FY2021 Budget Workshop 1 of the Sandy Springs City Council was held Tuesday, May 5, 2019, at 2:00 p.m., Mayor Rusty Paul presiding.

Mayor Rusty Paul called the meeting to order at 2:00 p.m.

Council Members Present: Council Member John Paulson, Council Member Steve Soteres, Council Member Chris Burnett, Council Member Jody Reichel, Council Member Tibby DeJulio and Council Member Andy Bauman were present.

Staff Present: City Manager Andrea Surratt, Deputy City Manager Dave Wells, Assistant City Manager Jim Tolbert, Assistant City Manager Kristin Smith, Assistant to the City Manager Samantha Bullinger, Chief Financial Officer Karen Ellis, Police Chief Ken DeSimone, Fire Chief Keith Sanders, Director of Recreation and Parks Michael Perry, Director of Community Development Ginger Sottile, Communications Director Sharon Kraun, Director of IT Jonathan Crowe, Director Public Works Director William H. Martin, Jr., AIA, Economic Development Director Andrea Worthy, Performing Arts Center Director Shaun Albrechtson City Attorney Dan Lee, City Clerk Raquel D. González, and Deputy City Clerk Lia Jones.

I. FY2021 Budget Workshop 1

A. 2020-107 FY2021 Budget Workshop 1

City Manager Andrea Surratt stated each year we prepare a budget for adoption by the Council and take this time leading up to that to prepare our recommendations. We have been working since early March, meeting with departments, reviewing the finances and talking about how to shape the budget for FY2021. The schedule going forward includes a workshop today; a workshop next Tuesday, May 12; and then during the May 19 Mayor / City Council meeting, the Council will receive the proposed budget. Then the community can participate in any of these meetings, as well as the hearings that are scheduled. We hope to adopt a budget by the end of the fiscal year. At the January 24, 2020 Council Retreat the Council adopted ten priorities, and there is an overarching emphasis on customer service. Today's meeting is to hear how we plan to carry out those priorities through the work of each department. We will discuss the FY2021 planning assumptions, which are very timely as we are in the midst of a new era in our community. Priority-Based Budgeting identifies the priorities that you set out; a calendar of all of those meetings; and every request of each department needs to be tied back to one of those priorities for operations of their department. We can work with the COVID-19 scenario; it includes a pandemic, a public health state of emergency, which has triggered Federal, State and local states of emergency. This has changed how we operate. It includes a temporary change in our business life, both internally as an organization and externally in the community. It has created uncertainty in the economy, but has required our City staff to continue the daily operations of City work. We have modified our operations and very much have kept normal operations for Police and Fire. Even Public Works has maintained most of its normal operations, with modifications for engineering and plan review. We have included additional work to make sure every employee is safe; that there is screening at our entrances; testing; social distancing, when we are in proximity to each other; and, of course, today's meeting is a web conference, so we are using this tool completely. So, we needed to pivot. We are looking at an operation of budget assumption with revenue assumptions specifically to be 25% reduced. These are revenues that are sensitive to the business climate and they related specifically as you see the list, i.e., Motor Vehicle and Tax Ad Valorem Tax, Local Option Sales Tax; Business Occupation Tax; Alcohol Taxes; and, Hotel / Motel. This is just our best guess. Then similarly for the expenditure assumptions we were able to get to a 20% in operating expenditures without drastically altering the performance of the organization. But, it definitely limits the number of programs that we can offer. We have frozen all new hires with the exception of public safety positions in SSPD. You'll hear from each one of the department directors about what has happened this past year and what we are requesting.

OPERATING DEPARTMENTS

Sandy Springs Police Department, Chief Kenneth DeSimone stated for the first time in the last ten years the crime rate is up in the violent crime category, about 2%. Most of this is related to domestic violence. Property crime is down. Our traffic crashes are up almost 3%. Our citations are up about 7% with almost 31,000 traffic citations written in 2019. Calls for service, we continue to answer a lot of 911 calls for citizen contact calls, that being someone waives an officer down. For 2019, over 135,000 contacts with citizens, either through 911 or meeting an officer on the street. We still have our volunteer programs running. For the Sandy Springs response vehicles we have added a second vehicle working the surface streets, interstate highway and SR 400, and is manned by an officer and citizen volunteer. The citizen volunteers, because of COVID-19, had reduced their hours. They have begun to come back in and they are working one-person cars right now. Our goals include reduce crime, increase neighborhood safety, decrease vehicle break-ins and burglaries. In the last couple of years, we have discussed the number of fatal crashes that we've had and had been averaging about one per month. So far we have had no fatal traffic crashes in Sandy Springs. This may be due to the amount of tickets that we've written as we have really put an emphasis on that trying to slow people down. We have had to suspend the Citizen's Police Academy because of COVID-19; we usually run two sessions of these per year. We completed two classes before we had to suspend operations. Once things go back to all clear across the board we will resume that session. We are adding some equipment and some technology to better protect the public-at-large gatherings. Of course, the COVID-19 response, we were well prepared with personal protection equipment and training. Our priorities are always leveraging technology to reduce crime. The Ring and Flock camera projects are a big success. The Georgia Power camera and the automatic license-plate reader project that the Council approved is very successful. GA SR 400 and I-285 construction has continued non-stop throughout this pandemic, as well as, the Roswell Road and Peachtree Dunwoody corridors. For programs and initiatives we are always trying to retain officers. For the SSPD fleet we would like to replace nine (9) vehicles, two (2) marked cars and two (2) administrative vehicles in the upcoming budget. For request enhancements SSPD is always updating patrol car computers and upgrading our crime scene scanner to include drone capabilities that we can scan from an aerial platform. For FY2021, no increase in the number of sworn officers (currently: 147); we want to go from 19 to 21 on non-sworn and part-time, the Court officers that we have, for a total of 185. The non-sworn is because there are a lot of reports generated. We get a lot of open records requests and requests for incident and accident reports. It takes a lot of civilian staff to process those requests. In terms of forecasting strategic considerations, this year we are going to have promotional assessments as we do those every other year. Right now we are in six different locations in three different counties. We would like to get our own building for the safety of the officers and convenience for the citizens so they have a nice place to come to get an accident or incident report. Another thing we'd like to do, and actually began this hard with the pandemic response, is enhance our web services for the citizens to use.

Sandy Springs Fire Department, Fire Chief Ken Sanders presented the priorities for the Fire Department for the FY2021 budget. Total calls have increased slightly with fire for general responses. The EMS calls, 5,400 calls; for 2019 AMS ran 10,000 calls in the City but our units only responded to 4,500 of those. This reduces the wear and tear on our units; keeps first responders available; and, keeps units available for emergency calls. There were 1,280 fire alarm calls. Through new community partnerships, we continue to focus on our Fire Corps Program. We have 27 volunteers that are committed to what the fire department does. They respond when SWAT goes out, as well as when the Rehab Unit. We are in the process of putting together Points of Distribution locations in the City for a vaccine when it does come out and will be utilizing volunteers, requesting assistance from the Fire Corps as well as the police volunteer program, to make this a reality in the next coming months. Cardiac Arrest is a focal point of why we are in the business to save lives. With 44 known cardiac arrests in 2019, one of those survived with no bystanders, that person experienced a return to spontaneous circulation once our crews got on the scene. Nine had a return to spontaneous circulation by bystanders giving CPR. That is why we focus on making sure that the general public knows how to utilize that skill and perform until we get on the scene. We know of seven known cardiac survivors for 2019, there may have been more, out of the nine above, but we only know of seven. For FY2021 requested enhancements we do have to increase our Vehicle Repair and Maintenance budget because have a couple of older vehicles and/or apparatuses that still challenges us to keep them in service annually. Our Phase II Truck Replacement Program will help, but those trucks will not be delivered for a year after we place the order. We have had great success with our newer trucks, the smaller, lighter ones have given us a lot more reliability. Continuing FY2021 request enhancements are the FY2021 Phase II (final) of Apparatus Replacement project that this was funded through a lease/purchase program. Now that Station 3 has been paid for, we will use the capital lease on these trucks when they do come in. This means there will not be an increase in our budgetary requirements, the funds are already there. This will give us two back-up engines and a back-up aerial for reserve status. Right now, we have one engine and old ladder truck that are unreliable and costs a lot of maintenance; construction of Station 2 and will take approximately 10 to 12 months, nearing the conclusion of design and being able to present renderings of the station; we have all ordered for the temporary fire station. We hope to this done by mid-June of this year. Our staff will remain the same; that is 116 full-time and 5 part-time staff. Our Short-Range Goals priorities are Select contractor for construction of Station 2 and complete construction; install and complete city-wide preemption and priority system to improve response times; purchase property in Panhandle and build Station 5; complete Phase II of fleet replacement project; identify property on Roswell Road for temporary fire station while Pitts Road Bridge is rebuilt; and, relocate temporary fire station structures to North End location. We continue to update our hot-spots; once we get Station 5 built in the panhandle, we need to relocate the station there at Roberts / Spalding Roads somewhere on Roswell Road on the North End. In the middle of the City, at the interchange, I-285 / SR 400; eventually we will have to address that area there for a station in the future. This is where it really taxes us on our response times over into that area.

Council Member Paulson asked where are we on a fire station in District 1? We've been at this a long time.

Fire Chief Sanders replied that there are a couple of properties out there that are available; the funding is really the challenge. There is one piece of property that we've discussed with Assistant City Manager Tolbert and Parks and Recreation Director Mike Perry as a possible partnership to have a park area and a portion could be a fire station, as there are 5-7 acres.

General Government Services

City Clerk's Office, City Clerk Raquel D. González discussed results from the current fiscal year. To-date we have processed just about 2,400 Open Records Request, with an average completion time of three days. We are well on trend with the close of last fiscal year, where we did just short of 2,700. In addition, we have also transitioned our City Council and Public Facilities Authority agendas onto Civic Clerk. By the close of this fiscal year, we plan on adding several other community boards to include the Development Authority, Planning Commission, Board of Appeals and Board of Ethics. Looking into the next fiscal year, some of our goals include implementing an electronic voting system for City Council meetings. Also, continuing to revise and review our Records Policy and Procedures. Then, finally, implement a systematic destruction structure for some of our expired records. Some priorities for the upcoming fiscal year include working with other departments to develop a management plan for electronic record keeping; moving away from paper files where we can and it is appropriate. Continuing to work towards 100% utilization of our FileBound Records Management System. For our office in quarantine we continued to focus on customer service and open records as a component of that. As well as, I am looking forward to defining and focusing on some performance measurements for the City Clerk's Office.

Finance, Chief Financial Officer Karen Ellis began we have done a lot of streamlining and increased efficiencies in most of our departments. We have a new software system; we are completing the installation and implementation of that right now, which will create some more efficiencies within the department. Cashiering, something that should be going live, hopefully in the very beginning of next fiscal year. That will improve the way we relate with permitting and other areas where we provide cashiering services. In Purchasing, we are almost at a point where we are ready to bring you an updated Purchasing Policy, which has not been done in a while. Also, getting some templates to work cohesively and smoothly with Legal, so that Legal isn't constantly updating templates for us in the future. Some of our Goals, going back to efficiency, which comes in handy when you have a pandemic like we going through. Our FY 2021 Priorities include utilizing workflow in Munis. Right now a lot of our workflow is manual. There are a lot of facets to the software that we have that we have been unable to implement. We are going to work on getting those implemented so people can do all this virtually so there's not so much paper involved. We are looking to upgrade our DocuSign system to an enterprise system, which would allow us to do a lot more online business Occupational Tax applications. That has been a very manual where people have to physically come into the building. This upgrade will allow a lot of the legal documents, i.e., driver's licenses, things that you want to keep safe and protected, to be flow through DocuSign and we would keep our customers safe. Also, working with other teams on lunch-and-learns to keep everyone apprised of any changes we have in Finance or updates to the way we do things. As mentioned, the only request we have this year is to upgrade the DocuSign system to be able to do more online.

Informational Technology, Director Jonathan Crowe stated of the most pertinent, and most recent, achievements of IT is the ability to transition the office to a remote work situation, which we were able to do with minimal impact to business. We began an internal Phishing campaign where we will simulate being a 'bad guy' to the City and use that to educate staff on what to look for in email and how to better train them on how to handle them in the future. We've done significant, major server upgrades this year. Everything from the Finance software, Community Development software, Mapping and GIS software, to even our Public Works work order software. All have required new servers and quite a bit of time. It was an accomplishment for the year. Microsoft Office 365 is an initiative we've been pushing for a few years; we are in the process of rolling the first portion of it now, and will continue to do so in the next fiscal year. We have been working closely with the fire department for mapping and providing information, based on the COVID-19 outbreak. We did have a big census push this year, so mapping was very critical for that. There are few security items will focus on next year. We are looking to do a citywide asset management software to help us get around what is in every department. As part of our mapping group, we want to get a drone certification so we can do some aerial observations as well.

Human Resources, City Manager Surrat stated the next HR Director is starting today. This is certainly an area of our organization that supports its customers; which are our City employees. We have hosted six sessions of customer service trainings where we trained several hundred of our City staff. We also have worked continuously on the Pay and Classification Plan; this puts a structure for our compensation in place for the future. That study is still ongoing. We are transitioning continually with ADP, which is our software that handles our Payroll, benefits and has some training components. Finally, COVID-19 has created a number of HR policy changes for our new 'normal' working functions. There are no additions or request for enhancements for HR for FY2021.

Facilities, Deputy City Manager Dave Wells reviewed the Facilities accomplishments for FY2020. We do most of the demotion for the City so we did four residential properties on Hammond and one on Mt. Vernon and Roswell Road. Renovation of Trowbridge is going along well. Numerous add-ons here at City Springs, including increased cell service and radio communications in Byers Theatre. We added digital video parking ticket display boards on the way into the parking deck; we have tied in all the exhaust fans inside the parking deck into building automation system; and, we have increased a lot of different electrical outputs for the different festivals that we have on this site. Goals for FY2021 include 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 enjoy the experience of this site. It has been empty for the last couple of months, we're hoping to get people back in here. We can't wait to engage again on the Green. FY2021 priorities are to increase operational effectiveness and efficiencies by setting high standards in preventative maintenance and system operational checks; from Parks and Recreation, we are adding their work order system; and, implement Green Initiatives through citywide building utility audits and continuously searching for cost saving system improvements that directly impact lowering utility costs. The Trowbridge renovation, we incorporated all green initiatives, LED lighting, function valves, and new HVAC system.

Communications, Director Sharon Kraun stated this year some of the accomplishments were that we redeveloped the Home Page on the City's website. One request that we had was to provide more one-click access, so that is now available. The development of an intranet ("Inside Sandy Springs"); that is fully underway and should be completed before the end of this fiscal year. We've been working with Public Works on communications outreach and there is a lot of signage out by our project nowadays, helping to, not only inform the public of the identity of the project and but also giving a timeline of when projects are progressing. We have increased the number of neighborhood meetings so that when projects are hitting certain areas, that they are well-informed prior to the beginning of construction. We are working on updating the project maps for the different public works projects and that should be ready for launch within the next month. We've launched Art in the Open, our sculpture competition around the City Green. It was a successful launch. We had our first exhibit and purchased a few pieces. Our second exhibit is ready to be installed and some of those pieces will get installed over the next week or so. We are working with our artists as they are able to travel. Since it is an outside install, we are hoping to get that completed within the next few weeks. We launched our first indoor exhibit in the lobby. Our second exhibit is waiting in the wings for when the building is open and safe for the public to enjoy. We have had several new pieces of art added to City Hall that were gifted to us. We hope to continue that program as well. For our MLK Day Event, we actually reimagined that event this year, adding Art Sandy Springs components and education components, which was highly successful. It tripled the amount of people that we had attending and we are looking at extending that into the Byers Theatre in its next year. We successfully launched our first Sparkle Parade in December. We have been working with the Census Bureau to get people to fill out their census forms. We have had to pivot a couple of times, but we have been working not only in the traditional mode but social. We have a lot of coloring sheets, if the kids are bored; we have coloring that they can accomplish through the Census. We have also been working with the Community Assistance Center in handing out flyers to help get the word out. Our goals remain the same, which is conveying key messages and reinforcing the City's identity and helping ensure a strong, positive message for the City. Our priorities are to continue supporting the Communications needs for all of the departments. Redeveloping the City's website under the Unified platform; this is the enhancement that we are requesting, to continue that program. Then continuing to work with the Performing Arts Center team in marking materials and launching their next season. Also, the integration of the Heritage events as they get rolling along. Then for the Unified platform; this was a multi-year program to put everything under one central database. For efficiencies and accuracy, this also affects the centralizing the documents that it can integrate with, our Intranet, in terms of documents used; that is one common complaint that there is a form that may be updated, but the update not make it to the website. The City Springs website was our first unified platform and it integrates well with all the digital signage. We have plans for additional digital signage in our Parks and other public areas; that will all feed into it. The Civic Clerk, the Civic Rec programs will all integrate, broadening the reach and the consistency of the information.

Municipal Court, Court Administrator Cheston Roney reviewed the Sandy Springs Municipal Court previous year's caseload. Regarding cases filed we are on par with the last couple of years with 18,880 cases. We have 5,964 this year to-date. In FY2020 we have continued to safe-guard all the Court documents that we have; ensure that all monies are disbursed that we are required to do by law; and, most recently, we have implemented a virtual court. We had our first session on Monday. We hope to maintain a balance between virtual court and court-in-person as we move forward. FY2021 priorities and goals, we are going to continue to maintain the social distancing in virtual Court and maintain our day-to-day operations and continue to make sure we are able to make up the back-log that we have currently.

Mayor Paul stated we have a backlog of cases building, but Cheston and his team are working with the solicitor's and the judges are working on a plan that once things get back to normal, to begin to clear that case back-log and get us back on track.

Public Works, Director William H. Martin, Jr., AIA stated on the first of July, we were at about 50% manning in Public Works with the turnover that happened in going from consultant to City employees. In cooperation with Human Resources, we are now as close to fully staffed as I can hope to be on any day of the week, with 23 hires executed between July, 2019 and today. While we were rebuilding the team, we responded to, answered and/or processed 2,539 work orders through March of this year. The Interstate 285 / GA 400 Reconstruction Project didn't stop out on the roadways. There has been a tremendous amount of coordination with us and GDOT on that project. Everything from managing where and how our ATMS project fit into this under-construction environment out there, to putting things back together again as traffic management systems were knocked off-line or loss power. We delivered projects along the way. Some 3,200 stormwater projects. You'll see a host of Traffic Management Center upgrades, there with UPS systems, vehicle approach warning flashers, school flashers, signal cabinet upgrades, etc. to make our Traffic Management System run better and more reliably. We also completed an Intelligent Transportation System Master Plan, which we presented to you in the fall that layout the roadmap for moving all those improvements forward. We repaved nearly 14 miles of roadway this past year and we have in front of you tonight the plan for the next round of paving. We constructed a temporary salt and sand storage area over at our Trowbridge facility, making our winter storm operations more reliable and supportable. Tere were 13,057 trip hazards and some Re-Construction Division projects delivered this year. These include the Johnson Ferry TSPLOST sidewalk and the Riverside at Johnson Ferry intersection improvement project. The Sandy Springs Circle Streetscape was recently completed as well. With both our CIP and TPLOST programs we're moving out of right-of-way acquisition in utility coordination and more so into construction. You'll see CC-0010 Sandy Springs Circle Streetscape all but ready to begin construction now, with utility adjustments having taken place over the last several months. GDOT is building the T-0043 Roswell Road at Glenridge Drive Intersection project. T-0054 Hammond Drive/Peachtree Dunwoody/Glenridge (ATMS) Phase III back on track after figuring out with GDOT what to do about I-285 / GR 400 construction. T-0033-7 CDBG Sidewalk/Streetscape Phase 1 – Construction Contract Executed – NTP is planned for April 2020, bringing sidewalk safety improvements on Roswell Road, south of I-285. The first steps in the T0062-2 Mt. Vernon at Chase Bank to Hilderbrand Multi-use Path – Construction Contract Executed - NTP planned for April 2020, underway with Georgia Power relocating their switching station fencing so that we can get on with that construction. We have completed T-0046 Cliftwood at Roswell Road Traffic Signal Improvement. TS-107 ATMS 4 SCOOT Intersections in the Perimeter Area, another SCOOT implementation underway, and again we've worked out the solution with I-285 / SR 400 construction. TS-137 Johnson Ferry Road at Glenridge Connector side path is under construction. For the TS-167 Brandon Mill Road – Marsh Creek to Lost Forest Drive this summer we will have construction underway. We expect to begin construction on TS103 Spalding Drive at Dalrymple his month, with utility relocations having taken place over the last several months. In partnership with Gwinnett County, TS-166 Spalding Drive - Spalding Lake Court to Holcomb Bridge Road, Gwinnett has now begun construction on that project with utility relocations underway as we speak. FY2021 priorities include innovative approaches to key City services delivery, continue development of our world class traffic management system. We completed the ITS Master Plan; ATMS 3 and 4 are well underway this year, we hope to wrap those up this fiscal year. As well, as the vehicle preemption system we are implementing into our Traffic Management Center. With an emphasis on public safety enhancements, roadway striping/signage, traffic/emergency response technologies, guardrail program, and pedestrian safety; again, emphasis on TSPLOST, capital transportation, and stormwater programs. We are moving more of these projects from ROW and utility coordination this year, and over into construction where we hope to get them all. Finally, focus on transportation planning efforts, begin concept development for projects of interest, seek environmental improvement opportunities, and implement appropriate emerging technologies. We adding bridges to this list this year, as well, with the intent to respond to GDOT's inspection reports and get some maintenance and repair activity underway on our bridges.

Council Member Paulson asked has the COVID-19 dilemma caused a delay in some of the street overlay projects.

Public Works Director Martin replied we are roughly on schedule. With the award recommendations we will make to the Council tonight, we bid both the FY2020 and FY2021 Paving Programs, in the interest of, as the monies are collected and appropriated for budget, we will be able to move more quickly into paving in the next fiscal year. We had to put a significant amount of effort into pothole repair a little earlier this year. We augmented our Field Service contract about 10 days, extra crews, and made a significant dent in priority roadways here in the City with pot-hole repairs.

Council Member Paulson asked is there a way to capitalize on this light traffic to help these projects out?

Public Works Director Martin replied some of our projects have benefitted from light traffic thus far, such as the pothole repair.

Recreation and Parks, Director Mike Perry presented key accomplishments for FY2020, which include: the completion of the Trails Master Plan; Phase II at Hammond Park Gym restrooms; completed playground construction at Lake Forest Elementary as part of the IGA; capital improvements underway, in conjunction with Public Works, for erosion control at the basketball and soccer fields at Allen Road Park; and the first special populations programming at City Springs. We have placed six sculptures in parks; completed tree assessments at seven parks, which includes maintenance schedules and recommendation for repair; and, purchased eight acres of new park land. Goals moving forward are implementation of the Trails Master Plan; Hammond Park synthetic turf replacement; Phase III of IGA work with Fulton County Schools at Sandy Springs Middle School; Allen Road playground replacement; Hammond Park stormwater and erosion control, somewhat in conjunction with the turf replacement; and, expand environmental/outdoor and special needs programming. We are going to work to make sure that we have more and more of those programs to serve those populations.

Council Member DeJulio asked how long did the synthetic turf at Hammond Park last?

Recreation and Parks Director Perry responded the turf lasted about 10 years, which is well beyond what it probably should have given the wear and tear that it takes. The estimates that we have received to replace the synthetic turf are from \$650,000 - \$700,000. Then we will put some additional dollars into some of the drainage around both the turf and the park.

Community Development, Director Ginger Sottile provided in update on the Planning and Zoning Department. Overall our hearings and variances have seemed to go down a little from last year. With the COVID pandemic, we have had to postpone several hearings, three or four variances, and a couple of text amendments. Permit activity has been trending down since 2017, which seemed to be our peak; but we are pretty much on par with what we did last year. It is projected by the end of this year we will have conducted 293 developer meetings. For Code Enforcement cases, we are on schedule. There was nothing that stood out as unique or unusual from last year, as far as our numbers are concerned, with the types of cases and the cases that we've handled. For FY2021 goals for Land Development, Building and Code Enforcement, we are looking to assist with support services to other City departments with the realization of their master plans and special projects. We are focusing on customer service; improving our processes; and, educating the contractors, residents and developers.

Economic Development, Director Andrea Worthy reviewed highlights for FY2020. It was a heavy recruitment year in terms of big projects looking at Sandy Springs. We had 172 meetings and regional events with partners. We proactively completed our website audit and competitive assessment and audit, and the suggested items were implemented into our website. The City Council awarded an Economic Development Strategy, and that project kicked of early this year. Almost completed wayfinding strategy; which should be done by the end of this fiscal year. That strategy plan will be in place but you will not see an implementation of the project until we feel more comfortable with where revenues are going sometime in the future. From a retention perspective, we met with 87 existing companies. Also, with our brokers representing more than 60% of City's office space and 30% of retail space; and implemented new Customer Relationship Management system that has helped internally to keep track of projects and communications. From a redevelopment perspective, the North End design concept project was awarded at the end of 2019. That is something we will be continuing this year. We participated in six regional events to highlight opportunities in North End resulting in meetings with redevelopment prospects. The market analysis that will be include with this project will be intended to address opportunities for development that likely will not occur until 2022. It will be very important for us to not only understand the current real estate market, but also pre-COVID trends, and more importantly, the overall demographic that drive real estate demand in the long-term. Most of our goals for FY2021 relate back to something that we are already working on in this year. One thing that changed in COVID, or least re-emphasized, is the need for our Economic Strategy Development to be updated to make sure we are able to accomplish the things that the community expects of us. We are completing our Housing Needs Assessment, we have received a number of responses to the RFP, and Evaluation Committee has actually short-listed responses and are interviewing on that in the next ten days.

Council Member Paulson stated he suspected the 2021 priorities are going to be more focused on the retention and recovery of the Sandy Springs businesses. We should continue to log suggestions that are coming in. What is thought the City can do to help these businesses survive? It is going to be a very important issue we are going to be dealing with in 2021.

Mayor Paul stated that in many of our retail centers, the tenants are struggling. They are well behind on their rent. We already have developers looking at some of these areas and some we have identified the areas as key to our long-term redevelopment plans. I have asked Economic Development Director Worthy to begin looking at that and to get some information for us to review.

Council Member DeJulio stated a lot of people are finding out that they don't really need to be in their office because they're getting just as much done outside their offices. Have we done any type of survey about how many businesses that they might just do more from home business versus an office setting? This could affect our Public Works and traffic, and commuting road congestions.

Economic Development Director Worthy replied we have had lots of conversations with our corporate clients. And, yes, the general consensus is that it will very much change the commuting patterns of our office tenants. The biggest issue to keep them from reopening fully are concerns about opening safely, getting the supplies to open safely, and child care for their employees to be able to come back into the office full time. This will accelerate the telework trend that was already in place.

Council Member Paulson stated I'd like to see at the next Budget Workshop every department address the COVID-19 issues that they are dealing with and what they envision for next year.

Mayor Paul stated when this first began emerging and we began to look at telecommuting with the City, I told staff we would learn things about our organization and our operations that will makes us more effective, more efficient, lower the costs of delivery of service through the next several months. I said to keep a log of those and when this is over with, let's look at our operations and see what we can do more effectively and more efficiently with the technology that has emerged. The next meeting may be a little early for this as we have not had an opportunity to assess and evaluate that. Let's take a chance to get through this a little more and get our operations back to normal. We have already identified those departments that don't function well remotely and we will be addressing how we bring those people back into the building safely. But, there are several departments that seemed to function, at least as well, by operation remotely.

Council Member Bauman stated we are leaving our responses services largely untouched, which are our top priority. But, where are the cuts and prioritization? Where in this process are we going to get that information?

Mayor Paul stated that is the next presentation. This was the review of last year and review of the goals for this year. We have a plan that we will be presenting to you in the next budget workshop. We have multiple plans going forward. We are going to present one based on the assumptions, that we think we are facing right now, but there is an awful lot that we still don't know. Be prepared over this fiscal year to pass two, three or four budgets during the course of the year. We will have to make course corrections once we begin to receive the hard economic data. There are various levels of reduction. We will dig more into it in the next set of workshops and get a better understanding of how we are going to achieve that 20% overall operational reduction. But, also, understanding that it may be worse. We may have to do 25-30% or more. We do not know yet.

Council Member Bauman stated the elephant in the room is the question of where are the painful choices that we are going to have to make.

Mayor Paul stated the City Manager has had to put this budget together remotely and recovering while from the virus herself. She has the plans in place and in the next set of presentations you will see where these cuts are expected.

City Manager Andrea Surratt stated we have developed four scenarios for the budget for the coming year. Those scenarios vary in terms of what key elements get cut. We will have a recommended version that will recommend at the staff level that you consider. Our staff has cut anywhere from 5% to 25% of their operating budgets. They've done it through attrition, to department savings as to travel and training, supplies, etc. There are a lot of painful decisions that we will share with you in a high level next week. Our planning doesn't finish with FY2021. We have to do the same sort of analysis for FY2022 because the ability for us to understand the impacts is not going to happen in the next six months. We are also developing our re-entry plan, department by department. How has COVID-19 has impacted each department? What do we have to do to modify our work habits? Whose is in the building? When are they in the building? How do we get the work done safely, quickly, on time and with customer service in mind? We have all of that laid out as well.

Council Member DeJulio stated in the past when we have done budget hearings, we have not really had great turnouts. Is there a way for us to track how many people are actually tuning in to these virtual hearings? Is it something we might want to continue; not that we wouldn't meet; but adding a virtual meeting for our residents so they could be better informed of what is going on in the City.

City Manager Andrea Surratt responded yes. We will get some analytics. Then we have the ability, and these are all being recorded, so we have the ability to capture that as well, in the future.

Mayor Paul stated that yesterday was the first day back to work for the City Manager, so she's trying to catch up with a lot of this stuff. We will have a lot more detail on the budget in the next meeting.

Performing Arts Center, Director Shaun Albrechtson presented the the FY2020 highlights, which include: successfully transitioned from Paciolan to Spektrix; we are also transitioning from VenueOps to Ungerboeck (Event/Calendar Management) software; the evaluation of existing operations and improvements according to industry best practices; and improved customer service, specifically with email/phone call return times. For FY2021 goals we have a balanced usage growth. We are coming into a very interesting situation where over the last couple of months we have had a lot of people moving events, so we haven't been presenting anything. Instead of people cancelling events, they have been moving them into the next fiscal year. This means that we have an overcrowding issue with all of our spaces. Balancing how we navigate through all that crowding is going to be pretty important for us next year. We also will begin providing arts educational classes. We'll see how COVID makes us change that process. We are going to resume presenting season. Tied directly to that is, launching a membership program. FY2020 was about refining processes. FY2021 is going to be about building an arts and cultural community. Our FY2021 priorities include rebranding. This works well with our annual marketing plan we are developing to begin with Season 3. We are in the process of systemizing that because of the delay and the closure right now. We need to complete and implement development and business plans strategically. There has been a defined and very apparent issue with audio system in the Byers Theatre. We need to install new audio components to solve audio issues and streamline production process. Then we will move into an arts education plan that is more about life-long learning. One way or another, whether it is online concerts or social distancing concerts, we want to continue the City Green Live performances as it has become an important part of our community. Non-profit organizations are having a hard time, just like all of the other organizations within the City. Unfortunately that meant that Heritage Sandy Springs is no longer able to continue the operations and their buildings. So we are moving forward with assuming operations and management of all Heritage venues in order to continue rentals, performances and community events that have grown over the decades with Heritage Sandy Springs. This includes the Farmer's Market, the Concerts by the Springs, all of the rental that they have moving forward, into this fiscal year. We are able to do it at a lower cost point, than they are because it can become integrated into our systems. We will do this without a cost of increase in the budget. All of the operational expenses are expected to be covered by the budget and the revenues that we already have planned for that space. We've also discovered that we need some structural reinforcement for the outdoor stage on the City Green in order to continue moving forward with concerts and usage of that space. That was a temporary structure, so the reinforcements will upgrade it to a year-round structure.

City Manager Andrea Surratt commented that now you've heard from all of the City departments. We do have a number of contract service partners that we continue to rely upon. We count on good contracts with our private partnerships who can deliver services in an efficient, cost effective rate. Everything from the Call Center, to our iXP for 911, and then a number of Public Works subcontractors helping us keep our community beautiful. We have a number of partnerships with non-profits who also provide services. Keep Sandy Springs Beautiful is a bi-annual event, so it is a $75,000 amount that shows up for FY2021. Otherwise, the dollars are the same until you get to the Heritage. We are not giving money the Heritage for those events, i.e., Farmer's Market, Concerts by the Springs and the Sandy Springs Festival because we now taking over the operation of those events under our umbrella. That is the total of the non-profit summary. Some budget assumptions for FY2021, obviously, we are going to pay down the principal and interest on the bonds, and you've taken some steps to investigate the refunding of those bonds. The Performing Arts Center operations at $1.6 million, so continuing to fund those operations. We do a bit of retention and promotion opportunities for police and fire, to keep those staff moving through the organization and achieving their accomplishments in terms of certifications. We are dedicating $506,000 for the replacement of the nine vehicles in our fleet. We fund community events, what we do for non-profits, so there's $462,000. We still have debt service for our fire trucks at $1.1 million; the e911 Center

Operations has $150,000 expenditure there; the radio and EMS subsidy. A 25% reduction is what we are anticipating in the revenues that are sensitive to the economy; as well as, trying to his 20% or greater reduction in operating. Presented are our capital project assumptions for FY2021. A Public Safety Headquarters, is on that list and it is a priority that is something that we do not want to talk numbers or strategy. That's really an Executive Session discussion. Fire Station 2, you heard from the Fire Chief on that, $4 million will round that project out. The GA 400 Bridge Enhancements will allow improvements at several of the bridges as presented by Public Works, this is the match that GDOT needs us to commitment so that we can stay in queue. The Pavement Management Program is certainly that, additional paving, for FY2021 we are already bidding that out and this is additional. The Stormwater Program, in its entirety, as well as Green Infrastructure improvements; the intersection of Peachtree/Dunwoody and Windsor Parkway. As our Recreation and Parks Director mentioned the field replacement at Hammond Park, rounding that up to $1 million. Trails Master Plan design is a continuation of the work that has begun, called out for finding those trail paths and designing them. The Traffic Management Program and Intersection and Operation Improvements, with the changing traffic patterns, we need to rethink some of these improvements or change how they get treated. The IGA with Fulton County Schools for the Sandy Springs Middle School, where we have the opportunity to share fields and facilities; Allen Road was discussed previously, that the playground equipment is outdated and needs to be replaced. An Access Management Study and the SR 400 Multi-use Trail are still projects in the pipeline. And finally, a portion of the Art Program. Taking what you prioritized in January, and building into the budget for FY2021, this is the list that we came up with as the top projects to achieve.

Council Member Burnett stated last year we discussed an annual review and comparison of our prior contract relationships to our new structure of in-house government. We are coming up on that first anniversary. Do we start to look at some of our infrastructure and revisit the idea of a partial expansion of our contract relationships, if we can drive costs down?

City Manager Surratt responded that we certainly owe that report. Chief Financial Officer Ellis has been doing that analysis as an ongoing process. It is too early to say what the recommendations should be for looking at going back out to the market, but as the months go by and we understand our costs better, I think we can dust off an RFQ and find out who is providing those services and what those services would cost. We have been able to do a great job of building the customer service functions of our organization, so I think there is a value to understanding that when you are a City and you are focused on the customers, then you do so in a shared team effort. We can look at the places that would make sense. I am sure they are there; I need a few additional months under my belt to figure out where are those opportunities.

Mayor Paul commented there are a lot of businesses that are struggling and there are a lot of businesses that if we went out to the market place with certain services, many of which we don't use, we would get some really great pricing. The challenge that we have with the companies that we will seek pricing at some point in the future, is they entered this period with a lot of back-log, so they are still coasting on a lot of work that is in progress. It is going to take several months for that to shake out before they are in a position where they need to sharpen their pencils. We need to let their back-log evaporate and then we might be in the best position if we decide to go that route.

Council Member Burnett stated the industry is seeing projects that were already ongoing are going to get finished. We have this enormous amount of stimulus in the market right now that is going to give us 90-120 days more runway before we start to feel the pain. So a lot of capital is coming into the market and that will run out over the next few months. By the fall is when we will see the severity of this.

Mayor Paul commented that the City Manager and staff are working to put us in position to go ahead and draft some RFPs so that when the economic conditions, if and when they get to that point; if they do, they we will be ready to go very quickly, be very nimble, flexible, adaptable and ready to go to the market as soon as we think the timing is right. Next week we begin digging into the nitty gritty of the budget.

Council Member Paulson stated my first year as a council person was 2010. The City had a budget of north of $100 million and a few years later it was down to $80 million. This is not the first time we've been through this. We went through that one and we'll get through this one. On Slide 57, you show all $4 million for the GA 400 bridge improvement enhancements. Is there a reason why we have to do this in FY2021? This project is not even going to start for a couple more years. Do we need to do all of it in one year? When we made the decision to go all in-house we estimated that we were going to save $2.5 million. Is that what we are actually saving?

Mayor Paul replied that is the report that Chief Financial Officer Ellis is working on right now. we are almost to the first year and she will be able to catalogue what the projected savings versus the actual savings. The reason for the $4 million in the budget, it is not because it is going to be spent, but GDOT needs a commitment from us that we will spend that money. It is a match for other money that we are looking forward to receiving.

City Manager Surratt confirmed that is correct. Public Works Director Martin is trying to find out if we have to have all of that money in the budget this year, or if it can be split.

Public Works Director Martin said that $4 million is our estimate for FY2021 based upon the fact that we will be asked to make a commitment this fiscal year. We expect that ask in July, based on the timetable I've been provided by GDOT of late. Also, we are chasing a grant that has with it a match commitment associated. It doesn't have to all be in this upcoming fiscal year. It looks like early 2022 is the soft forecast I am getting from the GDOT Managed Lanes team right now. Then as I get a sharper number; a better date, I will get that to everyone, as well as, getting firmer costs estimates on the enhancements we are requesting. Maybe then we can offer some estimates and options for those enhancements as we move forward on this request.

There being no further discussion, the meeting adjourned at 3:55 p.m.

Approved: June 2, 2020.

Russell K. Paul, Mayor

Raquel D. González, City Clerk