

FY 2020 BUDGET WORKSHOP 1

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City Manager

May 7, 2019



SANDY SPRINGS™

GEORGIA

FY 2020 Budget Calendar

March - April	Departmental Budget Meetings / Finance Review Phase
April - May	Senior Management / Mayor Review Phase
May 7	Budget Workshop 1
May 14	Budget Workshop 2
May 21	City Council Presentations / Receive Proposed Budget
June 4, 6:00 PM	First Public Hearing and Budget Workshop
June 18, 6:00 PM	Final Public Hearing and Budget Adoption
June 25, 6:00 PM	Final Late Date for Budget Workshop / Adoption

City Council Priorities

PUBLIC SAFETY

TRANSPORTATION

ECONOMIC DEVELOPMENT

DOWNTOWN DEVELOPMENT

COMMUNITY APPEARANCE

SUSTAINABLE GROWTH

WATER RELIABILITY

NATURAL RESOURCE PROTECTION

NORTH END REDEVELOPMENT

RECREATION AND CULTURAL ENHANCEMENT



Purpose of Meeting

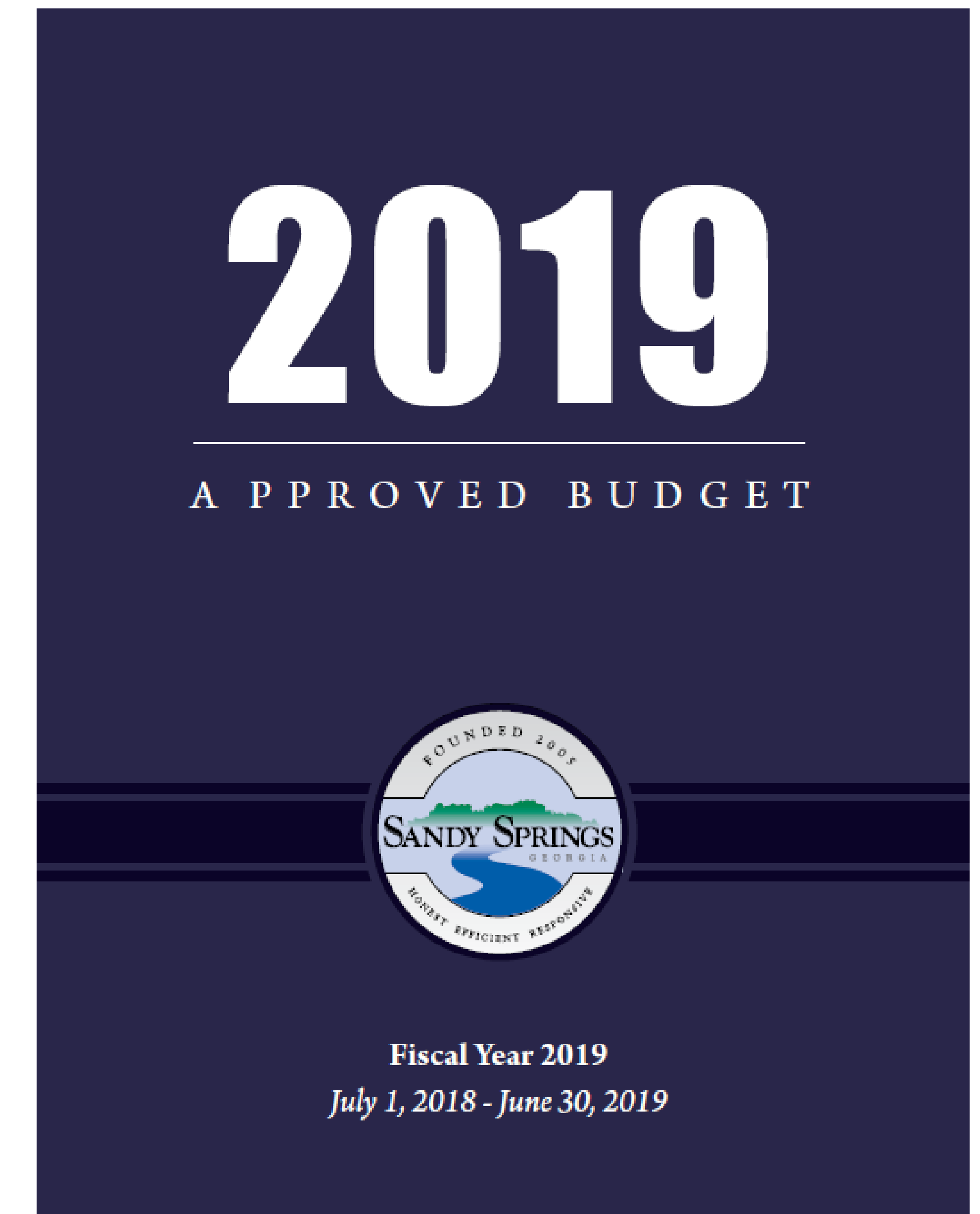
- To receive feedback and direction from City Council as we develop the FY 2020 Budget
- Review FY 2020 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

Priority Driven Programming



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



Operating Departments

The background is a solid green color with several large, overlapping, organic shapes in a lighter shade of green. These shapes are reminiscent of leaves or flowing liquid, creating a sense of movement and depth. The shapes are positioned primarily on the right side of the frame, with some extending towards the center.

SSPD

PD Overview

- NIBRS Crime Stats 2018
 - Violent Crime - 135- down 3%
 - Property Crime - 2,131 - down 12%
- Traffic Crashes
 - 2018 - 7,112 down 5.54%
- Citations
 - 2018 - 28,729 down 1.76%



Traffic Unit

- 8 Full-time traffic officers – request for 2 additional officers
 - Excluding supervisors
- Average salary + benefits \$78,085 per officer
 - Mid-range of POII and POIII
- On average, each officer issues 796 citations annually
 - Top 7 categories (speeding, reckless, DUI, no insurance, suspended DL, following to closely, and all other)
 - Average fine amounts plus citations issued equal \$201,055 per officer
 - Approximately \$122,970 generated annually by each traffic officer

FY 2020 Goals

- Continue to reduce overall crime
 - Neighborhood safety
 - Vehicle break-ins
 - Residential and Commercial Burglaries
- Reduce the number of vehicle crashes
 - 46 fatality crashes since 2012
 - 3 so far in 2019
- Enhance police/community relationships
- Maximize use of Citizens on Patrol and part-time officers
 - COPS will now respond to minor traffic crashes on surface streets
- Enhance protection for public at large events

FY 2020 Priorities

- Leverage technology to reduce crime
 - Ring camera project
 - Georgia Power camera project
- Traffic congestion concerns with:
 - GA400/I285 Construction
 - Roswell Rd and Peachtree Dunwoody Corridors
 - Replace one TRV truck with asset forfeiture funds

Programs & Initiatives

Volunteer Programs

- COPs (Citizens on Patrol)
 - Primary Duties: House checks, handicap parking citations, traffic control assistance, private property vehicle crashes
 - 2018 Volunteer Hours - 11,624
 - Private property crashes - 359
 - Handicap parking violations - 976
- SSRV (Sandy Springs Response Vehicles)
 - 2018 SSRV's has handled:
 - 3,345 Self-initiated calls
 - Changed 200 flat tires
 - Investigated 493 vehicle accidents
 - Dispensed over 433 gallons of gasoline



Programs & Initiatives

- Recruiting and Retention
 - Emphasis on recruiting and retention
 - Competition for officers with Brookhaven and Atlanta
- Fleet
 - Replacing 1 K-9 vehicle, 19 aging police vehicles and 1 admin vehicle

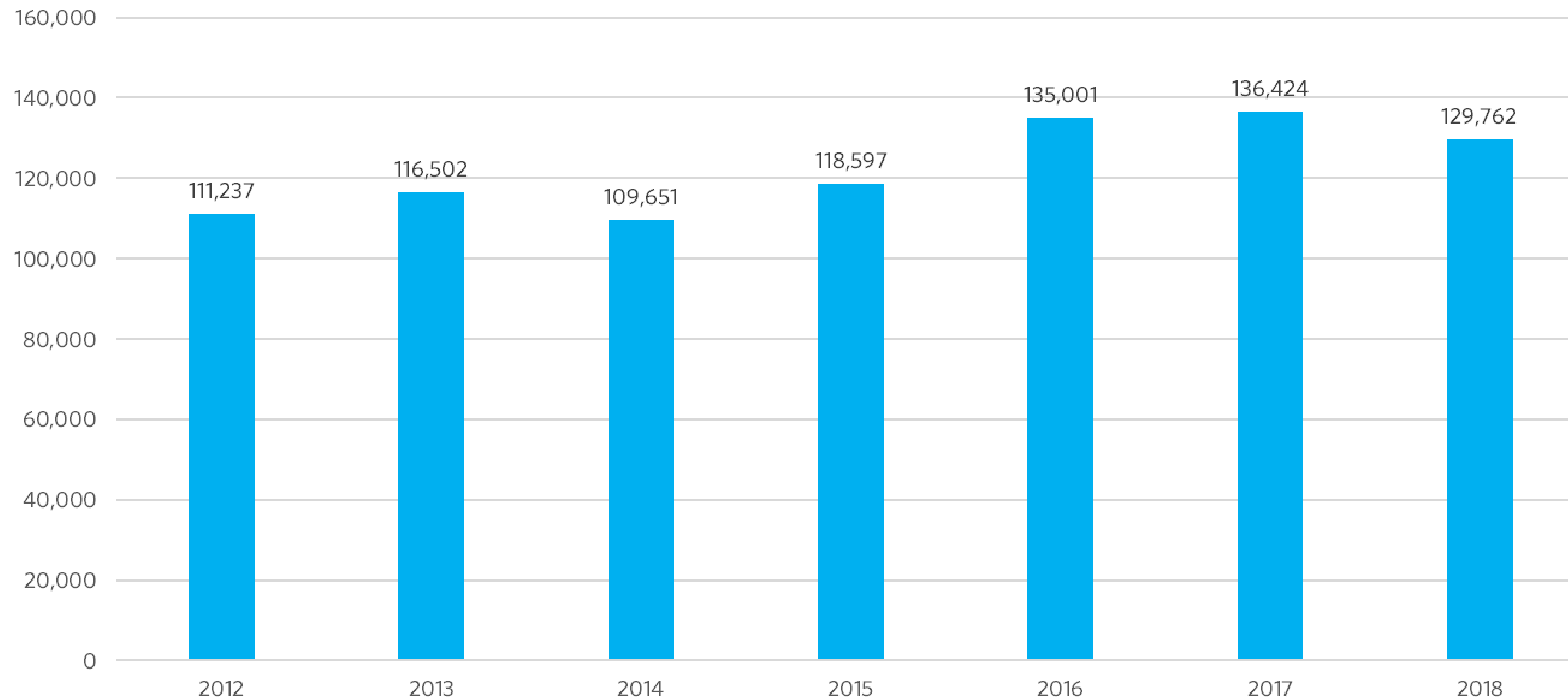
Multi-jurisdictional Task Force Participation

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

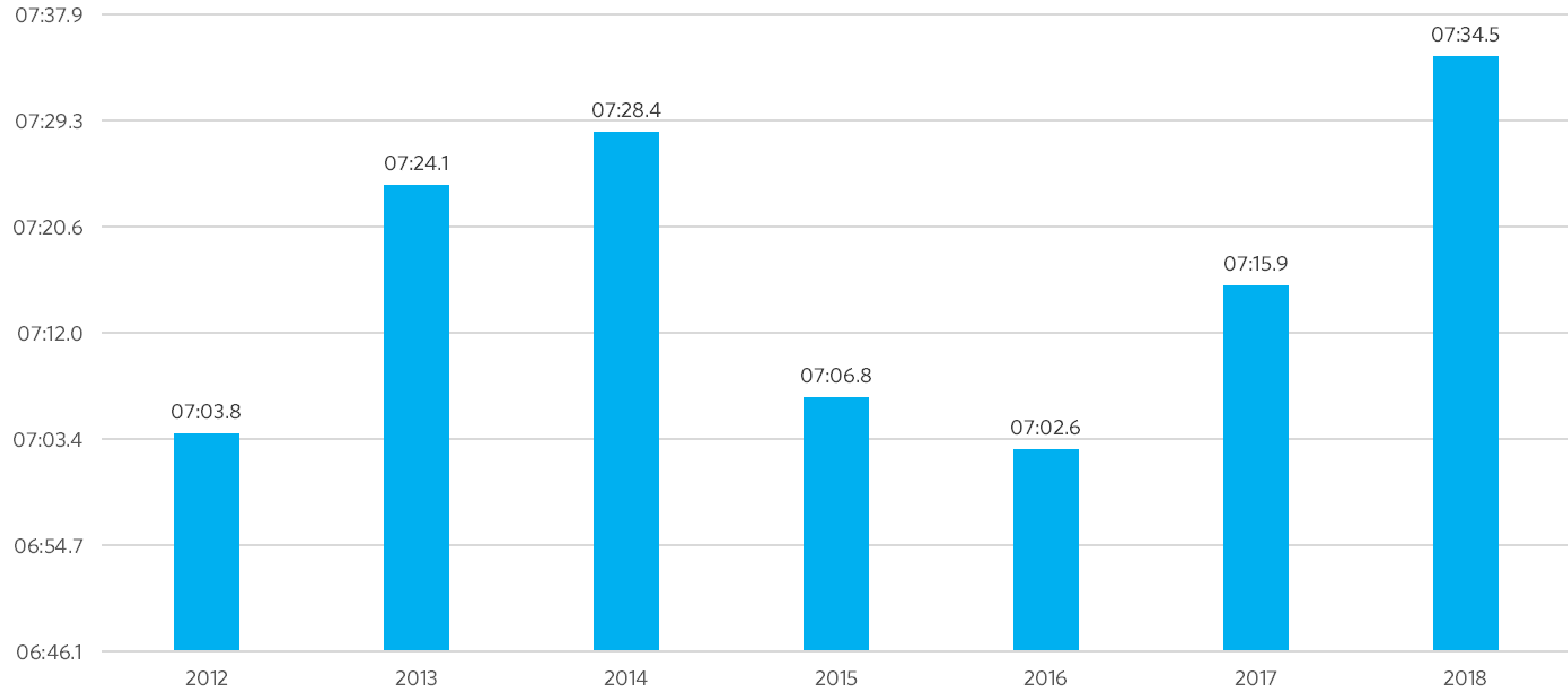
- DEA (FIT) Financial Investigations Team (1 FTE)
- DEA Strike Force (1 FTE)
- North Metro SWAT Team
- FBI Violent Crimes Task Force (part-time)
- FBI MATCH Task Force (part-time)
- Secret Service Electronic Crimes Task Force (part-time)

Calls for Service – Citizen and Officer Initiated

Since 2012, the City has experienced a 16.65% increase in calls for service.



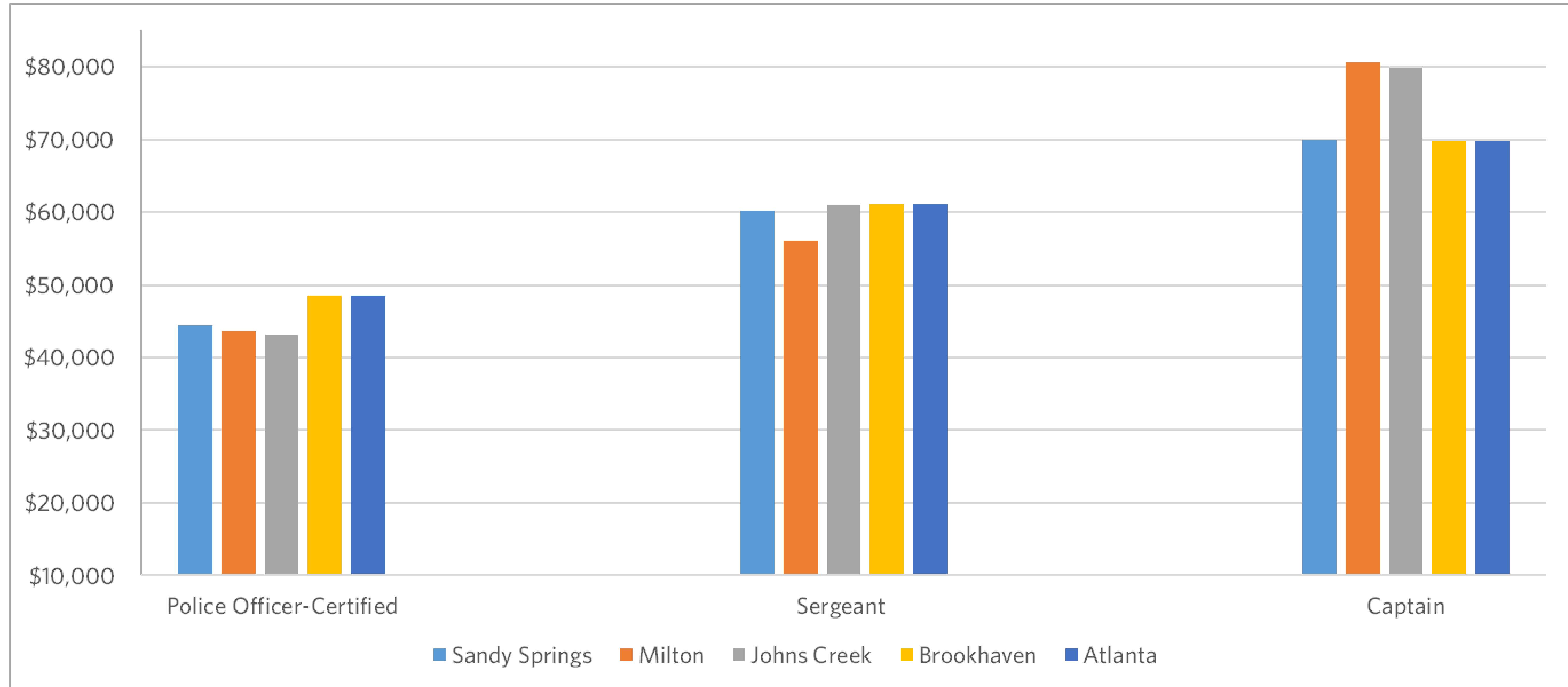
Sandy Springs Response Time – All Levels Priority



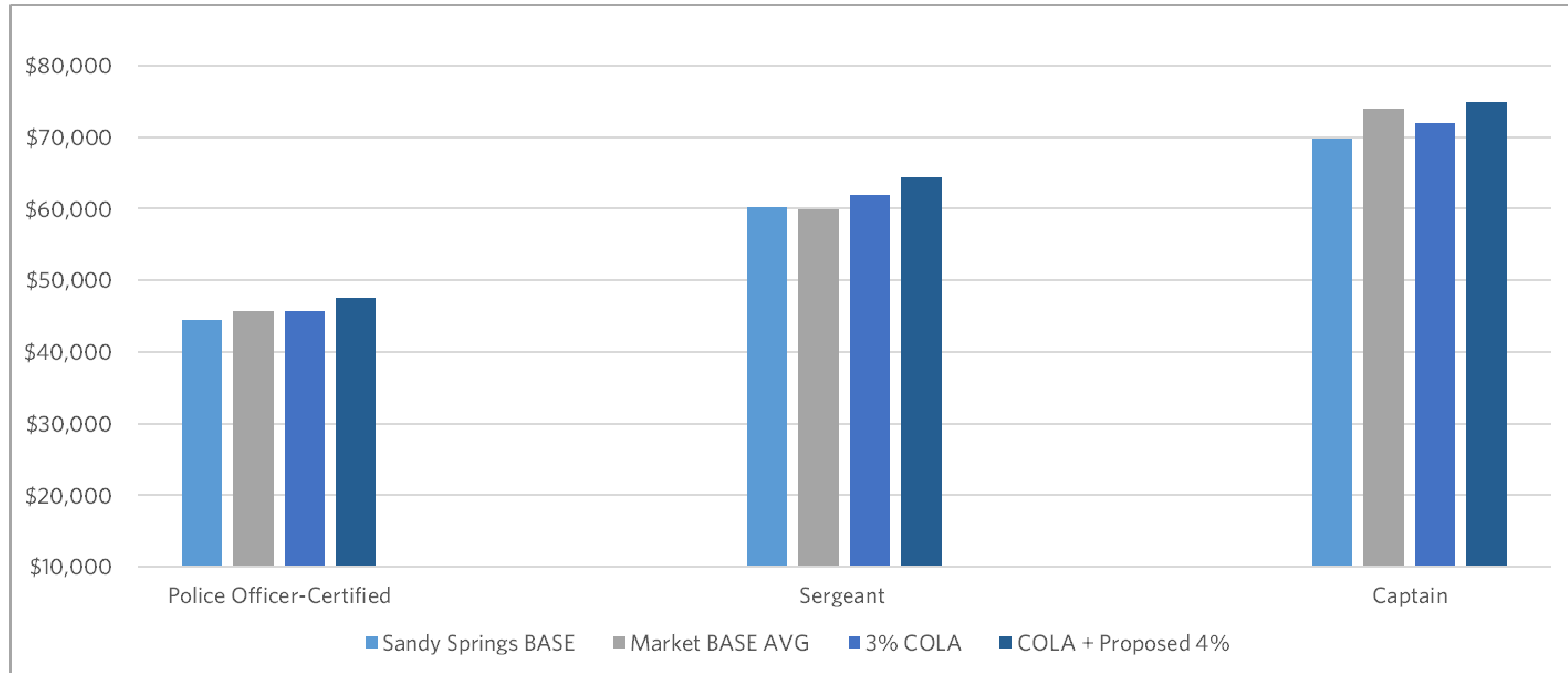
End of Service Reason by Year

Reason	2017	2018	2019	Total
Career Change/Pay	9	5	6	20
Department Change/Pay	5	6	3	14
Administrative	6	11	5	22
Better Schedule		1		1
Unknown				0
Interpersonal Conflicts				0
Retired	1	2	3	6
Family Commitments	1	1		2
Commute		1		1
External Promotion			1	1
Medical				0
Death				0
Total	22	27	18	67

Salary Comparison by Rank



Market Analysis with Proposed 4% Increase



FY 2020 Requested Enhancements

- 4% pay increase for recruitment and retention
- Add 2 Traffic Officers
- Install the Axon in-car camera system in police vehicles
- Continue to replace aging/outdated computers in patrol vehicles

FY 2019: 145 sworn, 20 non-sworn, 16 part-time - 181 Total

FY 2020: 147 sworn, 19 non-sworn, 16 part-time - 182 Total

Forecasting Strategic Considerations

- Short Range (1-3 years)
 - Locate a jail facility to house inmates under sentence that meets our needs
 - Establishing a permanent Public Safety Headquarters
- Mid Range (3-5 years)
 - Build/Renovate and Move into a New Public Safety Headquarters

Forecasting Strategic Considerations

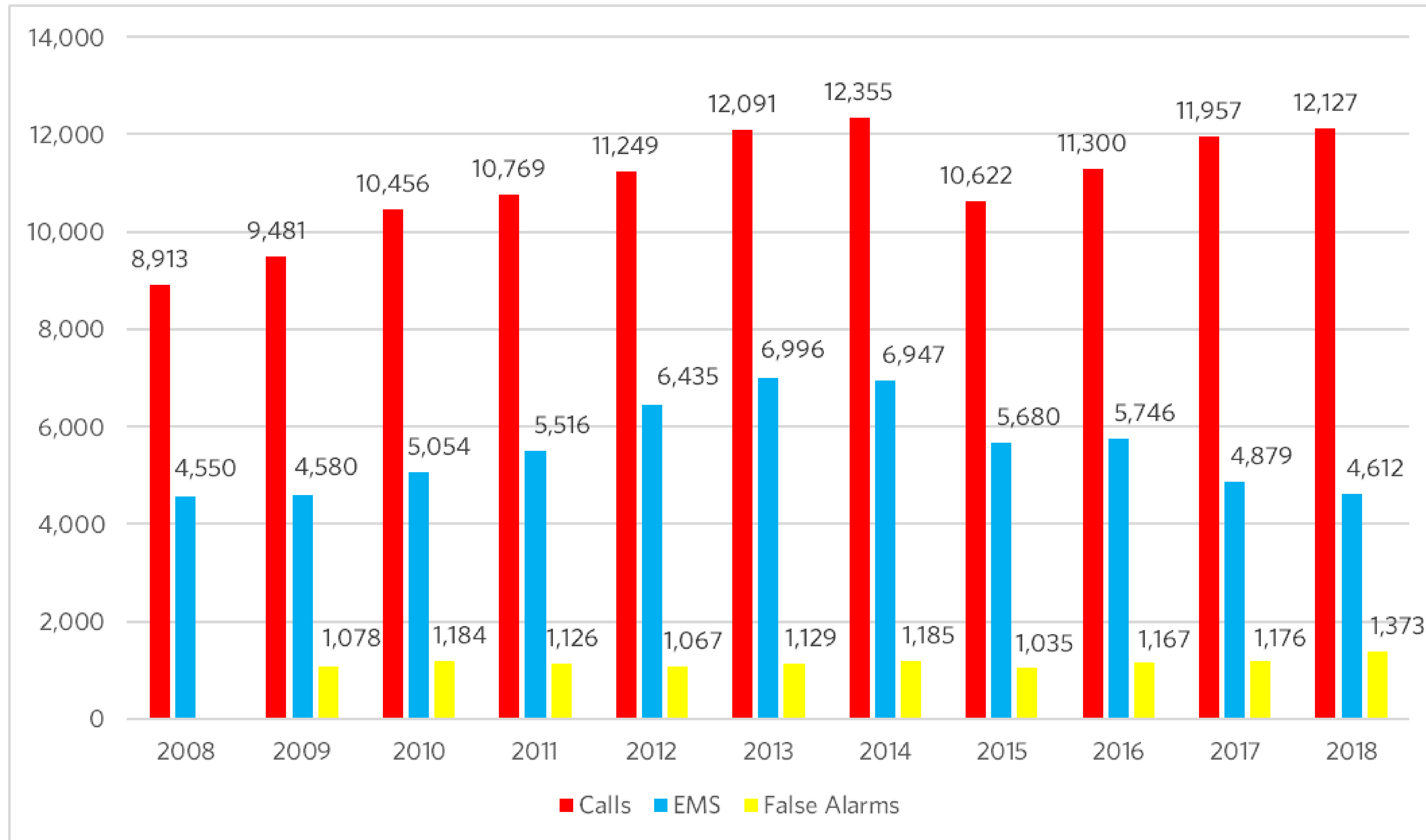
- Long Range (5-10 years)
 - Replace specialized vehicles
 - SWAT truck and trailer; Crime Scene Response
 - Consider moving simunitions house into the City

Discussion



SSFD

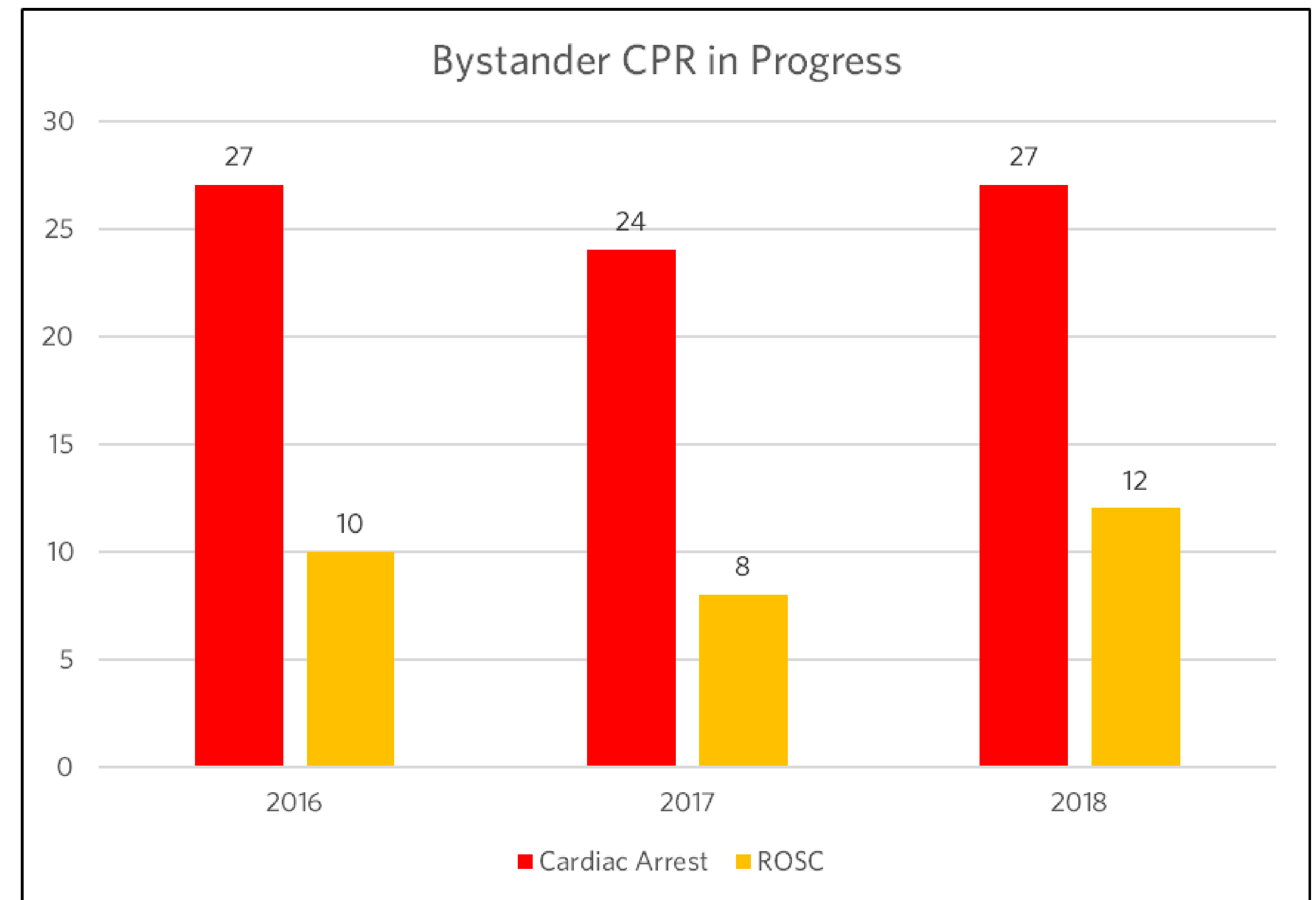
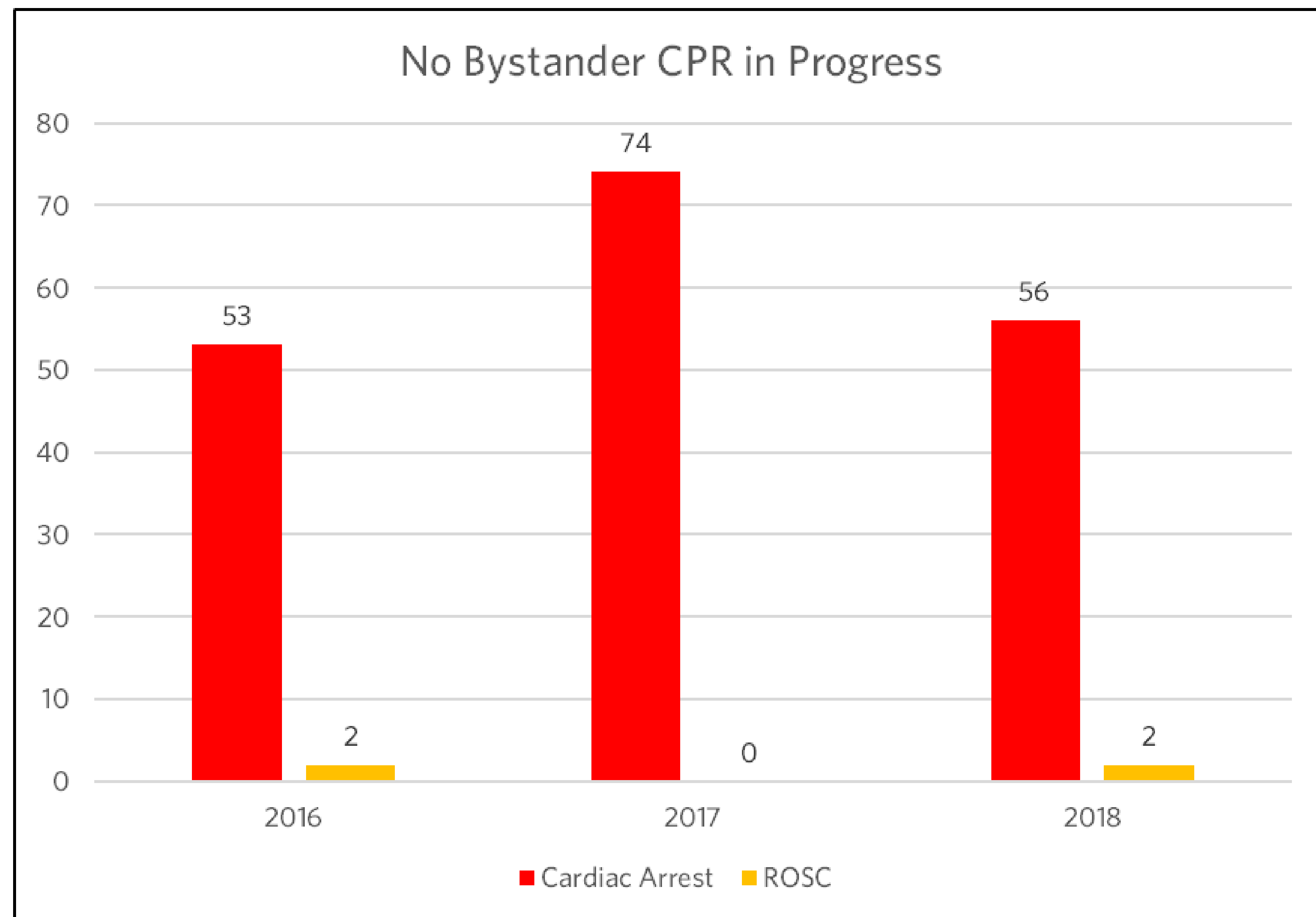
Total Incidents and EMS (Calendar Year)



PUBLIC SAFETY AND COMMUNITY

- Response times:
 - In 2018, EMS arrived in 7 min. and 59 sec. 94% of the time.
 - In 2018, Fire arrived in 10 min. and 19 sec. 90% of the time.
- Increase Return of Spontaneous Circulation (ROSC) through CPR/AED education
 - Educate 1,200 with Community CPR program
 - Equip all units with ResQ CPR pump devices
- Fire Corps EMS Program
 - Fund new Fire Corps members EMS certification
- First Due Preplan
 - Software integrates with Fulton County Tax Assessors office (ISO compliance)
- AMR Contract Enhancement
 - Increase Ambulance coverage to 8 units during peak times and 4 units 24/365

PUBLIC SAFETY AND COMMUNITY



PUBLIC SAFETY AND COMMUNITY (continued)

- Add Bullex Fire Simulator for Community and Business Extinguisher Training: \$12,500
- Emergency Management Budget
 - Enhance Weather Siren Coverage: \$60,000
 - Request 2 additional weather sirens along river
 - Yellow Dot Program: \$20,000
 - Designed to assist first responders provide life-saving medical attention after a crash or other emergency

End of Service Reason by Year

Reason	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
Career Change/Pay			1		2	1	1	2		4	3	3	5	22
Administrative		2	3	1	1	1	3			3	1	6	1	22
Johns Creek			13											13
Other Dept. Pay/Facilities				2	1	3	1		1			3		11
Unknown		3	1			1	1	1	1					8
DNW	3	1	2	1										7
Interpersonal Conflicts		1									3		2	6
Retired						2			1	1			2	6
Family Commitments								1				2	1	4
Commute										1	1		1	3
External Promotion								1	1		1			3
Medical										1			2	3
Death		1										1		2
Total	3	8	20	4	4	8	6	5	4	10	9	15	14	110

Personnel Development

Increase Overtime Budget to allow on-duty personnel to attend training

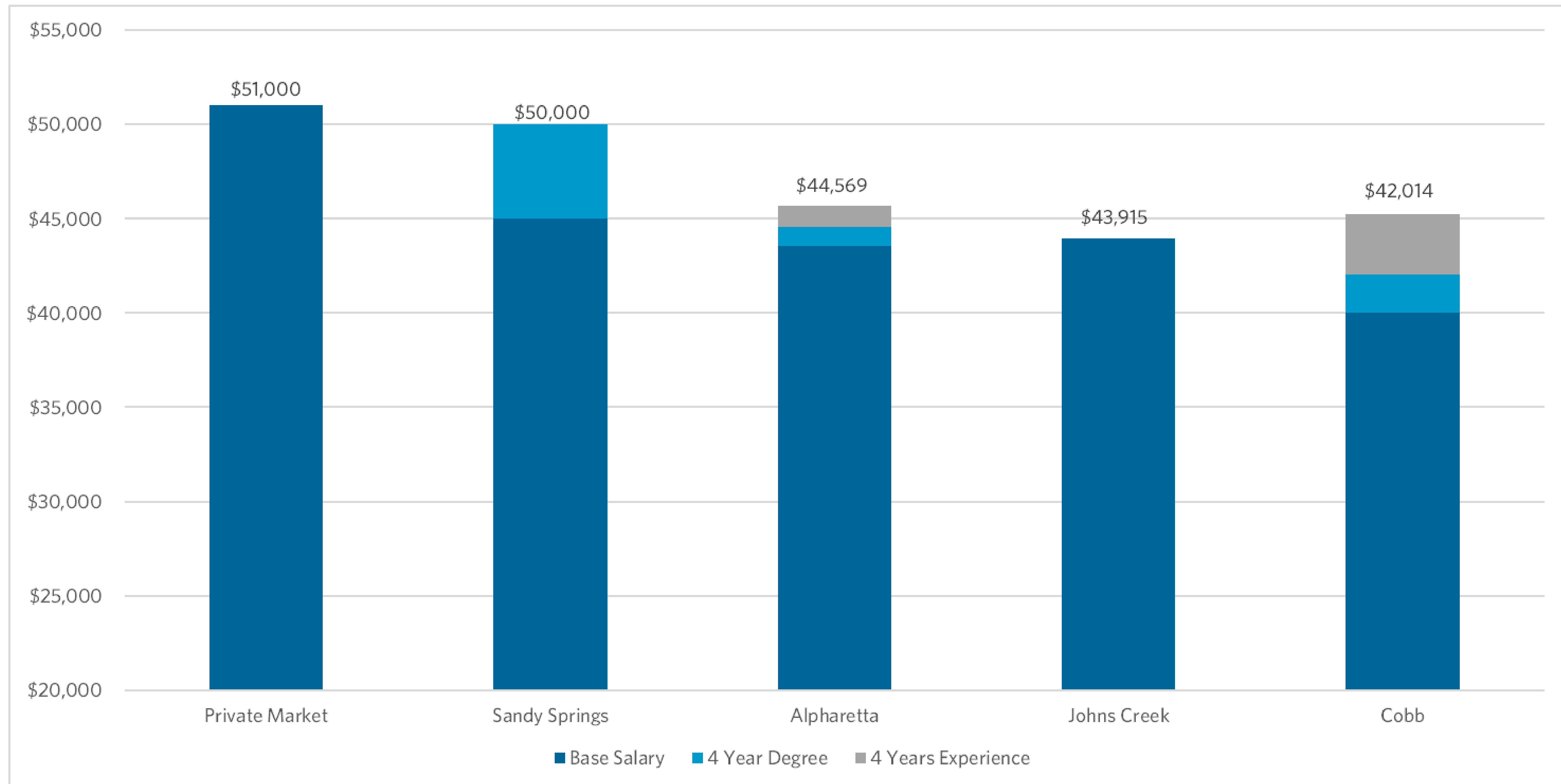
Fund incentives to improve Recruitment and Retention

- Current and future personnel will receive a 5% increase for FFII certification outlined on Career Matrix
- Future Paramedic starting pay increase to \$45,000

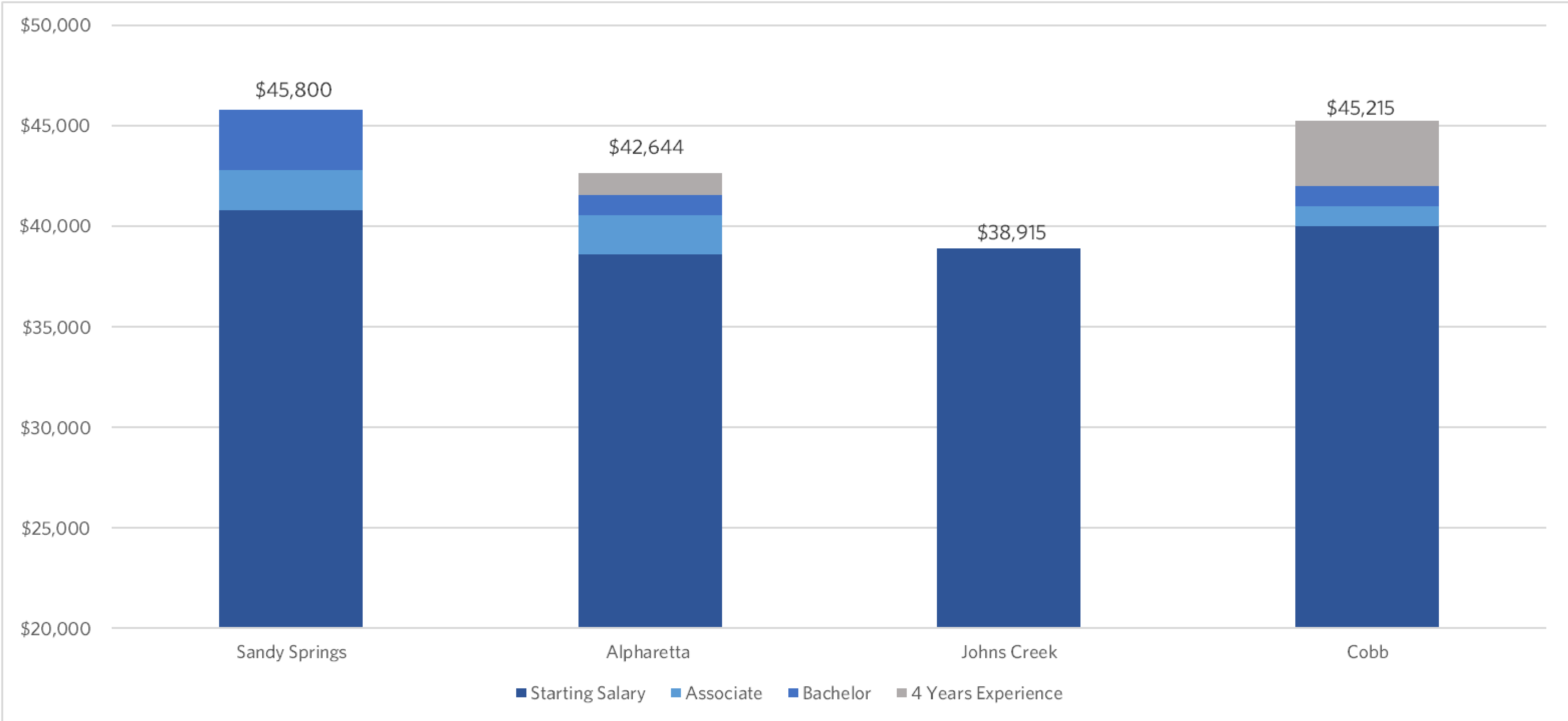
Total Cost for Personnel Development Enhancements: \$42,250

- Fund web-based Fire and EMS training software (FireRescue1) ISO Compliance
- Fund Handtevy Pediatric Emergency app to improve treatment on scenes
- Fund Blue Card hazard zone management system (Train the Trainer for 4)
- Update Fire Department's Mission, Core Values and Vision Statement through facilitated survey group sessions conducted by UGA Carl Vinson Institute

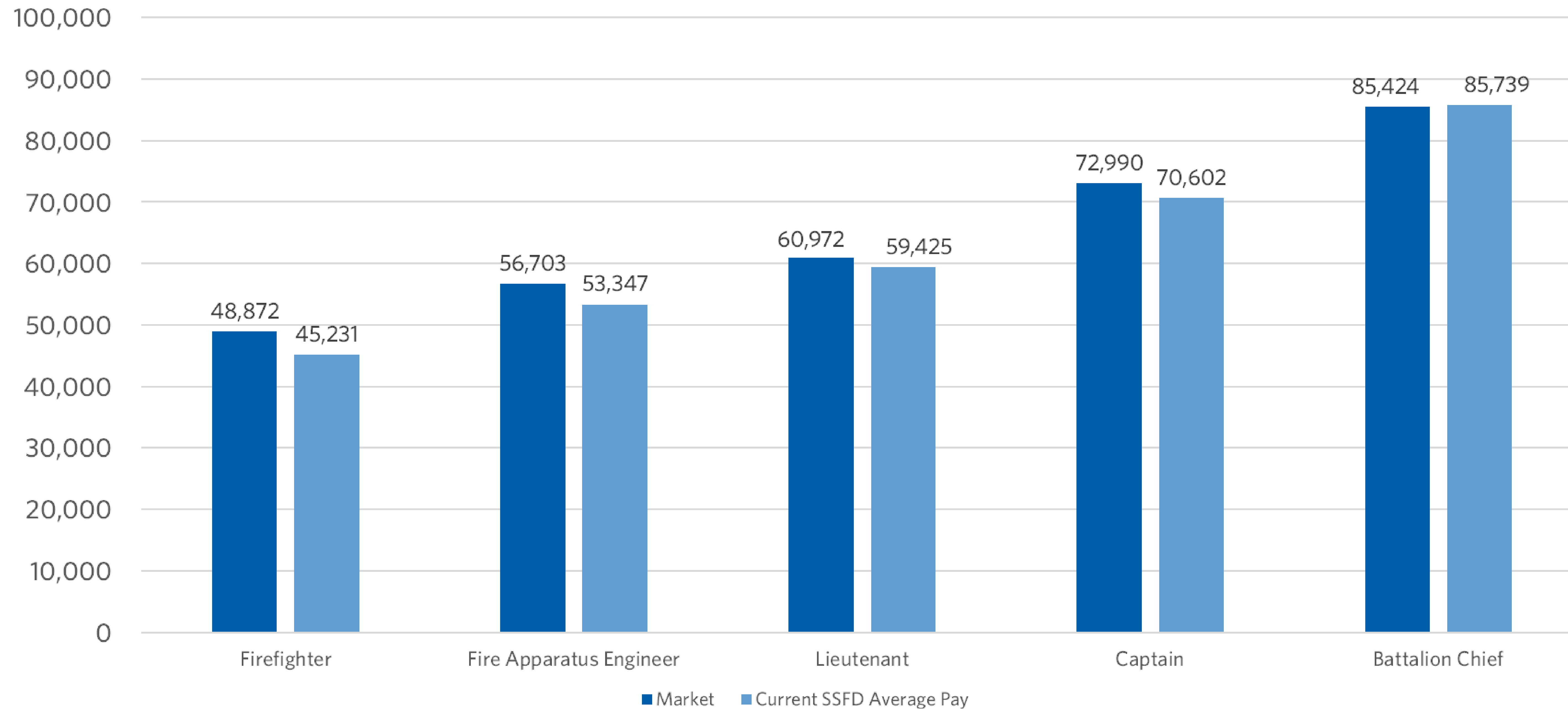
Starting Salary FF-Paramedics w/Higher Education



Starting Salary for FF-EMT w/Higher Education

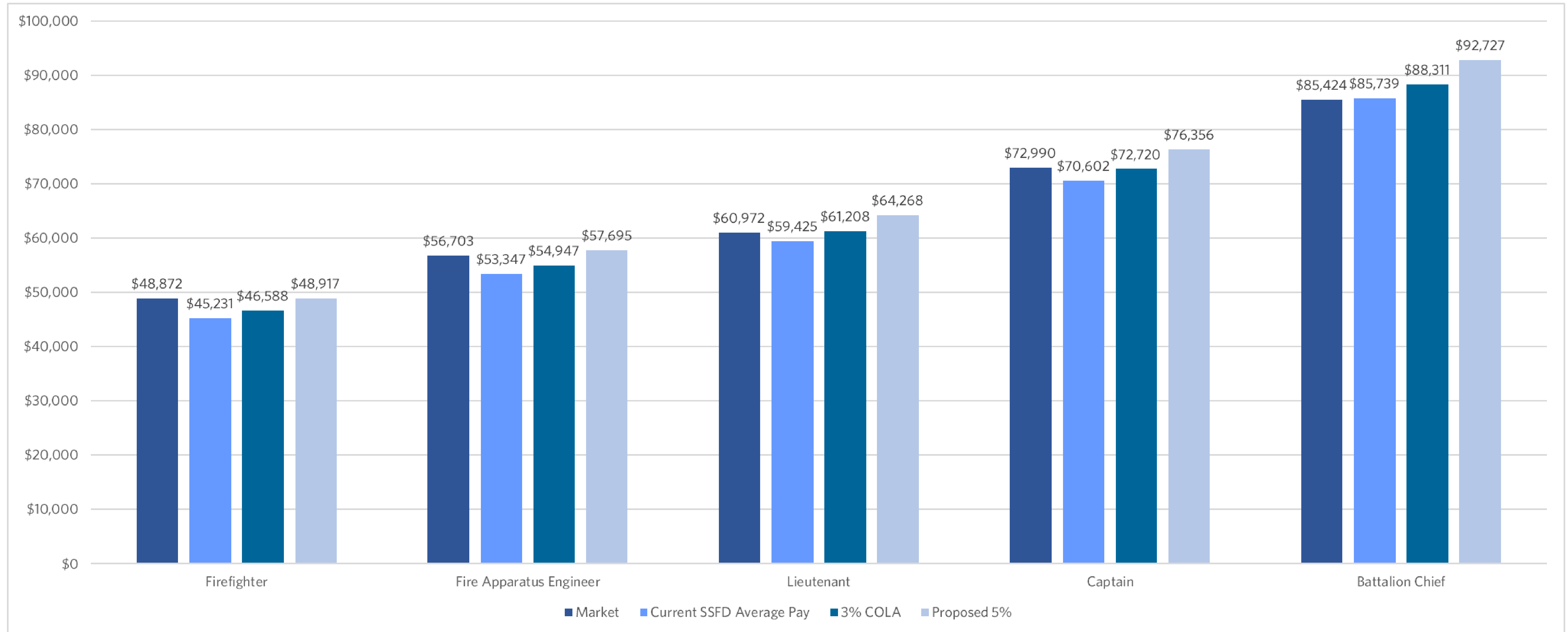


Market Analysis of Average Pay

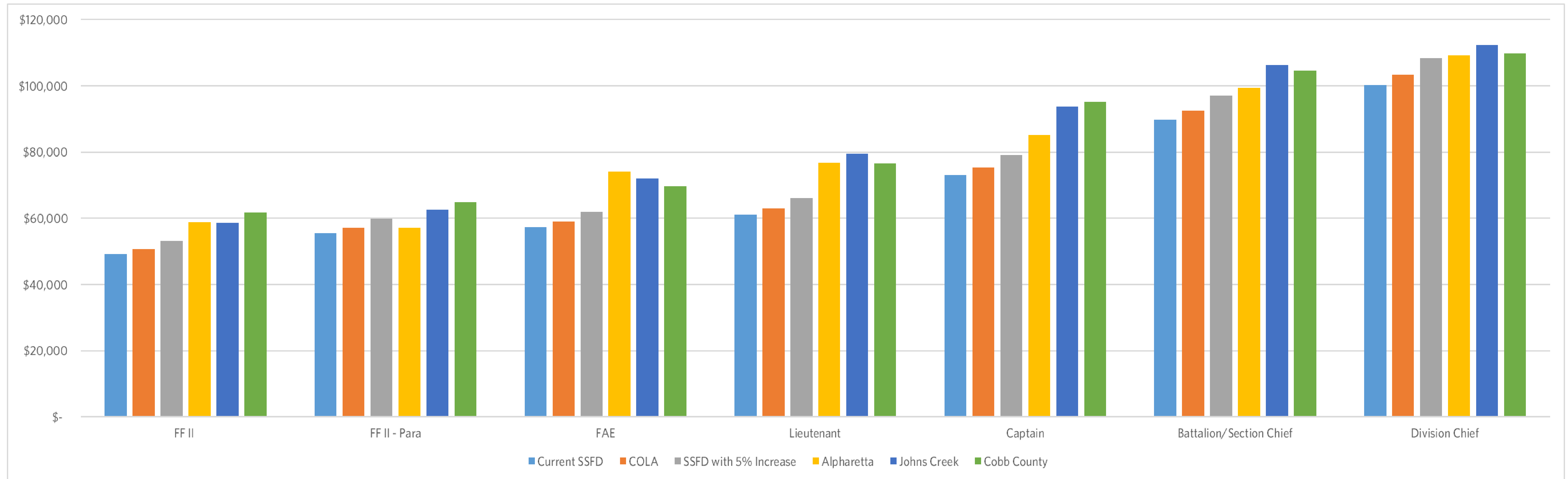


When comparing our average pay to the surveyed market, Firefighters are 8.05% below the market, while Fire Apparatus Engineers are 6.29% below the market

Market Analysis with Proposed 5% Increase



Salary Comparison for 10+ years Experience



Proposed FY 2020 Pay Scale

Position/Title	Min	Mid	Max
Deputy Chief	\$90,000	\$114,638	\$139,277
Division Chief	\$80,000	\$104,000	\$128,000
Section Chief	\$72,000	\$87,500	\$103,000
Battalion Chief	\$72,000	\$87,500	\$103,000
Deputy Fire Marshal	\$63,000	\$75,500	\$88,000
Fire Captain	\$61,600	\$78,100	\$94,600
Fire Inspector I	\$45,000	\$53,500	\$62,000
Community Affairs Officer	\$54,504	\$64,819	\$75,134
Lieutenant - Paramedic	\$57,173	\$67,511	\$77,850
Lieutenant - EMT	\$51,836	\$62,127	\$72,419
FAE - Paramedic	\$51,975	\$61,374	\$70,773
FAE - EMT	\$47,124	\$56,480	\$65,835
Firefighter II - Paramedic	\$47,250	\$55,794	\$64,339
Firefighter II - EMT	\$42,840	\$51,345	\$59,850
Firefighter I - Paramedic	\$45,000	\$53,138	\$61,275
Firefighter I - EMT	\$40,800	\$48,900	\$57,000
Firefighter Recruit/Firefighter I	\$38,000		

FY 2020 Requested Enhancements

- Funding to replace Station 2 - \$8,000,000
- Funding for temporary Station 2 (630 Hammond Drive) during demolition - \$100,000
- Building Enhancements - \$51,950
 - Enhance outdoor lighting at all fire stations
 - Install wireless fuel level indicators in all diesel tanks at stations
- Vehicle Enhancements - \$95,000
 - 2 administrative vehicles to replace aging vehicles and pull Fire Safety House and training trailer
- Machinery & Equipment Enhancements - \$108,000
 - Request additional Life Pack monitors to fire apparatus
 - Replace AEDs on all apparatus; current equipment no longer serviceable
- Small Tools & Equipment Enhancements - \$91,740
 - Add a Bullard LDX Thermal Imager bundle for Training Section
 - Replace worn and out of date training equipment
 - Complete Ballistic Gear initiative

FY 2020 Requested Enhancements (continued)

- Uniform Enhancement to purchase additional Technical Rescue Team equipment - \$40,000
- Computer Enhancement to replace Mobile Data Terminals (MDT) current equipment no longer serviceable - \$170,000

FY 2019: FT Fire Personnel - 116 / PT Fire Personnel - 5

FY 2020: FT Fire Personnel - 116 / PT Fire Personnel - 5

ChatComm E911 Services



- Goals
 - Continue to provide excellent 911 call taking and public safety dispatching services for our client cities.
- Priorities
 - Maintain current performance metrics on call answering and call processing for High Priority calls.
 - Continue to install and maintain contracted technology upgrades noted in contract extension through August 2019.
 - Maintain and enhance the radio based Fire Station Alerting System.
 - Maintain our CALEA, IAED EMD and EFD, accreditation.
- CY2018 Performance Metrics
 - Call answering 93.2% of 911 calls answered within 10 seconds
 - 96% of High Priority calls processed for dispatch within 60 seconds

Rural/Metro Ambulance (AMR)



- Goals
 - Maintain 7 minutes and 59 seconds response time (90% fractile) to emergency calls.
 - Maintain 14 minutes and 59 seconds response time (90% fractile) to non-emergency calls.
- Priorities
 - Implement new contract for 6 Advanced Life Support(ALS) and 2 Basic Life Support(BLS) peak time ambulances, 4 ALS 24-hour ambulances
 - All units dedicated to Sandy Springs with a Mutual Aid agreement with N. Fulton cities
 - New Contract Subsidy of \$260,000 annually with no escalator for 5 years
 - Rates for services will be adjusted to market with a 3% annual escalator
 - Install and maintain contracted technology upgrades
 - ChatComm will dispatch ambulances

Forecasting Strategic Considerations

- SHORT-RANGE (1 to 3 Years)
 - Replace Station 2
 - Achieve Accreditation through Commission of Fire Accreditation International
 - Implement city-wide preemption and priority system to improve response times
 - Purchase property in Panhandle and build Station 5
 - Identify and purchase Property to relocate Station 1 (Built in 1968) to Roswell Road North of Morgan Falls Road, improve Distribution (ISO Recommendation)
 - Identify and purchase Property within the City to Relocate Station 4 (Built in 1975), decrease response times and significantly improve Distribution (ISO Recommendation)
 - Identify Property within Hammond/Peachtree Dunwoody to build Station 6 to improve response times

Forecasting Strategic Considerations

- MID-RANGE (3 to 8 Years)
 - Replace Station 1
 - Build Station 6
 - Identify and purchase Property in City for Training Tower and Burn Building with Impact Fees (ISO Improvement)
 - Identify and purchase Property within the City to Relocate Station 4 (Built in 1975), decrease response times and significantly improve Distribution (ISO Recommendation)

Discussion



General Government Services

City Clerk

FY 2019 Results

- Reduced Trowbridge inventory of paper records with plan to clean-up damaged records
- Since July 1, 2018, processed over 2,300 Open Records Requests with an average completion time of 3 days

FY 2020 Goals

- Successfully implement an agenda management solution for more efficient pre/post meeting agenda processing
- Implement an electronic voting system for City Council Meetings
- Revise City Records Policy and Procedures
- Develop and implement a systematic destruction schedule for expired records

FY2020 Priorities

- Work with other departments to develop management plan for electronic records retention to more effectively management and execute City Records Policy
- Define and focus on performance measures for City Clerk's Office
- Continue to work with departments toward a 100% utilization of FileBound for mid to long-term electronic records
- Focus on customer service as a component of Open Records Requests

FY 2019 4 FTEs

FY 2020 4 FTEs

City Clerk – FY 2020 Requested Enhancements

- Acquisition of agenda management software \$15,000
 - 1st year cost to include implementation
- Upgrades to FileBound \$30,000
 - To include upgrades for electronic retention and workflow automation

Finance

FY 2019 Results

- **Accounts Payable:** Increased number of vendors paid electronically (ACH), implemented email approval process to increase efficiency in new facility
- **Revenue:** Improved online renewal process for Alcohol License Renewals, reduced mailing expense by communicating via mass communication
- **Purchasing:** Implement contract management software for effective contract storage and solutions, streamlined purchasing templates for ease of use and consistency

FY 2020 Goals

- Provide excellent financial services support for the City as well as improve procedures which contribute to efficiency and implementing long-term effects

FY 2020 Priorities

- **Accounts Payable:** Implement Munis bank reconciliation tool, utilize the Munis Notify program to communicate with vendors in mass and individually, continue to streamline processing and cross train via all software platforms
- **Revenue:** Implement Munis Cashiering and Customer Self-Service modules, increase online payments and online submissions of renewals, revisit and update ordinances and forms to coincide with current practices
- **Purchasing:** Finalize purchasing policy, utilize functionality in Bonfire to notify purchasing of expiring contracts

FY 2019

22 FTEs

FY 2020

22 FTEs

Finance – FY 2020 Requested Enhancements

Software Enhancements & Equipment \$45,000

- Tyler Cashiering & Citizen Self-Service
 - Cashiering centralizes revenue collections across the organization
 - Real time access for citizens
 - Secure payment processing
 - Supports efficient workflow
 - Citizen Self-Service combines all Tyler products used in the City
 - Increased operational efficiency
 - 24/7 services available to the customer
 - Ability to utilize one merchant provider for above Tyler products as well as PAC software
- Tyler Notify
 - Builds better, stronger, effective communication with vendors and citizens
 - Allows sending of messages via phone and email in mass or individual delivery
- Tyler Forms
 - Allows City to utilize integrated forms vs. MS Word for licenses and other document creation
 - Documents generated directly from Tyler on Demand

Information Technology

FY 2019 Results

- New Fortigate firewalls - added redundancy and failover
- Connectwise Automate - remote support and automated patching
- IT Glue - Enhanced documentation platform
- Remote access resilience - added redundant hardware at ChatComm
- Storage upgrade - added 30 terabytes storage
- Fire Incident Analysis for new station potential
- Fire hydrant inspection application
- Presentation to the Smart Cities summit for Georgia Municipal Association

- FY 2019 14.25 FTEs
- FY 2020 14.25 FTEs

FY 2020 Goals

- Additional Navori monitors/public wireless in Parks
- Online staff training for data security and awareness
- Develop policy surrounding financial and other sensitive data protection
- Progress on implementing CIS 20 Critical Security Controls
- New patching software to keep networking equipment secure
- Major upgrade of Munis and EnerGov

FY 2020 Priorities

- New GPS Device and Field Collection
- FME software utilization
- Drone program

Information Technology – FY 2020 Requested Enhancements

- Increase to Computer Equipment \$50,000
 - Replacement of additional warranty laptops in coming fiscal year
- Increase to Technical Services \$27,000
 - Increase in Cisco warranty and GIS Support

Human Resources

FY 2019 Results

- HR-to-Go: Mobile HR to Police Department
- City-wide Onboarding Events for all new City Staff (March 2019)
- Teamwork & A Sense of Community
- Sandy Springs Team - SSEF 5K (09/2018)
- Sandy Springs Night at the Braves
- Quarterly Blood Drives
- Wellness Lunch & Learns (sugar reduction, step challenge and stress management)
- ADP Implementation (Phase 1)
- On going Recruitment and Retention

FY 2019

3 FTEs

FY 2020

4 FTEs

FY 2020 Goals

- Expand HR-to-Go to Fire Stations
- Complete ADP implementation and training
- Review and make recommendations for benefits plans for 2020 Plan Year
- Conduct comprehensive Classification & Pay Study
- With the addition of HR staff, realign duties within to improve service and streamline processes
- Expand Teamwork and Community events

FY2020 Priorities

- Provide excellent service to internal and external customers
- Improve employee retention
- Provide enhanced employee/manager self-service options through ADP
- Expand wellness program

Human Resources – FY 2020 Requested Enhancements

- Additional staff request of 1 FTE \$57,500
 - Increased head count of City staff, includes Police and part-time Performing Arts Center staff
 - Added responsibilities around City-wide onboarding of new staff, both direct and indirect
 - Increase involvement with City-wide team building events and health programs

Facilities

FY 2019 Accomplishments

- Demolition of 3 Hammond Drive and 1 Hilderbrand properties
- Construction of new Emergency Operations Center located in the City Hall building
- Construction of the 4th Floor Wellness Center for all Staff
- Renovation of the old City Hall building to update the Courthouse by adding an IT office area, server room and Probation offices
- Continued efforts in ongoing City Springs projects, including additional landscape features and building amenities, such as extra furniture and signage

FY 2019

11 FTEs

FY 2020

11 FTEs

FY 2020 Goals

- Provide a high standard of facilities and grounds maintenance for a condition of operating excellence, cleanliness, and safety
- Provide high level of maintenance, security, custodial, landscaping and parking services, while providing staff and visitors with safe, attractive, clean and efficient buildings and outdoor areas in which to work and have enjoyable experiences

FY 2020 Priorities

- Increase operational effectiveness and efficiencies by setting high standards in preventative maintenance and system operational checks
- Implement Green Initiatives through the results of city-wide building utility audits and continuously searching for critical cost saving system improvements that directly impact lowering utility costs

Facilities – FY 2020 Requested Enhancements

- Increase to Cleaning Services \$170,000
 - Contract previously under PAC management moved to City
- Increase to Repairs & Maintenance \$800,000
 - Upgrades to Holiday décor, Security systems, A/V system, Fire system, landscape, fountains, elevators and generators throughout the City
- Increase to Operating Supplies \$120,000
 - Increase for parking, surface and interior signs throughout the City

Subcontractor Summary

• Allied Universal – Physical Security (12 Guards 24/7)	\$275,000
• AFS – House Keeping - City Springs/Court House/TB	\$137,700
• Ruppert Landscaping – Grounds X3 per weeks	\$175,000
• PoolsPlusPools – Fountain X3 per week	\$58,000
• Johnson Controls – City Springs Chillers & BMS	\$37,000
• MANN Mechanical – HVAC (City Wide)	\$80,000
• GC&E – Security System (City Wide)	\$137,000
• Kone – Elevators	\$35,000
• Nixon Generators - City Springs & Court House	\$24,000
• CANA Fire System Inspections	<u>\$24,300</u>
Total	\$983,000

Communications

FY 2019 Results

- Opening Activities for Performing Arts Center
- Event Creation: CHOA Lantern Parade, Marine Corp Birthday Celebration, Sparkle Sandy Springs, ARTSS in the Open, and City Green Live (10 concerts series)
- Launched Unified Platform and CitySprings.com website and Phase 1 : Inside Sandy Springs Intranet
- Continued increase of Opt-in registrations for Sandy Springs Alerts, currently at 3,848
- Provided outreach assistance for North End Redevelopment program including web updates, HOA notices and public meetings
- Development of the False Alarm web information pages, collateral and video to assist with education efforts for the ordinance change

FY 2019 8 FTEs

FY 2020 8 FTEs

FY 2020 Goals

- Convey key messages of the City to internal/external audiences and 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 vital to the community's economic well-being

FY 2020 Priorities

- Build Phase 2 : Inside Sandy Springs Intranet
- Redevelop the City's website Home page to increase front page functionality
- Continue expansion of community outreach program, especially around Public Works construction projects
- Improve signage for customers at City Springs including parking deck and outdoor digital signage

Communications – FY 2020 Requested Enhancements

- Inside Sandy Springs Phase II (Intranet) \$50,000
 - A web-based Intranet providing an additional internal channel to communicate and inform staff
- Redesign of City home page \$30,000
 - Redevelop home page of sandyspringsga.gov enhancing dissemination of information through quick links and news feeds

Municipal Court

CY 2018-2019 Caseload

- 2019: 5,583 YTD
- 2018: 17,540
- 2017: 18,773
- 2016: 17,799

FY 2019

11 FTEs

FY 2020

11 FTEs

FY 2020 Goals

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

FY 2020 Priorities

- Maintain day to day operations in accordance with Court Policy and Procedures

Municipal Court – FY 2020 Requested Enhancements

- Courthouse renovations \$38,000
 - Will provide increased security for judges and inmates

Public Works FY2019 Highlights

- 2,902 service requests/inquiries received/processed through department (through April)
- Provided significant coordination and support to GDOT I-285/GA 400 reconstruction
- Projects delivered:
 - T-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
 - T-6000 Sidewalk Program, Dudley Lane Sidewalk
 - TS-165 Northwood Drive from Kingsport to Roswell Road sidewalk
 - T-44 Roswell Road Advanced Traffic Management System (ATMS) Phase II
 - Mabry Road drainage project
 - New Traffic Management Center
 - 38 Stormwater projects
 - New CCTV cameras at 7 locations
 - 1,000 feet of fiber on Mt. Vernon Hwy at Barfield Rd at ChatComm to accommodate Transform 285/400 project
 - New striping, signage, and raised pavement markers on Peachtree Dunwoody Rd at Telford Place
 - Extended turn lane at Johnson Ferry Road and Abernathy Road
 - Prepared traffic calming treatment plans for three neighborhoods
 - 4.84 miles/9.69 lane miles of road paved
 - Removed more than 1357 sidewalk trip hazards
 - T-7500 Replaced two deficient guardrails

Public Works

FY 2020 Goals

- Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
- Sustain and improve our overall community appearance
- Execute our infrastructure maintenance, repair and improvement programs
- Advance the City's vision for the future

FY 2020 Priorities

- Emphasize public safety enhancements—roadway striping/signage, traffic/emergency response technologies, guardrail program, and pedestrian safety
- Ensure top tier maintenance of our infrastructure, deliver beautification efforts and pursue screening and relocation of utilities
- Deliver TSPLOST, capital transportation, and stormwater programs—aid delivery of all City programs
- Execute focused transportation planning efforts, begin concept development for projects of interest, seek environmental improvement opportunities, and implement appropriate emerging technologies

FY 2019

45.5 FTEs

FY 2020

45.5 FTEs

Public Works – TSPLOST Project Update

- **Projects under design:**

- 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-161 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-166 Spalding Drive from Spalding Lake Ct. to River Exchange sidewalk (now Spalding Widening Project with Gwinnett County)
- TS-167 Brandon Mill Road from Marsh Creek to Lost Forest sidewalk
- TS-169 Dunwoody Club from Spalding Drive to Fenimore Circle sidewalk
- TS-170 Interstate North Pkwy from Northside Drive to the city limits/Chattahoochee sidepath
- TS-171 Roberts Drive Northridge Road to Davis Academy 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 – CIP Project Update

- **Projects under design/construction:**

- CC-10 Sandy Springs Circle Streetscape
- T-43 Roswell Road at Glenridge Drive Intersection project (with GDOT)
- T-54 Hammond Drive/Peachtree Dunwoody/Glenridge (ATMS) Phase III
- T-62 City Springs Streetscapes
- CDBG Sidewalk/Streetscape Phase 1 and Phase 2
- Riverside/Johnson Ferry Intersection Improvement
- Peachtree-Dunwoody at Telford Roadway Improvement
- T-6000 Sidewalk gap fills - Hammond Drive at Roswell Road and Blue Stone Road at Sandy Springs Place

Recreation & Parks

FY 2019 Accomplishments

- Completed Recreation & Parks Master Plan
- Estimated users for FY 2020 - 100,000
- Completed Overlook Park playground turf and partial swing turf
- Executed 3 IGAs with Fulton County Board of Education for Lake Forest and Ison Springs Elem. and Sandy Springs Middle School
- Completion of Hammond Park Gymnasium Phase I
- Added children and adult programming, expanded outdoor programs and adult sport programs
- Opened Windsor Meadows Park
- Completed Morgan Falls Athletic complex main playground replacement and fall surface
- Nomination and award of Athletic Manager Trevor Ramos by Georgia Recreation and Park Assoc.

FY 2020 Goals

- Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
- Provide beautiful, safe, well maintained parks and playgrounds
- Acquire additional park land
- Increase leisure programming by 7%
- Complete Community Art Plan
- River Shore Estates floodplain park
- Hammond Park Gym Phase II
- Construction of Crook Creek Park Trail

FY 2019
FY 2020

12 FTEs / 63 PTEs
12 FTEs / 55 PTEs

Community Development FY 2020 Priorities

Land Development and Building:

- E-review - Upgrade EnerGov Platform to 2019 version and enhance usability of Builders Portal with upgrade to Citizen Self-Service (CSS)
- Communications - Continue with helpful hints, develop "how to" video shorts, lunch and learns
- Continued development and production of seminars on stormwater management/low impact development best practices
- Continue to host staff, builder, developer and residential informational seminars, lunch and learns
- Peer review of permit process to see how we can improve our output, streamline our processes and reduce errors
- **Code Enforcement:**
 - Increase web access to data - Empower resident/complainant to do their own research and reduce routine calls
 - Identify hot spots from Police and Code Enforcement cases (heat maps) for strategic enforcement planning
 - Assist Public Works with reviews of TSPLOST projects - both plan review and site inspection/enforcement efforts
 - Amortization Enforcement for vehicle-related uses Sec. 1.1.10 (next 7 years)

Planning & Zoning:

- Communications regarding new Codes:
 - Continue to publish "how-to guides" and helpful hints
 - Organize and conduct "roundtables/lunch and learns" for developers, residents, applicants and staff
 - Next 10 implementation:
 - Participation/implementation of the North End Redevelopment Task Force recommendations
 - Greenspace and Green infrastructure design and implementation - coordination with P&R and PW
 - Strategic parking management planning - assess how current parking requirements are affecting future City development
- Support the implementation of the Parks & Recreation Master Plan relative to **Open Space and Greenway** planning and prioritization components

FY 2019

41 FTEs

FY 2020

37 FTEs

By the Numbers: P & Z Zoning & Variance Activity

Activity Type	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 Projected
Zoning Hearings	20	30	11	22	16
Zoning Modifications	18	17	7	0	0
Variances/Appeals	36	60	39	36/12*	30/10*
Zoning Certifications	101	91	80	94	64
Zoning/Dev Regs Text Amendments	0	4	13	1	n/a

* *Administrative Variances*

By the Numbers: Building & Land Permit Activity

Fiscal Year	Permits Issued	Permits Processed	Inspections Performed
2015	3,538	-	16,500
2016	3,947	4,378	15,750
2017	4,459	4,460	15,250
2018	4,178	4,522	14,576
2019 Projected	3,899	4,240	14,555

By the Numbers: Code Enforcement Cases

Activity	YTD FY 2019
Complaints	2,526
Notice of Violations	615
Citations	425
Unfounded Cases	160
Transferred Cases	48
Resolutions	614
Special Assignments	
Gas Station Sweeps	26
Details with Police	10
Business License Inspections	715
Review 3rd Party Inspections	4,623
Sign Enforcement (ROW)	1,034
Apartment Sweeps*	3,802
Sober Living Enforcement/Court	3
Short-term Rentals	57

* 13 complexes, 289 buildings, 3,500 exterior unit inspections + grounds

By the Numbers: Permit Desk

Activity Type	FY 2016	FY 2017	FY 2018	FY 2019 YTD	FY 2019 Projected	FY 2019 Budget	Over / (Under)
Planning/Zoning Fees	112,287	67,547	72,256	54,498	81,747	60,000	21,747
Development Review Fees	102,171	164,010	181,911	68,143	102,214	100,000	2,214
Building Permits	2,661,984	4,082,404	3,519,047	1,196,110	1,794,615	2,000,000	(205,385)
Impact Fees	1,403,538	3,000,767	7,040,815	1,411,317	2,139,190	2,015,000	124,190
Plumbing Permits	11,630	8,630	10,255	7,671	11,506	10,000	1,506
Electrical Permits	13,567	9,962	11,728	11,686	17,529	10,000	7,529
HVAC Permits	30,858	32,952	41,703	24,355	36,532	20,000	16,532
Building Reinspection Fees	5,650	1,250	7,700	4,050	6,075	5,000	1,075
Administrative Fees	0	27,409	67,629	38,880	58,320	50,000	8,320

* 10,455 customers served by permit desk in FY 2018

Community Development – FY 2020 Requested Enhancements

- Increase to Technical Services \$27,500
 - Implementation of upgrade to EnerGov 2019
 - BlueBeam upgrade

General Government – FY 2019 Contract Service Partners

GGC Contractor	Work Area
Inframark	Finance & Admin
InterDev	IT
the Collaborative	Communications
Faneuil	Call Center
AECOM	Facilities
Jacobs	Court
AECOM	Public Works
Jacobs	Recs & Park
the Collaborative	Comm/Econ Development

Public Works Subcontractors	Work Area
Blount	Street Maintenance
Pateco	Street Sweeping
Pro Cutters	Citywide On-Call Litter
Pro Cutters	State Route Mowing
Yellowstone	Citywide On-Call Mowing
Wildcat / Tomal	Road Striping
Optech	Road Signage
Odd Job Tree / Richmond	Tree Removal
GTG	Traffic Signals
Blount	Stormwater Maintenance

Public Safety Contractors	Work Area
iXP (ChatComm)	E911 Services
Rural Metro Ambulance	Ambulance Services
N. Fulton Regional Radio Authority	Radio System

Public Works Contractor Analysis

Contractor	Work Area	Escalator	FY 2019 Amount	FY 2020 Amount	% Change
Blount	Street Maintenance	0.00%	\$1,005,000	\$1,055,000	4.98%
Pateco	Street Sweeping	0.00%	\$145,000	\$145,000	0.00%
Pro Cutters	Citywide On-Call Litter	0.00%	\$288,000	\$288,000	0.00%
Pro Cutters	State Route Mowing	3.00%	\$275,000	\$137,500	-50.00%
Yellowstone	Citywide On-Call Mowing	2.00%	\$617,647	\$630,000	2.00%
Wildcat / Tomal	Road Striping	0.00%	\$175,000	\$225,000	28.57%
Optech	Road Signage	0.00%	\$360,000	TBD	
Odd Job Tree / Richmond	Tree Removal	0.00%	\$300,000	\$300,000	0.00%
GTG	Traffic Signals	3.00%	\$807,968	\$832,200	3.00%
Blount	Stormwater Maintenance	0.00%	\$460,000	\$670,000	45.65%
	Materials	-	\$400,000	\$440,000	10.00%
	TOTAL		\$4,833,615	\$4,722,700	-2.29%

FY2019 Non Profit Summary

Direct Allocations:	Amount
Sandy Springs Youth Sports	\$127,500
Heritage - Park Maintenance	\$110,000
Community Assistance Center	\$100,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$75,000
Keep Sandy Springs Beautiful - Recycling	\$65,000
Keep Sandy Springs Beautiful - Capital	\$50,000
Leadership SS - Movies by Moonlight	\$15,000
Heritage - Concerts by the Springs	\$15,000
Heritage - Sandy Springs Festival	\$12,500
Heritage - Farmer's Market	\$10,000
Subtotal	\$580,000

* Occurs every other fiscal year

FY 2020 Operating Budget Assumptions

GGs Contract Renewals	TBD
Subcontractor Agreement Renewals	TBD
Funding to PFA for Principal & Interest on Bonds	\$7,697,900
Facilities Operations Increase for City Springs	\$1,100,000
Performing Arts Center Operations	\$2,701,000
Fund Add'l SSPD Personnel and Retention	\$404,000
Fund Add'l SSFR Personnel and Retention	\$175,000
Continued Fleet Replacement SSPD - 18 vehicles	\$978,000
Continued Fleet Replacement SSFR - 3 vehicles	\$95,000
Continued Funding for Community Events/Nonprofits	TBD
Debt Service for Fire Trucks	\$698,000
E911 Center Operations	\$150,000
Radio Authority Operations	\$615,000
Continued EMS Subsidy with Enhanced Services	\$260,000

FY 2020 Capital Budget Assumptions

Fire Station 2	\$5,000,000
Pavement Management Program	\$3,800,000
Continued Funding for Stormwater Infrastructure Imp	\$1,750,000
Peachtree @ Telford Improvement Project	\$1,750,000
North End Revitalization	\$1,500,000
City Trail Construction	\$1,000,000
Signal Pre-Emption for Emergency Response	\$700,000
Traffic Management Program	\$600,000
Morgan Falls Athletic Turf/Erosion Control	\$600,000
Intersection & Operation Improvements	\$500,000
SR 140 Holcomb @ Spalding ROW	\$450,000
Mt. Vernon @ Dupree Signal Upgrade	\$350,000
City Beautification Program	\$350,000
Guardrail Replacement Program	\$350,000
Transportation Master Plan	\$350,000
Fulton County IGA-Ison Springs Elementary	\$250,000
Hammond Park Phase II	\$250,000
Overlook Park Swing Turf/Bank Stabilization	\$250,000
Stormwater Green Infrastructure	\$250,000
Ridgeview Park Playground/Landscaping	\$125,000
Total	\$20,175,000

Questions?