# FY2016 Budget Calendar

<table>
<thead>
<tr>
<th>Date</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>April 28</td>
<td>Budget Workshop #1</td>
</tr>
<tr>
<td>May 5</td>
<td>Budget Workshop #2</td>
</tr>
<tr>
<td>May 19</td>
<td>City Council Budget Presentation (Proposed Budget)</td>
</tr>
<tr>
<td>June 2</td>
<td>1st Public Hearing on FY16 Budget and Discussion</td>
</tr>
<tr>
<td>June 16</td>
<td>Final Public Hearing and Adoption by City Council</td>
</tr>
</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 FY16 Budget
- Review and validate FY16 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

1. City & Community Desires
2. Council Sets Priorities
3. Priority Based Budgeting
4. Budget Adoption
5. Implementation (WBS)
6. 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
## Review of Potential FY15 Citywide Capital Projects

### FY15 Citywide Capital Projects (Consolidated Rankings)

<table>
<thead>
<tr>
<th>Priority</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>T-0046 Carpenter at SR9 Realignment</td>
<td>900,000</td>
</tr>
<tr>
<td>Sidewalk Program</td>
<td>750,000</td>
</tr>
<tr>
<td>Abernathy/Johnson Ferry Roadway Improvements</td>
<td>500,000</td>
</tr>
<tr>
<td>Intersection Improvement Program</td>
<td>500,000</td>
</tr>
<tr>
<td>Sandy Springs Tennis Center Improvements</td>
<td>500,000</td>
</tr>
<tr>
<td>Traffic Management Center</td>
<td>350,000</td>
</tr>
<tr>
<td>Lost Corner Preserve Entrance and Parking Lot</td>
<td>350,000</td>
</tr>
<tr>
<td>Windsor Parkway Pedestrian Bridge</td>
<td>250,000</td>
</tr>
<tr>
<td>Old Riverside Drive Park</td>
<td>250,000</td>
</tr>
<tr>
<td>Spalding Drive Park (Cowart Property)</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 4,450,000</strong></td>
</tr>
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</table>
# Recommended FY15 Citywide Capital Projects

**FY15 Citywide Capital Projects (Consolidated Rankings)**

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>Project Description</th>
<th>Est. Allocation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Sidewalk Program</td>
<td>750,000</td>
<td>$ 750,000</td>
</tr>
<tr>
<td>2</td>
<td>Intersection Improvement Program</td>
<td>500,000</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>3</td>
<td>Abernathy/Johnson Ferry Roadway Improvements</td>
<td>500,000</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>4</td>
<td>Traffic Management Center</td>
<td>350,000</td>
<td>$ 350,000</td>
</tr>
<tr>
<td>5</td>
<td>T-0046 Carpenter at SR9 Realignment</td>
<td>900,000</td>
<td>$ 900,000</td>
</tr>
<tr>
<td>6</td>
<td>Lost Corner Preserve Entrance and Parking Lot</td>
<td>350,000</td>
<td>$ 350,000</td>
</tr>
<tr>
<td>7</td>
<td>Windsor Parkway Pedestrian Bridge</td>
<td>250,000</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>8</td>
<td>Old Riverside Drive Park</td>
<td>250,000</td>
<td>$ 250,000</td>
</tr>
<tr>
<td>9</td>
<td>Spalding Drive Park (Cowart Property)</td>
<td>100,000</td>
<td>$ 100,000</td>
</tr>
<tr>
<td>10</td>
<td>Sandy Springs Tennis Center Improvements</td>
<td>500,000</td>
<td>$ 240,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>4,450,000</strong></td>
<td><strong>4,190,000</strong></td>
</tr>
</tbody>
</table>
Operating Departments

Sandy Springs Police Department
Sandy Springs Police Department

A nationally accredited, full service agency
Overview

- **Residential Population**
  - 99,770
  - US Census Bureau

- **Workforce Population**
  - 2005 – 92,695
  - 2013 – 99,640
    - Atlanta Regional Commission

- **Business Licenses**
  - 2014 – 8,960
    - Chamber of Commerce

- **I-285 and 400 Interchange – Average Daily Count**
  - 417,620 cars
    - GDOT
SSPD Staffing Overview

2014 - 2015 Budgeted Staffing

2014:
- Full-time Sworn: 128
- Civilians: 16
- Part-time Sworn: 12

2015:
- Full-time Sworn: 129
- Civilians: 20
- Part-time Sworn: 12

Legend:
- Full-time Sworn
- Civilians
- Part-time Sworn
FY16 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
- Implement GPS system on police fleet
FY16 Priorities

- Reduce response time and improve customer service
- Radio Infrastructure - continuation of radio purchases
- Build active shooter training facility
- Development of department leadership
- Exploration of venue to place firing range
- Recertify department in Precision Immobilization Technique (PIT) maneuver
Volunteer Programs

COPs (Citizens on Patrol)
- Primary Duties: House checks, handicap parking citations, traffic control assistance
- 2012 - 2014: 10,035 volunteer hours

SSRV (Sandy Springs Response Vehicle)
- Primary Duties: Provide assistance to motorists
- Jan and Feb 2015:
  - 239 incidents
  - 125 hrs.
  - 20 days worked
Programs & Initiatives

Park Patrol
- Primary Duties: Provide dedicated law enforcement officers at City recreational facilities

Street Crimes Unit:
- Primary Duties: Focus on street-level crime including pedestrian robbery and thefts from vehicles.

Part-time Sworn Officers:
- Primary Duties: Staff court and prisoner transport
Within the Sandy Springs Police Department, officers participate in the following activities:

- High Intensity Drug Trafficking Area Unit (1 FTE)
- DEA Task Force (1 FTE)
- North Metro SWAT Team
- Joint Terrorism Task Force (1 FTE) - In CY2016, SSPD will decline participation due to reduced relevancy.
Since 2010, the City has experienced a 13.41% increase in calls for service.
Sandy Springs Response Time
All Levels Priority

Source: ChatComm
Average Response Times
All Levels Priority

Source: ChatComm
Sandy Springs Response Times
Priority P & 1

Source: ChatComm
Law Enforcement Response Times Priority P & 1

- Brookhaven Police Department
- Dunwoody Police Department
- Johns Creek Police Department
- Sandy Springs Police Department

Source: ChatComm
## Comparable Georgia Cities

<table>
<thead>
<tr>
<th>City</th>
<th>Population</th>
<th>Sq. Miles</th>
<th>Officers</th>
<th>Civilians</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alpharetta</td>
<td>65,000</td>
<td>26.91</td>
<td>115</td>
<td>9</td>
</tr>
<tr>
<td>Marietta</td>
<td>45,856</td>
<td>23.08</td>
<td>135</td>
<td>35</td>
</tr>
<tr>
<td>Roswell</td>
<td>91,186</td>
<td>41.95</td>
<td>146</td>
<td>54</td>
</tr>
<tr>
<td><strong>Sandy Springs</strong></td>
<td><strong>100,000</strong></td>
<td><strong>37.64</strong></td>
<td><strong>127</strong></td>
<td><strong>17</strong></td>
</tr>
<tr>
<td>Valdosta</td>
<td>47,927</td>
<td>35.83</td>
<td>125</td>
<td>25</td>
</tr>
<tr>
<td>Warner Robins</td>
<td>50,000</td>
<td>35.07</td>
<td>110</td>
<td>44</td>
</tr>
</tbody>
</table>
Best practice dictates 60% of the total number of sworn officers should be assigned to Patrol.*

Sandy Springs: 59% (75/127) of filled sworn officer positions are currently assigned to Patrol.

- Includes Traffic, K9 and Supervisors
- Sworn officers assigned to Criminal Investigations, Operations, etc. are tied up on other duties and do not handle calls.

* As recommended by ICMA, Center for Public Safety Management (2015)
Workload Analysis: Rule of 60
SSPD Patrolmen Available Man Hours

- Best Practice: No more than 60% of available man-hours should be dedicated to workload.*
  - Workload: Total officer time required to respond to call for service.
  - Available Man- Hours: Hours worked per year minus sum of off-time and training time.
- Sandy Springs: Approximately 64% of patrol man-hours are dedicated to workload.

### 60 % Rule Calculations

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Calls for Service 2012-2014*</td>
<td>41,334</td>
</tr>
<tr>
<td>Average time spent on each call (hours)</td>
<td>0.75</td>
</tr>
<tr>
<td>Total time spent on call (hours)</td>
<td>31,001</td>
</tr>
<tr>
<td># of Officers Responding</td>
<td>2</td>
</tr>
<tr>
<td>Total time spent on call (hours)</td>
<td>62,001</td>
</tr>
</tbody>
</table>

#### Current Patrol Officers

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available hours per year per officer</td>
<td>1,938</td>
</tr>
<tr>
<td>Current Patrol officers</td>
<td>50</td>
</tr>
<tr>
<td>Total Available hours per year</td>
<td>96,900</td>
</tr>
<tr>
<td>Total time spent on calls, and admin</td>
<td>62,001</td>
</tr>
<tr>
<td>Total Available hours per year</td>
<td>/ 96,900</td>
</tr>
<tr>
<td>% Time spent on workload</td>
<td>63.98%</td>
</tr>
</tbody>
</table>

#### Additional 6 Officers

<table>
<thead>
<tr>
<th>Description</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Available hours per year per officer</td>
<td>1,938</td>
</tr>
<tr>
<td>Requested Patrol officers</td>
<td>56</td>
</tr>
<tr>
<td>Total Available hours per year</td>
<td>108,528</td>
</tr>
<tr>
<td>Total time spent on calls, and admin</td>
<td>62,001</td>
</tr>
<tr>
<td>Total Available hours per year</td>
<td>/ 108,528</td>
</tr>
<tr>
<td>% Time spent on workload</td>
<td>57.13%</td>
</tr>
</tbody>
</table>

* As recommended by ICMA, Center for Public Safety Management (2015)

* does not include business or residential checks
## FY 2016 Budget
### Additional Staff Request

### Man-Hours Dedicated to Workload

<table>
<thead>
<tr>
<th>Patrol Officers</th>
<th>50</th>
<th>52</th>
<th>54</th>
<th>55</th>
<th>56</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total time spent on calls, and admin</td>
<td>62,001</td>
<td>62,001</td>
<td>62,001</td>
<td>62,001</td>
<td>62,001</td>
</tr>
<tr>
<td>Total available hours per year</td>
<td>/</td>
<td>96,900</td>
<td>/</td>
<td>104,652</td>
<td>/</td>
</tr>
<tr>
<td>% Time spent on workload</td>
<td>63.98%</td>
<td>61.52%</td>
<td>59.24%</td>
<td>58.17%</td>
<td>57.13%</td>
</tr>
</tbody>
</table>
FY 2016 Budget
Additional Staff Cost Analysis

- Salary and Benefits for 6 Officers
  - $427,250 ($71,208 / officer)

- Vehicles for 6 Officers
  - $195,438

- Equipment for 6 Officers
  - $72,000

- Total Cost First Year - $694,688 ($116K per officer)
- Total Cost Second Year - $457,342 ($76K per officer)
Requested FY16 Enhancements

- Addition of 6 Officer I positions for traffic and patrol
- Vehicle replacement of 16 vehicles and an additional 6 vehicles for new officers
- Restore 3 propane vehicles
- Replace 14 ballistic vests
- Purchase 40 new radios
- Addition of Active Shooter facility
Discussion
Operating Departments

Sandy Springs Fire Rescue
Sandy Springs Fire Rescue
Sandy Springs Fire Rescue

Total Incidents and EMS

<table>
<thead>
<tr>
<th>Year</th>
<th>Calls</th>
<th>EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>8962</td>
<td>7273</td>
</tr>
<tr>
<td>2008</td>
<td>4550</td>
<td>8913</td>
</tr>
<tr>
<td>2009</td>
<td>4580</td>
<td>9481</td>
</tr>
<tr>
<td>2010</td>
<td>6054</td>
<td>10456</td>
</tr>
<tr>
<td>2011</td>
<td>5516</td>
<td>10769</td>
</tr>
<tr>
<td>2012</td>
<td>6435</td>
<td>11249</td>
</tr>
<tr>
<td>2013</td>
<td>7000</td>
<td>12134</td>
</tr>
<tr>
<td>2014</td>
<td>6947</td>
<td>12355</td>
</tr>
</tbody>
</table>
FY16 Goals

PUBLIC SAFETY RESPONSE
- First unit arrives at scene of a life threatening emergency in 7 minutes or less from receipt of call 90% of the time (Total Customer Service Time)
- Place 15 firefighters on a structure fire scene within 8 minutes from time units are dispatched to arrival on scene
- Enhance Automatic Aide Agreements with DeKalb and City of Atlanta
- Complete fire code inspections on all commercial base buildings annually
- Implement a 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 fire prevention and education program to citizens living within multi-family communities in order to reduce accidental fires
- Partner with businesses to educate on the importance of installing AED’s in facilities with 300 or more occupants
- Enhance the CERT and Fire Corps program with monthly training for members
- Expand High-rise Occupancy Planning Exercises (HOPE), fire warden and fire extinguisher use training to occupants
- Develop a Fire Explorer program for youth
FY16 Goals

PERSONNEL DEVELOPMENT

- Implement a standardized career development program in order to credential personnel for career advancement
- Partner with Carl Vinson Institute of Georgia to create and implement a promotional program for (18) Fire Apparatus Engineers and (6) Fire Lieutenant positions
- Implement a group physical fitness program
- Conduct an EMT-Advance class for 8 Firefighter I employees
- Increase annual live fire training opportunities utilizing surrounding agencies fire training towers and burn buildings
- Conduct NPQ classes for Pumper Operator, Fire Officer I, and Fire Inspector I
- Complete Standard Operational Procedures Manual
FY16 Enhancements

- Add 3 Fire Inspector I positions in the Fire Marshal’s Office
- Eliminate part-time program within the Fire Marshal’s Office
- Add 12 full-time Firefighter I positions in Fire Suppression by reallocating a portion of part-time salaries and eliminate part-time program within Fire Suppression. Allows for **minimum staffing** of 2 on rescues, 3 on fire engines and 4 personnel on Truck 1 and Tower 2. Provides relief coverage for vacation, sick, WC, and FMLA leaves
- Fund 18 Fire Apparatus Engineers Promotions
- Fund 6 Fire Lieutenant Promotions
- Replacement of 4 administrative vehicles (mileage)
- Purchase and install 2 gear washers and 2 commercial dryers to properly clean and maintain firefighting gear
- Purchase 4 sets of Rapid Intervention Gear packs
- Purchase fitness equipment for 4 stations
- Replacement of 7 thermal cameras on apparatus. (age & better technology)
Emergency Medical Services

- FY 16 Goals
  - Continue to provide superb medical services with high quality personnel and equipment
- FY 16 Priorities
  - February 2015 the posting plan was modified to include posting an ambulance at 2090 Dunwoody Club Dr. (Kroger)
  - On-going analysis of response times to the panhandle since the posting plan modification in February 2015
  - Continue to work with Sandy Springs Fire Department in updating the Mobile Data Terminals in the ambulances.
  - Maintain resource commitment under contract
  - In April 2014 RMA received their initial Certificate of Commission on Accreditation of Ambulance Services
- CY 15 Response Results
  - 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

- **FY16 Goals**
  - Provide excellent 911 call taking and public safety dispatching services

- **FY16 Priorities**
  - Maintain current performance metrics on call answering and call processing for High Priority calls
  - Execute contracted technology upgrades noted in contract extension through August 2019
  - Achieve CALEA accreditation, IAED EMD and EFD re-accreditation

- **CY14 Performance metrics**
  - Call answering 92.2% of 911 calls answered within 10 seconds
  - 94.3% of High Priority calls processed for dispatch within 60 seconds
Discussion
General Government Services
Contracts
Finance

- **FY16 Goals**
  - Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency
- **FY16 Priorities**
  - Cross train key Accounting staff
  - Improve 1099 process
  - Standardize Open Records Request process across departments
- **CY 15 Results**
  - Revenue: Cross trained staff, implemented new credit card processor saving $100,000 in fees, assisted City in updating Special Events policy
  - Accounts Payable: Improved internal controls, reporting
  - Purchasing: Developing specialized City Center procurements, change to policy to assist with accelerated bidding on PW projects
  - Finance: Instituted new travel card policy for City staff, shortened month end close
- **FTE Summary**
  - FY 2015: 19 FTEs
  - Proposed FY 2016: 19 FTEs
Information Technology

- **FY16 Goals**
  - Improve server reliability by upgrading current software
  - Continue to develop additional security measures to protect sensitive data
- **FY16 Priorities**
  - Focus on modernizing software and hardware
  - Leverage emerging technologies to improve reliability and replace aging equipment.
  - Implement additional security hardware to improve data protection
- **CY15 Summary**
  - 3492 Service/Support request
  - 98.94% Uptime of all systems
  - CISSP, CCNP, and AirWatch staff certifications
  - FY 2015 11 FTEs
  - Proposed FY 2016 11 FTEs
Communications

- **FY16 Goals**
  - Convey the key messages of the City to internal and external audiences
  - Facilitate citizen input and feedback concerning programs and policies to aid in the 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

- **FY16 Priorities**
  - Expand the breadth of easily accessible information through refinement of the City’s website content
  - Ensure accurate and consistent flow of information for City projects with an emphasis on City Center, Transportation and Sustainable Growth initiatives
  - Enhance visibility for Recreation and Parks and special events within the city

- **FTE Summary**
  - FY 2015: 4 FTEs
  - Proposed FY 2016: 5 FTEs
Communications
Additional Staff Request

- Add 1.0 FTE to meet additional project demand. This position will:
  - Provide support for events and community outreach programs
  - Provide assistance with execution of public information open house events
  - Provide assistance with execution of City created Special Events
  - Provide assistance with Economic Development ribbon cutting events
  - Provide assistance with neighborhood community outreach under the direction of the Community Relations Manager
  - Provide writing assistance with e-newsletter, quarterly newsletter and other communications materials
Municipal Court

- FY16 Goals
  - Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law
- FY16 Priorities
  - Maintain day to day operations in accordance with Court Policy and Procedures
  - Implement new case management software options
- FY15 Statistics
  - 2015: 6,254 (YTD)
  - 2014: 21,514
  - 2013: 23,654
- FTE Summary
  - FY 2015: 10 FT / 1 PT
  - Proposed FY 2016: 10 FT / 1 PT
Community Development

FY16 Goals

- Provide high quality customer service in the issuance of permits, processing of zoning requests and property maintenance enforcement
- Engage the community in the planning process in a meaningful way
- Plan for managed growth throughout the community
- Coordinate planning efforts with our neighbors/partners

FTE Summary

- FY 2015: 30 FTEs
- Proposed FY 2016: 34.4 FTEs
Community Development

FY16 Priorities

- Complete update of the 2007 Comprehensive Plan
- Complete Small Area Plans for Roswell Road, PCID and Powers Ferry
- Manage Retail Coach contract
- Improve plan review process with better internal coordination
- Improve the quality of staff analysis and reports on zoning cases
## Development Activities

<table>
<thead>
<tr>
<th>Activity Type</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>YTD 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zoning Cases</td>
<td>12</td>
<td>18</td>
<td>22</td>
<td>31</td>
</tr>
<tr>
<td>Zoning Modifications</td>
<td>11</td>
<td>5</td>
<td>12</td>
<td>7</td>
</tr>
<tr>
<td>Variances</td>
<td>31</td>
<td>33</td>
<td>43</td>
<td>45</td>
</tr>
<tr>
<td>Zoning Certifications</td>
<td>79</td>
<td>77</td>
<td>74</td>
<td>86</td>
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## Development Activity
### Building Inspections

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Inspections Performed</th>
</tr>
</thead>
<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 YTD</td>
<td>14,272</td>
</tr>
</tbody>
</table>
## Development Activity
### Building Permits

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Permits Issued</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>2,952</td>
</tr>
<tr>
<td>2012</td>
<td>2,881</td>
</tr>
<tr>
<td>2013</td>
<td>3,241</td>
</tr>
<tr>
<td>2014</td>
<td>3,573</td>
</tr>
<tr>
<td>2015 YTD</td>
<td>2,423</td>
</tr>
</tbody>
</table>
Project Status Updates

- Engaged the Collaborative to perform community engagement process in advance of the Comprehensive Plan and Small Area Plans
- Engaged the Retail Coach for economic analysis and consultation regarding economic development issues
- Received qualification responses for team to prepare update to Comprehensive Plan and for Small Area Plans
Community Development
Staff Reorganization

- Increase and adjust staffing resources to meet additional development demand
  - Addition of three Planners, one with Transportation experience (3.0 FTEs)
  - Addition of Building Inspector using additional FY15 “As Needed” funding (1.0 FTE)
  - Re-purpose Planner II position to a Building & Land Development Manager (0.4 FTE)
  - Re-purpose P&Z Manager to Deputy Director position
  - Re-purpose Admin Asst. position to Plan Coordinator
  - Reduction of “As Needed” additional staff funding from $115,000 to $0
Community Development
Proposed Planning & Zoning Reorganization

*Proposed additional FTEs
Economic Development

- **FY16 Goals**
  - Market attributes which differentiate City from competition within the Atlanta region
  - Support retention and expansion efforts for existing businesses
  - Support City Center effort to create a focus for community

- **FY16 Priorities**
  - Activate a process to jointly brand and market the entire Perimeter market with our economic development partners, targeted to specific industries
  - Continue to work collaboratively with regional and state economic development partners
  - Expand retention outreach efforts
  - Support Comprehensive and Small Area planning efforts to encourage redevelopment for aging retail and housing districts

- **FY15 Highlights**
  - Number of businesses (4/2015): 5,532
  - Marketing budget: $60,000
  - Retention meetings: 50

- **FTE Summary**
  - FY 2015: 1.5 FTEs
  - Proposed FY 2016: 1.5 FTEs
Public Works

- **FY16 Goals**
  - Deliver approved capital projects on time and on budget
  - Promote environmentally sensitive infrastructure solutions
    - *Transportation/Facilities (LED lighting/traffic signals, traffic solutions such as ATMS/traffic adaptive software/etc. to minimize congestion and pollution)*
    - *Stormwater (watershed improvement project - Marsh Creek Headwaters)*
  - 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

- **FY16 Priorities**
  - Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
  - Customer service responsiveness
  - Leverage local funding with outside funding sources
  - Provide required support to City Center development process
Public Works

- FY15 Highlights
  - 3,381 service requests/inquiries received/processed through department (3,740 last FY)
  - Outside funding obtained – GDOT Safety for T-43 Glenridge at Roswell Road intersection ($1.0M), ARC for CC-10 Sandy Springs Circle streetscape ($2.3M), GDOT for T-11 ($1.3M)
  - Projects delivered:
    - 47 stormwater projects completed (39 last FY)
    - 18.5 miles of road paved (24 last FY)
    - Completed preliminary plans for Windsor Parkway pedestrian bridge
    - Wright Road/Johnson Ferry signal installed
    - Completed installation of streetscape project in conjunction with HAWK pedestrian (T-49)
    - Demolished five commercial buildings on City Center site
    - Completed $1.2M sidewalk program utilizing MARTA funds around bus stops and stations
    - Completed construction of improvement along Glenridge Drive at High Point (T-40)
    - Completed demolition of single property acquired with FEMA Pre-Disaster Mitigation Program (PDMP) funds - (12 properties in all using FEMA funding)
    - Completed Roswell Road Phase 1 ATMS (T-13) project and have phase 2 in design
    - Completed Mt. Paran sidewalk project
    - Completed CDBG Phase 2 streetscape project along Roswell Road

- FTE Summary
  - FY 2015 28.25 FTEs
  - Proposed FY 2016 32.25 FTEs
Projects in design/bid phase or under construction
- Designed and bid four intersection improvement projects in relation to new Heards Ferry Elementary school site
- Dupree Drive sidewalk also advertised for bid
- Roswell Road streetscape (T-12) project is under construction
- Marsh Creek headwaters project let to bid and demolished two existing structures on site
- Spalding Drive at Mt. Vernon intersection (T-39) is under construction
- Powers Ferry sidewalk project is under construction
- Design is underway for CMAQ ($1.3M) funded ATMS project along Hammond/PTD/Glenridge
- Riverside Drive (T-41) will be under construction starting May 26th
- Roswell Road at Glenridge Drive intersection improvement (T-43) is under design
- Windsor Parkway pedestrian bridge (T-53) is pending advertisement for bid (awaiting FEMA approval of materials)
- Morgan Falls Rd. (T-34) roadway improvement construction bids received and being reviewed for award recommendation to Council
- Windsor Parkway at Roswell Rd. intersection re-alignment construction bids are due May 6, 2015.
Public Works
Additional Staff Request

- Increase and adjust staffing resources to meet additional project demand
  - Addition of Traffic Signal Operations/TMC Specialist (1.0 FTE)
  - Addition of CIP Field Service Superintendent (1.0 FTE)
  - Addition of Assistant Facilities Manager (1.0 FTE)
  - Addition of Project Manager (1.0 FTE)
  - Reduction of “As Needed” Staff Funding from $175,000 to $75,000
Recreation and Parks

- **FY16 Goals**
  - Provide safe, well-organized and supervised leisure programs for citizens of Sandy Springs
  - Provide safe, well-maintained parks and playgrounds
  - Add a full time capital project manager to the department staff

- **FY16 Priorities**
  - Increase enrollment in youth baseball, soccer, lacrosse, wrestling and kickball
  - Add an MOU with an established youth soccer association
  - Expand special event participation
  - Add additional summer camps, including special needs children and nature-focused
  - Construct the South Greenway Park
  - Complete development of Lost Corner by adding the new entrance drive/parking lot
  - Upgrade Hammond Park Facilities
  - Reforest the Johnson Ferry/Riverside property

- **FY15 Highlights**
  - 85,000 participants in department offerings

- **FTE Summary**
  - FY 2015: 7 FT / 4 PT (Jacobs) 61 PT (City)
  - Proposed FY 2016: 7 FT / 4 PT (Jacobs) 61 PT (City)
## General Government Contract Service Partners

<table>
<thead>
<tr>
<th>General Government Services</th>
<th>Public Works Subcontractors</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST Services of Georgia – Financial Services</td>
<td>Blount – Street Maintenance</td>
</tr>
<tr>
<td>InterDev – Information Services</td>
<td>Optech – Parks, ROW and Street Cleaning</td>
</tr>
<tr>
<td>The Collaborative - Communications</td>
<td>ProCutters – Mowing on Interstates</td>
</tr>
<tr>
<td>Jacobs – Municipal Court</td>
<td>Casey, Yellow Ribbon, Richmond - Tree Removal</td>
</tr>
<tr>
<td>Faneuil – Call Center</td>
<td>Siemens – Traffic Signals</td>
</tr>
<tr>
<td>AECOM/URS – Public Works</td>
<td>Tomal, TMI - Road Striping</td>
</tr>
<tr>
<td>Jacobs – Recreation and Parks</td>
<td>Optech - Road Signage</td>
</tr>
<tr>
<td>The Collaborative – Community Development</td>
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</table>
### Public Safety Services

<table>
<thead>
<tr>
<th>Service Provider</th>
<th>Service Type</th>
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</thead>
<tbody>
<tr>
<td>ChatComm (iXP)</td>
<td>E911 Services</td>
</tr>
<tr>
<td>Rural Metro Ambulance</td>
<td>Ambulance Services</td>
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### Preliminary Task Order Analysis

<table>
<thead>
<tr>
<th>Firm / Work Package</th>
<th>NTE Escalator</th>
<th>Actual Escalator</th>
<th>FY 15 Amount</th>
<th>FY 16 Amount</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>ST Services / Finance</td>
<td>2.50%</td>
<td>2.50%</td>
<td>$1,755,000</td>
<td>$1,798,875</td>
<td>2.50%</td>
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<tr>
<td>InterDev / Information Services</td>
<td>5.25%</td>
<td>4.00%</td>
<td>1,361,883</td>
<td>1,416,358</td>
<td>4.00%</td>
</tr>
<tr>
<td>The Collaborative / Communications</td>
<td>2.20%</td>
<td>2.20%</td>
<td>549,917</td>
<td>653,012</td>
<td>18.75%</td>
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<tr>
<td>Jacobs / Municipal Court</td>
<td>3.00%</td>
<td>0.00%</td>
<td>1,102,660</td>
<td>1,102,660</td>
<td>0.00%</td>
</tr>
<tr>
<td>Faneuil / Call Center</td>
<td>4.88%</td>
<td>4.88%</td>
<td>450,538</td>
<td>472,524</td>
<td>4.88%</td>
</tr>
<tr>
<td>AECOM/URS / Public Works</td>
<td>4.00%</td>
<td>3.50%</td>
<td>3,732,558</td>
<td>4,326,318</td>
<td>15.91%</td>
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<tr>
<td>Jacobs / Recreation</td>
<td>3.00%</td>
<td>0.00%</td>
<td>1,042,912</td>
<td>1,042,912</td>
<td>0.00%</td>
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<tr>
<td>The Collaborative / Community Development</td>
<td>2.20%</td>
<td>2.20%</td>
<td>3,434,961</td>
<td>3,849,020</td>
<td>12.05%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$13,430,429</strong></td>
<td><strong>$14,661,679</strong></td>
<td></td>
<td></td>
<td><strong>9.17%</strong></td>
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</table>
## Public Works Contractor Analysis

<table>
<thead>
<tr>
<th>Firm / Service</th>
<th>Escalator</th>
<th>FY15 Amount</th>
<th>FY16 Amount</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blount / 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 / Park Maint., ROW, Street Cleaning</td>
<td>0.00%</td>
<td>2,720,000</td>
<td>2,840,000</td>
<td>4.41%</td>
</tr>
<tr>
<td>ProCutters / Mowing on Interstates</td>
<td>0.00%</td>
<td>220,000</td>
<td>250,000</td>
<td>13.64%</td>
</tr>
<tr>
<td>Casey, Yellow Ribbon, Richmond / Tree Removal</td>
<td>0.00%</td>
<td>200,000</td>
<td>200,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Optech / Road Signage</td>
<td>0.00%</td>
<td>350,000</td>
<td>300,000</td>
<td>-14.29%</td>
</tr>
<tr>
<td>Siemens / Traffic Signals</td>
<td>3.00%</td>
<td>566,500</td>
<td>583,495</td>
<td>3.00%</td>
</tr>
<tr>
<td>Tomal, TMI / Road Striping</td>
<td>0.00%</td>
<td>150,000</td>
<td>150,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4.00%</strong></td>
<td><strong>$5,651,500</strong></td>
<td><strong>$5,768,495</strong></td>
<td><strong>2.07%</strong></td>
</tr>
</tbody>
</table>
Operational Enhancements

- **Communications** ($103,095 increase)
  - Addition of 1.0 Communications Specialist and slight increase for staff retention

- **Public Works** ($593,760 increase)
  - Addition of Field Svc Superintendent, Project Engineer, Transportation Traffic Engineer and Facilities Assistant (4 FTEs). Reducing “as needed” work allocation from $175,000 to $75,000 to assist with additional staffing requests

- **Community Development** ($408,252 increase)
  - Addition of Building Inspector position (1.0 FTE), Planner positions (3.0 FTEs), a re-purpose of P&Z Manager to a Deputy Director position, a re-purpose of an Admin position to a Planning Coordinator and a re-purpose of a Planner II position to a B&D Manager position (.4 FTE). Reducing “as needed” work allocation from $115,000 to $0
Non-Profit Summary

- Direct allocations:
  - Heritage Green* $110,000
  - Keep Sandy Springs Beautiful* $60,000
  - Sandy Springs Youth Sports* $127,500
  - Community Assistance Center $100,000

- Call for Proposals $105,000

TOTAL $502,500

*Service Contracts
FY16 Budget Assumptions – Operating

- Fixed Cost of General Government Services Contracts - $14,661,679 (+9.17%)
- Renewal of subcontractor agreements - $5,768,495 (+2.07%)
- Continued funding for Police Fleet Replacement Program - $702,050 (22) vehicles
- Vehicle Acquisition Costs for Fire Dept. - $112,000 (4) vehicles
- Additional trucks for Public Works Field Insp. staff - $70,000 (3)
- Continued funding for Community Events/Non-profits - $502,500
- Debt service for Fire Department - $773,980
- E-911 Center operation - $600,000
- Continued EMS subsidy for enhanced service - $120,000
- Comp Plan/Small Area Plans/Transportation Planning - $800,000
FY16 Budget Assumptions – Capital

- Continued funding for City Center Projects - $15,000,000
- Land Acquisition/Construction Funding for City Center master plan transportation grid - $3,000,000
- Continued funding for Stormwater Infrastructure Improvements - $2,550,000
- I-285 / SR400 Interchange Shared Use Trail - $1,000,000
- Pavement Management Program - $500,000
- Lake Forrest Dam Repair - $700,000
- C0007 Marsh Creek BMP Contingency - $250,000
- Sidewalk Program - $500,000
- T0046 Carpenter Drive at Roswell Road intersection - $900,000
- Projects requiring Federal Match - $1,225,471
  - T0044 - ATMS2 (Roswell Rd S of Abernathy) - $368,241
  - T0054 - ATMS3 (Hammond Dr / Glenridge Conn / PTD) - $255,000
  - CC010 - SS Circle Streetscape (Local ROW Match) - $602,230
- Total CIP Assumptions - $25,625,471
Capital Project Candidates
Intersection Improvement Program (T7000)

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overhead Illuminated Street Name Signs</td>
<td>$75,000</td>
</tr>
<tr>
<td>Vehicle Approaching Flashers</td>
<td>30,000</td>
</tr>
<tr>
<td>Traffic Studies/Conceptual Plans</td>
<td>100,000</td>
</tr>
<tr>
<td>Signal Designs</td>
<td>65,000</td>
</tr>
<tr>
<td>Concrete Islands / Striping</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$300,000</strong></td>
</tr>
</tbody>
</table>
Traffic Management Center

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Installation of Fiber; Additional SCOOT Projects</td>
<td>$350,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$350,000</strong></td>
</tr>
</tbody>
</table>
Interchange Justification Report (IJR) for new I-285 Interchange

- Proposed interchange justification report (IJR) for a new half interchange at I-285 and Powers Ferry Road (Cobb County)
- Proposed access would be for westbound on I-285 and a Powers Ferry entrance to eastbound I-285

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Justification Report for Braves / East Cobb Traffic Mgmt.</td>
<td>$450,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$450,000</strong></td>
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<tr>
<td>FY16 Suggested Priorities</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------------</td>
<td>----------</td>
</tr>
<tr>
<td>Construction of park including trails, fencing, park benches</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$300,000</strong></td>
</tr>
</tbody>
</table>
# Hammond Park Facility Upgrades

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gym Facility, Admin Facility, Outdoor Restrooms, Tennis Courts</td>
<td>$660,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$660,000</strong></td>
</tr>
</tbody>
</table>
## Johnson Ferry/Riverside Property

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Greenspace Reforestation Plan</td>
<td>$100,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$100,000</strong></td>
</tr>
</tbody>
</table>

![Diagram of Johnson Ferry Greenspace Reforestation Plan](image)
Old Riverside Drive Park

<table>
<thead>
<tr>
<th>FY16 Suggested Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding towards Design &amp; Construction</td>
<td>$1,500,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,500,000</strong></td>
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</tbody>
</table>
### FY16 Citywide Capital Projects (Consolidated Rankings)

<table>
<thead>
<tr>
<th>Priority</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intersection Improvement Program (T-7000)</td>
<td>300,000</td>
</tr>
<tr>
<td>Traffic Management Center (TMC T-9500) and City SCOOT</td>
<td>350,000</td>
</tr>
<tr>
<td>Interchange Justification Report for new I-285 Interchange</td>
<td>450,000</td>
</tr>
<tr>
<td>Windsor Meadows Park</td>
<td>300,000</td>
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<tr>
<td>Hammond Park Facility Upgrades</td>
<td>660,000</td>
</tr>
<tr>
<td>Johnson Ferry/Riverside Property - Greenspace Reforestation</td>
<td>100,000</td>
</tr>
<tr>
<td>Old Riverside Drive Park Construction</td>
<td>1,500,000</td>
</tr>
<tr>
<td>Additional Sidewalk Program Funding</td>
<td>500,000</td>
</tr>
</tbody>
</table>

**TOTAL** $ 4,160,000
Capital Investments

- Since incorporation, $220,165,218 has been invested in capital improvements.

<table>
<thead>
<tr>
<th>FY</th>
<th>CIP Fund</th>
<th>Stormwater Fund</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>2006</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>2007</td>
<td>6,180,936</td>
<td>0</td>
<td>6,180,936</td>
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<tr>
<td>2008</td>
<td>15,540,483</td>
<td>450,000</td>
<td>15,990,483</td>
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<tr>
<td>2009</td>
<td>29,590,824</td>
<td>1,800,000</td>
<td>31,390,824</td>
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<tr>
<td>2010</td>
<td>23,647,716</td>
<td>500,000</td>
<td>24,147,716</td>
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<tr>
<td>2011</td>
<td>14,900,001</td>
<td>1,800,000</td>
<td>16,700,001</td>
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<tr>
<td>2012</td>
<td>12,320,198</td>
<td>2,500,000</td>
<td>14,820,198</td>
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<tr>
<td>2013</td>
<td>23,570,000</td>
<td>2,500,000</td>
<td>26,070,000</td>
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<tr>
<td>2014</td>
<td>24,336,631</td>
<td>1,600,000</td>
<td>25,936,631</td>
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<td>2015</td>
<td>29,428,429</td>
<td>1,750,000</td>
<td>31,178,429</td>
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<td>2016</td>
<td>25,200,000</td>
<td>2,550,000</td>
<td>27,750,000</td>
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$204,715,218 $15,450,000 $220,165,218
Discussion