

Budget Workshop #1 of the Sandy Springs City Council was held Tuesday, May 1, 2018, at 3:30 p.m.

The meeting began at 3:30 p.m.

Councilmembers and Staff in attendance

Mayor: Mayor Rusty Paul

Councilmembers: 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 in attendance: City Manager John McDonough, Assistant City Manager Doug Edwards, Assistant City Manager Jim Tolbert, Assistant to the City Manager Kristin Byars, Finance Director Karen Ellis, Deputy Police Chief Keith Zgonc, Fire Chief Keith Sanders, Director of Recreation and Parks Michael Perry, Acting Director of Public Works Marty Martin, PAC Director of Programming David Daly, Assistant Production Manager Courtney Greever-Fries, Economic Development Director Andrea Worthy, Communications Director Sharon Kraun, Director of IT Jonathan Crowe, Fleet Services Manager Clark Evans, Facilities Manager Dave Wells, City Attorney Dan Lee, Staff Attorney Toni Boyd, City Clerk Michael Casey, and Assistant City Clerk Kelly Bogner.

The City Council received presentations from staff and participated in broad ranging discussions on many subjects including the topics in the attached Budget #1 materials. An audio recording of the meeting is part of the records maintained by the City Clerk. Following are some of the items discussed.

OPERATING DEPARTMENTS – Sandy Springs Police Department

Council Member John Paulson asked if the police department is fully staffed at this point. (Ref page 19)

Deputy Chief Keith Zgonc stated we are currently one employee short. There are at least a couple of pending departures, too.

Council Member Tibby DeJulio asked if the department is receiving applicants that are the same level as those departing.

Deputy Chief Zgonc stated there are two senior employees looking to depart soon. All of the new applicants would be new recruits. Replacing the senior employees would come from promoting within. Staff is currently in the examination and promotional process.

OPERATING DEPARTMENTS – Sandy Springs Fire Department

Council Member Andy Bauman asked if we have metric comparisons for the save rates that can be provided. (Ref page 22)

Fire Chief Keith Sanders responded yes. He asked if Council Member Bauman would like to see the numbers over the last three to four years.

Council Member Bauman responded yes. When the City is compared to the national rate, he believes we will look good. He is interested to see the trends and how they are affected by traffic. The success of Sandy Springs has a lot to do with staging of the emergency vehicles.

City Manager John McDonough stated much of our success has to do with our citizens being trained. We have over 10,000 residents who have been trained since 2006. The City's goal is to train 1,000 individuals per year. The City has a high level of public and corporate involvement with cardiac training.

Mayor Rusty Paul stated he would like to see the save rate numbers for who is doing the best job around the country. He would like to know if Sandy Springs is comparable with the best in the country. If we are not, we should adapt to that standard.

Council Member Tibby DeJulio stated when the City first hired the team from Emory, they said the best in the country was Seattle. In Seattle you had a 47% chance of surviving and in Fulton County you had a 4% chance of surviving.

Fire Chief Sanders stated he will provide better data for the next meeting.

Mayor Paul asked why the ambulance services cost has doubled in the last ten years. (Ref. page 28)

Fire Chief Sanders stated the cost increase is due to growth. There are a lot of senior facilities in the City where we respond quite often. Another reason is due to automobile accidents. He can get Council a breakdown of the numbers.

Council Member DeJulio asked if other neighboring jurisdictions are having the same issues Sandy Springs is having regarding responding to EMS calls. (Ref. page 30)

Fire Chief Sanders stated not necessarily to the point of relying on surrounding jurisdictions to assist. There are not a lot of cities our size that have the number of calls we have and the large number of fires. We have a lot of big fires because of our apartment complexes and a lot of human error that takes place. There was a fire in the Publix shopping center a few months ago. It was a five hour incident where our units were tied up. Some of the jurisdictions do not see fires of the size that Sandy Springs deals with. That is why we implemented the community affairs program to educate the community. The department also holds events at the apartment complexes in order to educate the residents on fires. The apartment complexes have up to seven years to have the intumescent paint sprayed on the wood. If a company acquired the property, the requirement is escalated two more years. This year, there is a requirement to have fire suppressant canisters placed over all of the stoves.

Council Member DeJulio asked how many structural fires we had in the City last year.

Fire Chief Sanders stated he knows the number was over forty-five. He will get the exact number to Council. The year before the number was sixty-one.

Council Member Paulson asked if we respond to the neighboring cities.

Fire Chief Sanders responded yes. We have never been asked to respond to Cobb County.

Council Member Bauman asked if we have a response deficit or a surplus.

Fire Chief Sanders stated the City receives more than we give.

Council Member DeJulio asked if the City is at a deficit for the number of fire stations.

Fire Chief Sanders stated there is a need to have a fire station in the panhandle area.

Mayor Paul stated the City gave the apartment complexes time to complete the required painting. We are already receiving pushback because of the expense for treating some of the older apartments. He fully expects that the apartment association will attempt to undercut our ordinances. The requirement has an impact on the investors' return on investments. (Ref. page 33)

Council Member DeJulio asked if about six to eight years ago the City was subsidizing EMS at a cost of approximately \$400,000 a year.

City Manager McDonough responded yes. The tradeoff is a rate increase. The payer rates in the City were lower than our sister cities to the north and to the south. We allowed the costs to rise, because the contract allows the Council to have oversight. Staff presented to Council that the City could pay that subsidy or allow an increase in rates for those using the service. We were able to lower the subsidy to the current \$120,000.

Council Member Bauman asked if the rates have changed.

City Manager McDonough stated the rates have not changed since three to four years ago. The City's rates are less than the jurisdictions to the north.

Fire Chief Sanders stated we have looked at the call volume compared to the other North Fulton cities. Their volumes are consistently about the same, but ours is not. Sandy Springs has a huge daytime population.

City Manager McDonough stated quite a few years ago the City spoke to the other cities to the north and they were satisfied with a twelve minutes response time, while we were not. We built our model on a response time of eight minutes. The other cities are still satisfied with the twelve minute time. Some cities, such as Roswell and Alpharetta, have an eight minute response time due to the posting plan.

Council Member DeJulio asked to look at a comparison of the rates.

OPERATING DEPARTMENTS – General Government Services Contracts - IT

Council Member Paulson asked how if we need a full time employee for IT tickets. (Ref. page 38)

IT Director Jonathan Crowe stated this year we are predicting to close 6,500 tickets. In the seven years he has worked here, the ticket volume has increased from 4,500 to 6,500. This year IT is proposing to add staff members.

OPERATING DEPARTMENTS – General Government Services Contracts - Facilities

Council Member Paulson asked about the staff that has been hired. (Ref. page 41)

Facilities Manager Dave Wells stated the staff hired has already been trained. The chief building engineer has thirty years of experience in Class A buildings.

Council Member Bauman asked if a body of documentation is being built for purposes of institutional knowledge, in anticipation of future turnover.

Facilities Manager Wells responded yes. In the beginning of the project we chose Multivista, which provides a digital documentation of the whole building. We can go to a wall to remove the drywall and know in advance everything that is in the wall. All operations manuals are inside this system as well. The maintenance techs can use an iPad to help troubleshoot issues.

OPERATING DEPARTMENTS – General Government Services Contracts – Public Works

Council Member Bauman asked about the recent turnover of staff members.

Acting Director of Public Works Marty Martin stated there are three vacancies in the leadership positions. Those positions are being filled on an interim basis at the moment.

Mayor Paul asked if the vacancies are being driven by TSPLOST and what is driving the FTE needs. (Ref. page 49)

Acting Director of Public Works Martin stated the two position for field services are because the roles have transitioned over the last two years. There were previously two field service contracts while there are now about five contracts. In addition, we have taken on a role that has not been adequately addressed to date, which is the guardrail maintenance. Items like that, along with beatification projects, require a field engineer. We need someone with the time available to go out and monitor on a more regular and frequent basis to ensure the contractors are meeting the quality standards. When it was just two contractors, we could rely on the contractors' inherent quality control. There are two full time employees in the utilities section already. A second position was added last year that is dedicated to performing the background on permitting and getting the permitting issued to the utility companies. This leaves us with no one available to inspect what the utility contractors are actually doing. In some cases, that might be somewhat different than what is described in a permit and what we believe is taking place. Last year we added an "as needed" element of the contract to monitor those utility installation contractors. Those are the two positions for field services. The need for the Stormwater Superintendent position is because there is a backlog in stormwater projects. The projects are relatively small scaled and complex. These projects are usually impacting private property. There will be a lot of coordinating with the private property owners in developing designs. We now have a stormwater operations and maintenance contract without staff to watch that contract. The superintendent position will keep an eye on what is going on in the field. The CIP Project Manager is being proposed to increase by .25 FTE. We have had a challenge the last couple of years, when we do have a vacancy, in finding someone that is qualified, experienced, and able to do the job. Right now we have interest from someone that is trained, within the organization and ready to move up to full time responsibilities. Regarding the TSPLOST question, we have seven employees on staff that are focused on TSPLOST delivery.

Council Member Bauman asked about the communications liaison.

Assistant City Manager Doug Edwards stated we decided to wait a little longer on hiring for that position.

Communications Director Sharon Kraun stated the person in that position left. We posted the job and then held off on hiring a replacement due to the move. There are a few candidates that we would like to pursue.

Assistant City Manager Edwards stated staff interviewed for a TSPLOST program manager. We feel confident that an individual will be hired soon.

Council Member Paulson stated we now have seven separate field services contracts. He asked if there is a need to consolidate some of the contracts.

City Manager McDonough stated that the scope of work was so large that the contractors could not provide the level of service we were looking for. That is why the contracts were separated. Community appearance is a top priority and we invest resources to try to meet that expectation.

OPERATING DEPARTMENTS – General Government Services Contracts – Fleet Services

Council Member DeJulio asked how many fleet vehicles we actually have. (Ref. page 50)

Fleet Services Manager Clark Evans responded 299. Some of them are training vehicles that are not always used.

Council Member DeJulio asked if staff runs a DMV check, so that we know an employee's driving history.

City Manager McDonough stated we run checks on an annual basis.

Council Member DeJulio asked where the City vehicles will be stored.

Fleet Services Manager Evans stated some of the vehicles are at the repair shop and some are driven on occasion. The police officers have take-home vehicles. When we signed the lease here, we were allotted a certain number of police parking spaces. We can accommodate public works, community development, and code enforcement at buildings 300 and 400. The fleet will be kept at this location. There will be a set number of pool vehicles in the outside parking lot at City Springs.

OPERATING DEPARTMENTS – General Government Services Contracts – Recreation and Parks

Mayor Paul asked if there are any issues with the school system about the IGA's. (Ref. page 51)

Director of Recreation and Parks Michael Perry stated the school system is working with staff. He will be speaking to Fulton County Schools Executive Director of Capital Programs, David Knotts, and his staff, to discuss the IGA's in depth. We are hoping to speak to the school board in June, and that means coming to Council in May at a Work Session meeting.

City Manager McDonough stated this depends on the individual principals at each school.

Council Member Bauman asked what the status of the tennis center contract rebid is.

Director of Recreation and Parks Perry stated that process is almost complete. Staff will be ready to make a recommendation in the next two weeks.

Council Member Bauman asked about a new dog park in the City. We have one off of Morgan Falls Road. He asked if upgrades can be budgeted for the dog park. The Brook Run Dog Park in Dunwoody is amazing.

City Manager McDonough stated staff has an idea of where a new dog park can be located, but we have not made any final decisions at this point. This will be shared with Council in the next several weeks.

OPERATING DEPARTMENTS – General Government Services Contracts – Community Development

Council Member DeJulio asked what sites the code will apply to. (Ref. page 52)

Director of Community Development Ginger Sottile responded gas stations and vehicle related uses, such as car lots.

Council Member Jody Reichel asked if most of the businesses are in compliance.

Director of Community Development Sottile responded no. They are not in compliance with the current regulations. Over the next seven years they will have to incrementally come into compliance.

Council Member DeJulio asked if the businesses will come back to the City and state this is a hardship, due to the size of the real estate.

Director of Community Development Sottile stated she does not doubt it. In the beginning, we are going to send out a notice letter to all of the businesses. Each year the City will send out letters letting the businesses know they should be working on becoming compliant with the City code. The City cannot force the businesses to do this incrementally.

Council Member Bauman asked for an explanation of apartment sweeps. (Ref. page 57)

Director of Community Development Sottile stated there are a list of about fifteen to sixteen different items that a code enforcement officer looks at as he or she inspects each apartment building. They inspect the common areas, hallways, and areas outside the building.

Council Member Bauman asked if the apartment sweeps are scheduled.

Director of Community Development Sottile responded yes. Each year 20% of the apartment complexes are inspected.

Council Member Bauman asked if the City is looking at condominiums and townhomes.

Director of Community Development Sottile stated she will check on that.

Council Member Bauman stated maybe the City can offer that service.

Director of Community Development Sottile stated she does not believe the City looks at townhomes and she is not certain about condominiums.

OPERATING DEPARTMENTS – General Government Services Contracts - Finance

Council Member Paulson asked about two line items that were not listed, because they were out to bid. He asked when that information will be expected. (Ref. page 66)

Finance Director Ellis stated hopefully by Budget Workshop #2 staff will have the final numbers for those General Government Services contracts.

OPERATING DEPARTMENTS – General Government Services Contracts

Council Member DeJulio stated earlier there was a question regarding potentially building a new dog park. He asked to have something included in the budget for that.

Council Member DeJulio asked the size of the stormwater projects backlog. (Ref. page 68)

City Manager McDonough stated the backlog is about fifteen years' worth of projects. We can always increase the line item number for stormwater.

Council Member Bauman asked for clarification on City beautification. There is a north end revitalization line item. He asked if that will be used for the north end of the City. (Ref. page 76)

City Manager McDonough stated the City beautification line item will be citywide. Obviously, the north end is a point of emphasis right now. The flower beds, garden beds, and items that have not been addressed from a community aesthetics standpoint.

Council Member Bauman stated he fully supports the work that needs to be done at Morgan Falls Overlook Park. It seems like we prioritized both of the Morgan Falls parks as an assumption, versus other playgrounds. The Allen Park playground gets a lot of use, too.

City Manager McDonough stated this can easily be made an assumption.

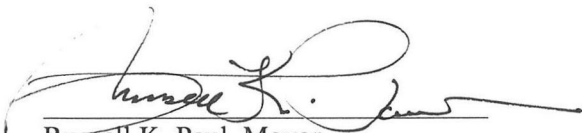
Council Member Burnett stated he knows the dam work on Lake Forrest Drive is a long way out. He asked if it would make sense for the City to accrue a capital fund for that.

City Manager McDonough stated we first want a peer review of that project design. He does not want to make the assumption that it will cost us more than what we have on hand. We already have a couple million dollars set aside for that project.

Finance Director Ellis stated we have a little over \$2 million set aside.

There being no further discussion, the meeting adjourned at 6:04 p.m.

Date Approved: June 5, 2018


Russell K. Paul, Mayor


Michael D. Casey, City Clerk

FY2019 Budget Workshop #1

John McDonough
City Manager

May 1, 2018



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FY 2019 Budget Calendar

March – April	Departmental Budget Meetings/Finance Review Phase
April – May	Senior Management / Mayor Review Phase
May 1	Budget Workshop #1
May 8	Budget Workshop #2
May 15	City Council Proposed Budget Presentation
June 5	1 st Public Hearing on Budget and Discussion
June 19	Final Public Hearing and Adoption by City Council

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

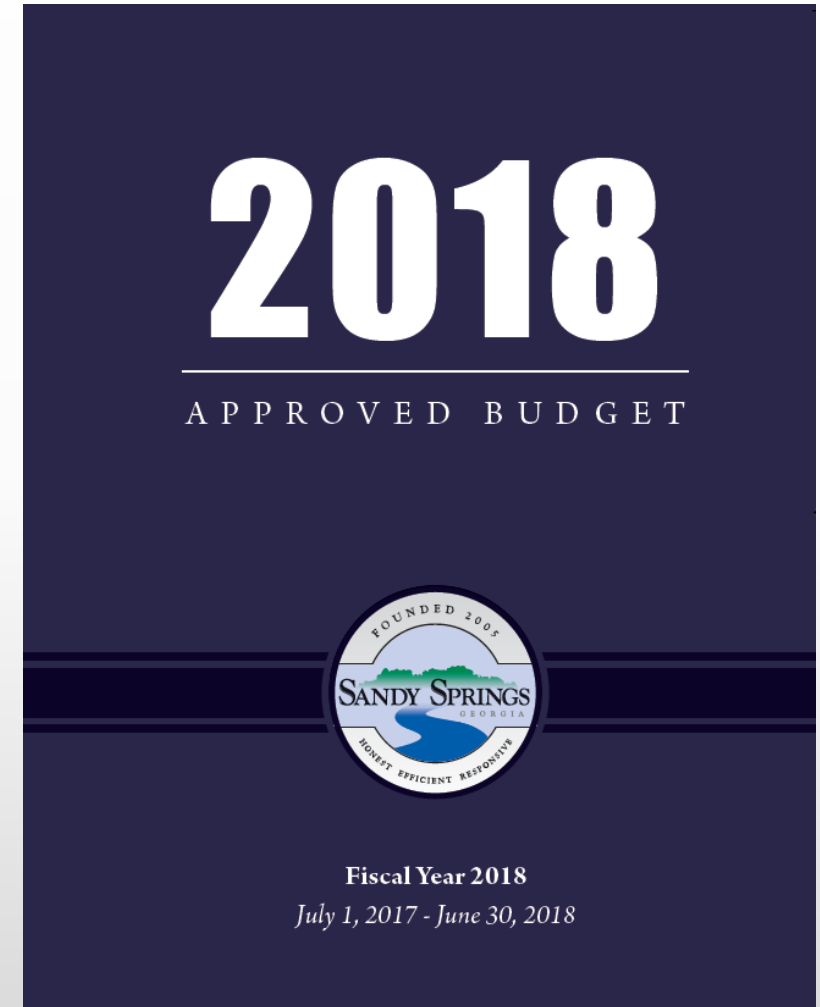
- To receive feedback and direction from City Council as we develop the FY 2019 Budget
- Review FY 2019 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

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



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

Operating Departments

Sandy Springs Police
Department



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PD Overview

- UCR Crime Stats 2017
 - Violent Crime – 126 – down 5.97%
 - Property Crime – 2,272 – down 20.75%
- Traffic Crashes
 - 2017 – 7,529 up 0.51%
- Traffic Citations
 - 2017 – 29,243 up 21.6%



FY 19 Goals

- Continue to reduce overall crime
 - Neighborhood safety
 - Vehicle break-ins
 - Residential and Commercial Burglaries
- Reduce the number of vehicle crashes (35 fatality crashes since 2012, 3 so far in 2018)
- Enhance police/community relationships
- Maximize use of Citizens on Patrol and part-time officers
- Enhance protection for public at large events

FY 19 Priorities

- Security for new City Springs Center
- Traffic congestion concerns with:
 - GA400/I285 Construction
 - Roswell Rd and Peachtree Dunwoody Corridors
 - Reinforce Traffic Unit
 - Increase traffic enforcement
 - Increase TRV responsibilities
 - Replace one TRV truck with asset forfeiture funds
- Radio Infrastructure – be TDMA compliant by end of FY'2020

Programs & Initiatives

Volunteer Programs

COPs (Citizens on Patrol)

- Primary Duties: House checks, handicap parking citations, traffic control assistance
- 2017 Volunteer Hours – 12,164

SSRV (Sandy Springs Response Vehicles)

- 2017 SSRV's has handled:
 - 3,266 Self Initiated calls
 - Changed 332 flat tires
 - Investigated 257 vehicle accidents
 - Dispensed over 311 gallons of gasoline



Programs & Initiatives

Recruiting and Retention

- Emphasis on recruiting officers in FY'2019.
- Increasing GCIC and Records clerk pay to retain and attract experienced personnel.

Bike Unit

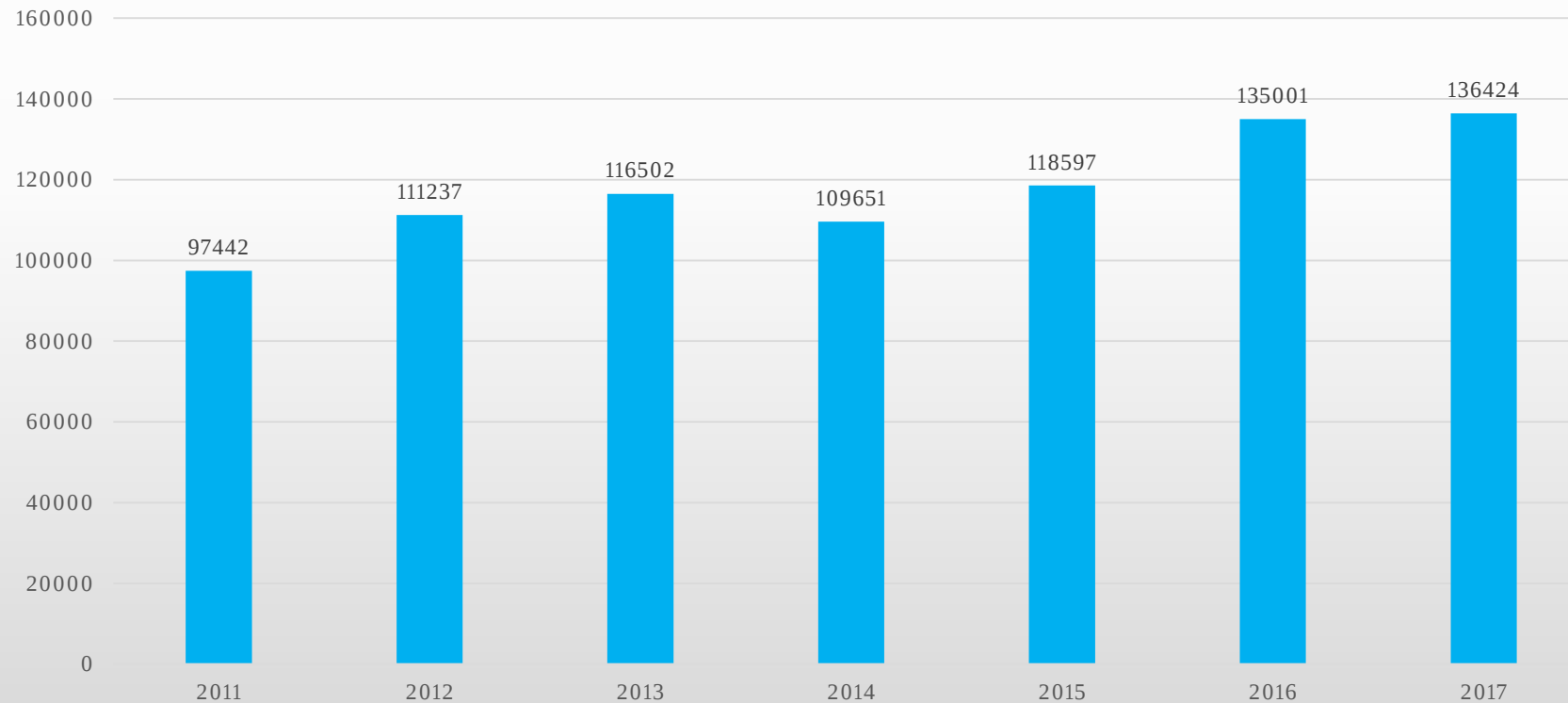
- 7 man bike unit for security and community support to the City Springs Center area.

Fleet

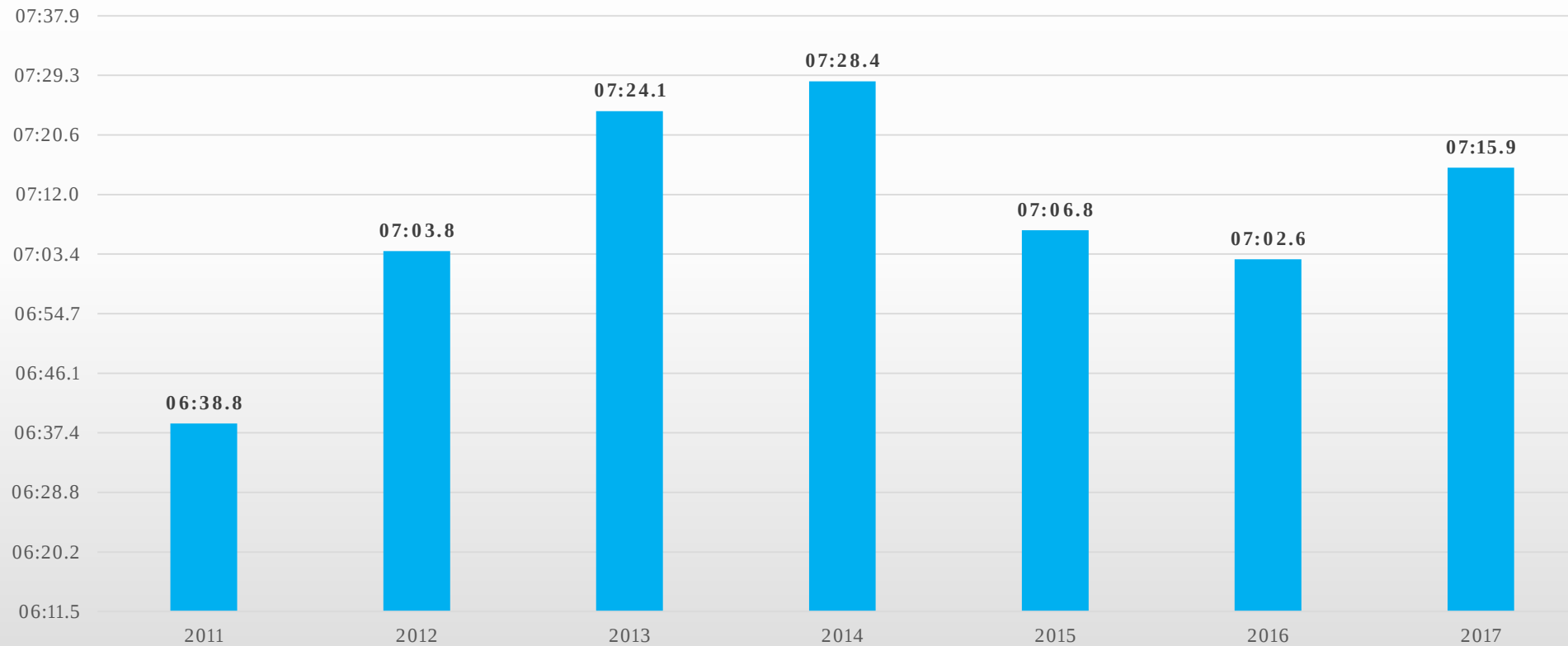
- Replacing 2 K9 vehicles and 14 additional aging police vehicles.

Calls for Service - Citizen and Officer Initiated

Since 2011, the City has experienced a 40% increase in calls for service.



Sandy Springs Response Time - All Levels Priority



Source: ChatComm

Requested FY19 Enhancements

- Addition of 1 traffic Sergeant, 1 sworn traffic officer, and 1 records clerk
- Replace 16 vehicles and an additional 2 vehicles for new officers
- Install the Axon in-car camera system in police vehicles
- FY 2018: 142 sworn, 21 non-sworn, 16 part-time – 179 Total
- Proposed FY 2019: 144 sworn, 21 non-sworn, 16 part-time – 181 Total

Forecasting Strategic Considerations

- Short Range (1-3 years)
 - Complete the purchase of mobile radios for TDMA communications upgrade
 - Replace mobile laptops for patrol and traffic units.
 - Identify a location for a new Police/Public Safety/City Court facility.
- Mid Range (3-5 years)
 - Evaluate the need for keeping the firearms simulations facility at its current location or finding a new location.
 - Begin building a new Police Department/Public Safety/City Court facility.

Forecasting Strategic Considerations

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

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Discussion:



Operating Departments

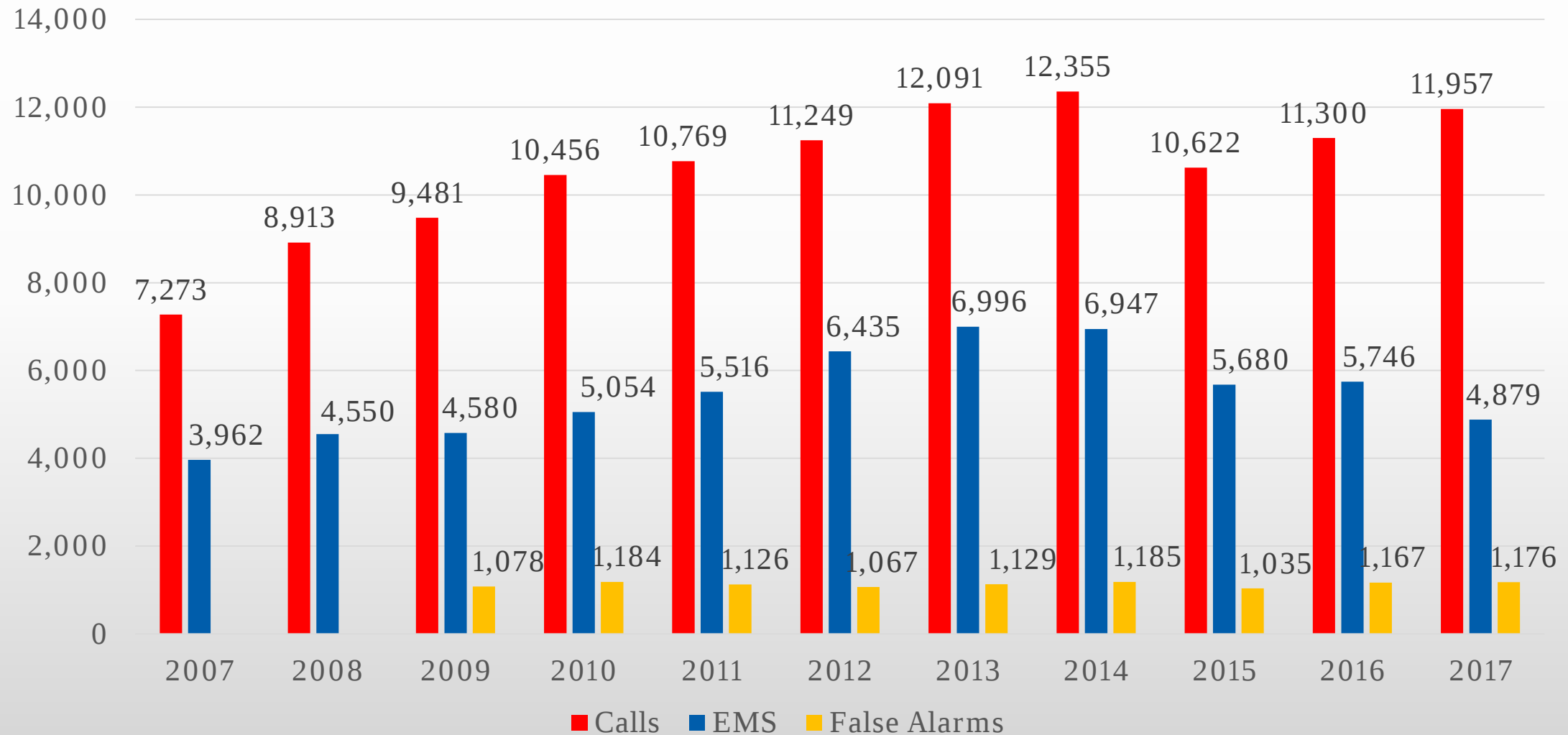
Sandy Springs Fire
Department



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Total Incidents and EMS (Calendar Year)



EMS data includes on scene cancellations

SSFR - FY19 Goals

PUBLIC SAFETY AND COMMUNITY OUTREACH

- Response times:
 - In 2017, EMS arrived in 7 min. and 59 sec. 91% of the time.
 - In 2017, Fire arrived in 8 min. and 39 sec. 90% of the time.
- Increase Cardiac Save Rate through continued response
 - National Save Rate is 12% Sandy Springs Save Rate is 24.2 %
- Expand Fire Corps Program
 - Goal to create a Community Paramedic Response Unit
- Explore Senior/Adult Home Safety Program
 - Educate to reduce requests for ambulances when not necessary

SSFR - FY19 Goals (continued)

PUBLIC SAFETY AND COMMUNITY OUTREACH

- Enhance Private Ambulance Response
 - Current contract expires July 2019
 - Goal to reduce apparatus response to Delta and Echo only
 - Evaluate ambulance zone modification in North Fulton
- Enhance PSAP Operations
 - Establish backup 911 within the City
 - Identify areas of improvement and redundancy to ensure continuity of operations
 - Weather siren redundancy back up

SSFR - FY19 Requested Enhancements

- Add 3 administrative vehicles to replace aging vehicles and those surplus due to accidents
- Purchase ballistic gear for Active Shooter Response
- Implement City Springs EMS Bike Team
- Personnel Resource requests to support operations:
 - Add 1 FT Fire Inspector
- FY 2018 FT Fire Personnel – 115 PT Fire Personnel - 5
- FY 2019 Proposed 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.

CY2017 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)

Current Contractual Deployment Model

- 5 Advanced Life Support Ambulances
- 2-24 hour trucks, 2-12 hour trucks and 1-14 hour truck

Goals

- Continue to provide superb medical services with high quality personnel and equipment.

Priorities

- Maintain resource commitment under contract
- Maintain the Certificate of Commission on Accreditation of Ambulance Service that was issued in April 2014. AMR renewed this certification April 2017
- With the acquisition of Rural/Metro to AMR, the current Sandy Springs trucks will be rebranded to reflect the AMR brand

AMR Contract Update

Changes in Medical Response Call Volumes

- We have seen a significant increase in the number of EMS calls fielded in the City since the original contract was signed in 2008. This table represents calls as reported by ChatComm with both a medical designation and an EMD code.

CY	EMS calls
2008*	4,884
2009	4,904
2010	5,065
2011	5,744
2012	6,558
2013	7,124
2014	7,254
2015	7,365
2016	7,686
2017	8,013

*Fulton County Dispatch Data

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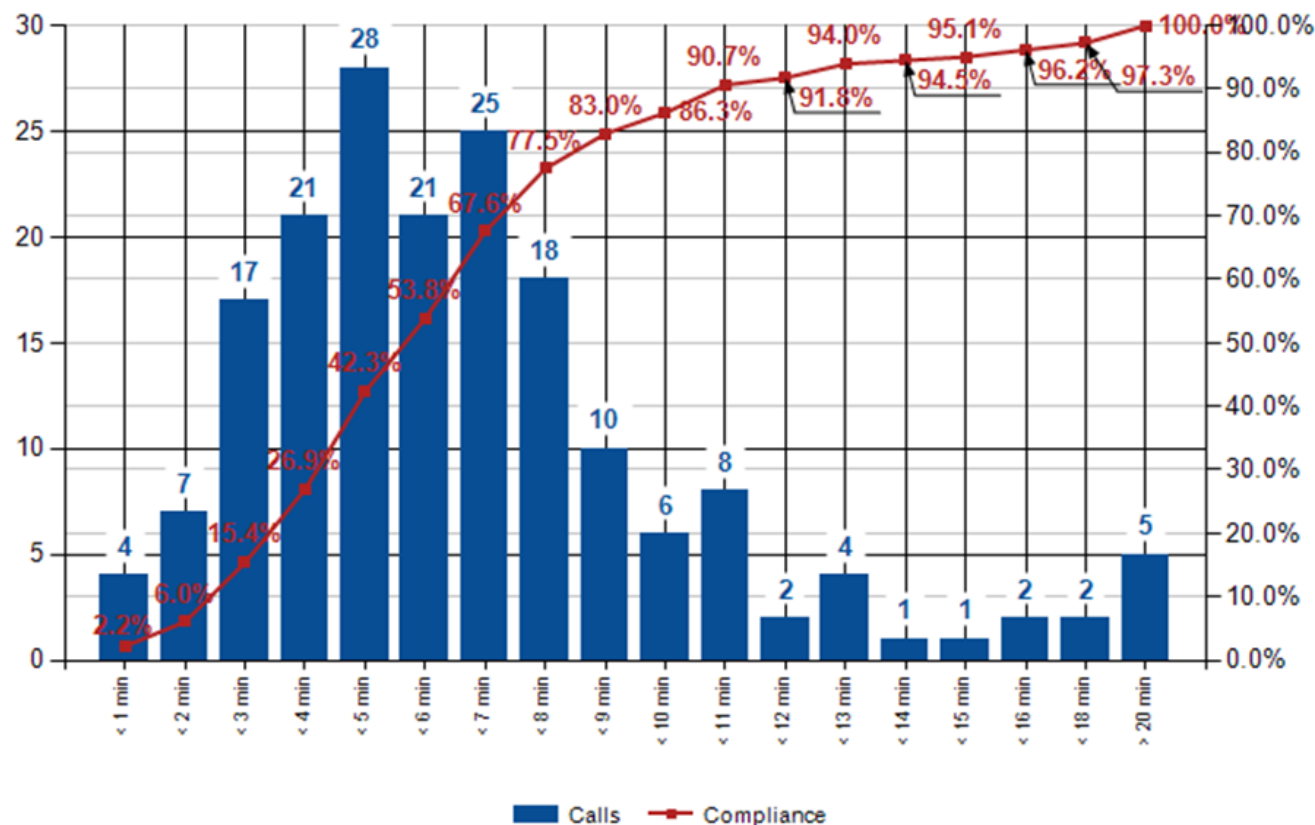
VRT 911 Calls and Compliance

Business Unit: Sandy Springs
Contract(s): Sandy Springs_911
Response Type(s): Emergent
1/4/2018 - 1/10/2018

CAD Checkpoint Completion: 0.0%

[543 unreconciled records](#)

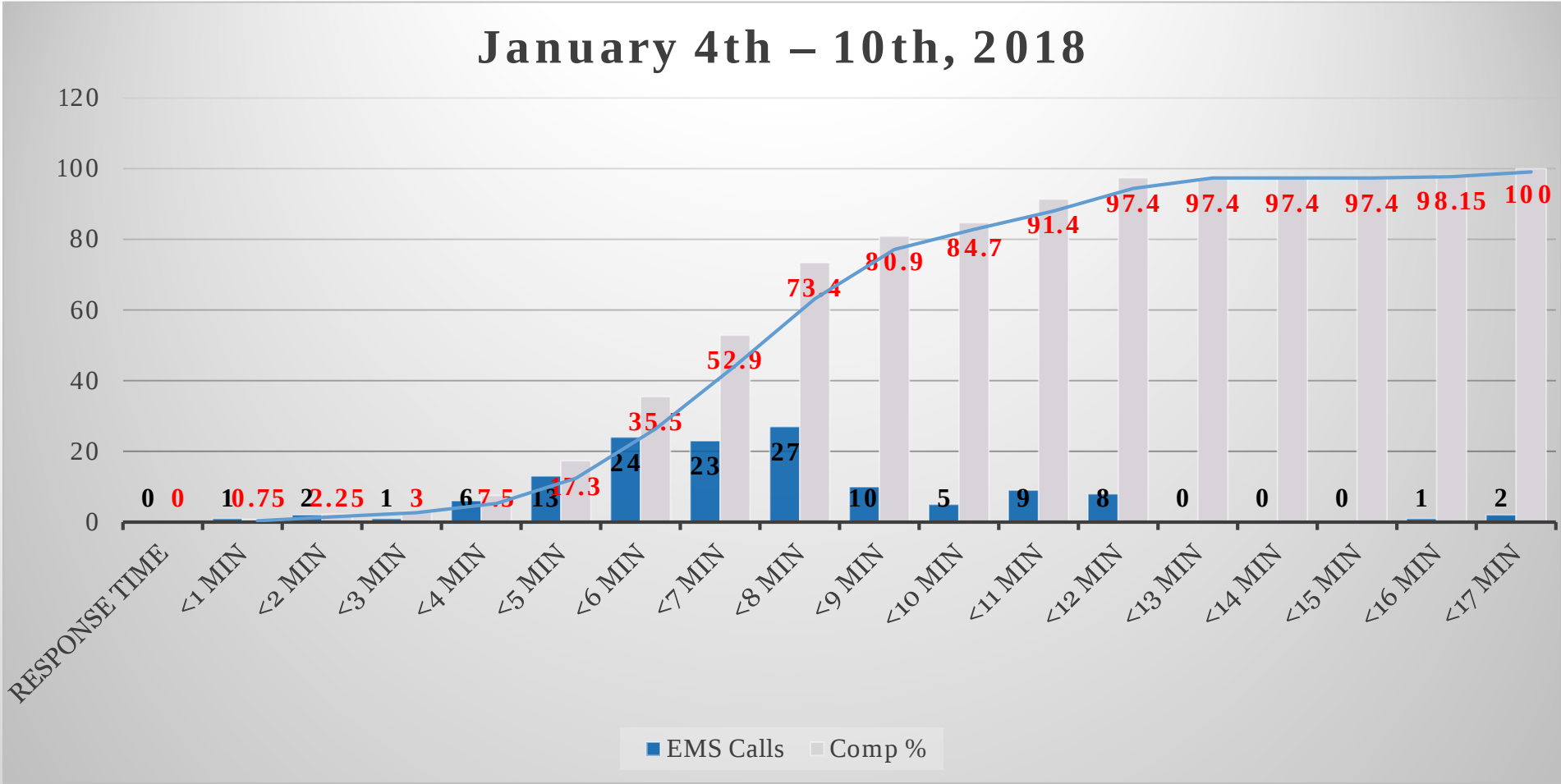
182 total records



Resp Tm	Calls	Comp	Diff
< 1 min	4	2.2%	2.2%
< 2 min	7	6.0%	3.8%
< 3 min	17	15.4%	9.3%
< 4 min	21	26.9%	11.5%
< 5 min	28	42.3%	15.4%
< 6 min	21	53.8%	11.5%
< 7 min	25	67.6%	13.7%
< 8 min	18	77.5%	9.9%
< 9 min	10	83.0%	5.5%
< 10 min	6	86.3%	3.3%
< 11 min	8	90.7%	4.4%
< 12 min	2	91.8%	1.1%
< 13 min	4	94.0%	2.2%
< 14 min	1	94.5%	0.5%
< 15 min	1	95.1%	0.5%
< 16 min	2	96.2%	1.1%
< 18 min	2	97.3%	1.1%
> 20 min	5	100.0%	2.7%

182

SSFD EMS Response Times



Response Time	Calls	Comp %
<1 min	1	0.75
<2 min	2	2.25
<3 min	1	3
<4 min	6	7.5
<5 min	13	17.3
<6 min	24	35.5
<7 min	23	52.9
<8 min	27	73.4
<9 min	10	80.9
<10 min	5	84.7
<11 min	9	91.4
<12 min	8	97.4
<13 min	0	97.4
<14 min	0	97.4
<15 min	0	97.4
<16 min	1	98.15
<17 min	2	100
Total Calls	132	

Mutual Aid Support for SSFD

- From Jan 1, 2017 – Dec 31, 2017
 - Sandy Springs stations were staffed 25 times by Fire units from neighboring departments (Roswell/Alpharetta/Milton/Cobb). During this time, 95 calls were handled
 - 169 calls were answered by Engine 27 (City of Atlanta)
- From Oct 1, 2017 – Feb 28, 2018
 - 333 calls were run by AMR units not assigned to Sandy Springs

Proposed Change #1

- 8 Advanced Life Support Ambulances
 - 4-24 hours a day
 - Cost \$650,000; if implemented in Jan 2019, \$325,000 in FY2019
 - 8 min response time on all calls
 - Benefits- Highest level of medical provider on every ambulance, less reliance on medical “triage” to determine response level.
 - Drawbacks- Most expensive subsidy level, higher likelihood of staffing issues effecting ambulance levels.

Proposed Change #2

- 6 Advanced Life Support Ambulances/2 Basic Life Support Ambulances
 - 5 -24 hours a day (4 ALS, 1 BLS)
 - Cost \$560,000; if implemented in Jan 2019, \$280,000 in FY2019
 - 8 min response time on emergent/ 15 on Non-emergent
 - Benefits- Lowers subsidy cost by 15% per truck, better utilization of personnel (60-70% of calls are treatable by BLS providers).
 - Drawbacks- Higher reliance of effective medical priority dispatch, lower level of provider on some trucks with limited treatment capabilities.

SSFR - Forecasting Strategic Considerations

MID-RANGE (3 to 8 Years)

- Relocate, rebuild, or renovate Station 2 (built in 1969)
- Develop Search and Rescue Team (High Angle Rescue, Collapse Rescue (On-going Training and Certification Process))
- Apparatus Replacement program transition from Quints to Engine Ladder Truck deployment model
- Identify Property in City for Training Tower and Burn Building. IMPACT FEES (ISO Improvement)
- Relocate Station 1 to Roswell Road North of Morgan Falls Road (built in 1968) to improve Distribution (ISO Recommendation)
- Identify property within the City to relocate Station 4 (built in 1975) to decrease response times and significantly improve Distribution (ISO Recommendation)

Operating Departments

General Government Services
Contracts



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Finance

FY19 Goals

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

FY19 Priorities

- **Accounts Payable:** Increase number of vendors paid via ACH, implement electronic approval process to increase efficiency in new building
- **Revenue:** Improve online application process for Business License Renewals, implement electronic for transmitting receipts and external communications, implement new Cashiering module for faster turnaround on licenses and permits issuance
- **Purchasing:** Implement contract management software for effective contract storage and solutions, streamline purchasing templates for ease of use and consistency, update purchasing policy

FY 18 Results

- **Accounts Payable:** Increased number of vendors paid electronically, timely processing of 1099s
- **Revenue:** Escalated renewals and completed ahead of schedule, centralized renewal payments to one technician for better customer response
- **Purchasing:** Implemented new Contract Approval Form and Change Order form for increased efficiency

- **FTE Summary**

- | | |
|--------------------|---------|
| • FY 2018 | 19 FTEs |
| • Proposed FY 2019 | 20 FTEs |

Finance - FY19 Budget Enhancement

Senior Contract Specialist	1.0 FTE	\$111,948
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- Responsible for managing the more complex formal and informal bid processes greater than \$250k
- Responsible for all solicitations which require official management approval above \$250k
- Responsible for making purchasing decisions in accordance with the procedures and regulations outlined by the City
- Ability to operate as interim manager in the absence of the purchasing manager

Information Technology

FY19 Goals

- Security training for all staff
- Security assessment
- Prepare environment for e-plan submission and DMS
- Chat software for City employees

FY19 Priorities

- Facilitate and support new opportunities provided by City Springs while preserving security environment
- Focus on processes not products

FY18 Summary

- Cloud firewall for City websites
- Advanced cloud-based spam filter
- Configured workstations for enhanced security
- Design and implement network infrastructure for City Springs
- Partnered with Xfinity for public Wi-Fi at City Springs
- 540 Service/Support requests per month

FTE Summary

- | | |
|--------------------|------------|
| • FY 2018 | 12.75 FTEs |
| • Proposed FY 2019 | 14.25 FTEs |

Information Technology - FY19 Budget Enhancement

Service Delivery Manager 1.0 FTE \$144,934

- Manage and monitor all installed systems and infrastructure
- Install, configure, test and maintain operating systems, application software and system management tools
- Monitor and maintain ticket tracking system and provide 2nd and 3rd level support
- Liaise with vendors and other IT personnel for problem resolution

GIS Tech 1.0 FTE \$115,856

- Responsible for digitization of maps, collecting data, customizes map requests for staff use.
- Entering of new addresses and mapping data into GIS and Energov software

Information Technology - FY19 Budget Enhancement

Other Staffing Adjustments (0.50 FTEs) (\$78,620)

- Remove Database Administrator and GIS Manager positions previously at .25 FTE each

Total Request	1.50 FTEs	\$182,170
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Facilities

FY19 Goals

- Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet the every day facility needs
- Provide for a safe, energy efficient, clean, and well maintained interior and exterior facility
- Facilities services will be good stewards of all resources entrusted to our care and will utilize these resources in the most efficient and economic manner possible

FY19 Priorities

- Building Operations: Implement a comprehensive Facilities Operational Plan to include standard operating & maintenance procedures, security protocols and life safety policies for all staff members in the City Springs complex
- Green Initiatives: Explore all City owned Facilities, through a city wide building utility audit we will seek to find critical cost savings improvements

FY18 Accomplishments

- Demolition of Triangle Property
- Remodeling of 3 City properties for the purpose of leasing to 2 Public Safety Officers and in support of the PAC Management Offices
- Project lead for major City Springs systems to include: Mechanical, Security, Audio Video, Lighting Controls, Cistern, Parking Deck Equipment and Parking Office
- Developed and implemented a relocation plan to successfully move all staff members from the old city hall building to the new City Springs complex
- Coordinated the lease reduction on the old city hall and the Court House Built-out to include Probation Offices

FTE Summary

- | | |
|--------------------|--------------|
| • FY 2018 | 10 FT / 0 PT |
| • Proposed FY 2019 | 11 FT / 0 PT |

Facilities - FY19 Budget Enhancement

Building Engineer

1.0 FTE

\$91,520

- Additional staff needed for evening and weekend hours in support of the Performing Arts operations events
- Responsible for the scheduled and unscheduled maintenance and repairs on HVAC equipment, plumbing and electrical systems
- Duties include, but are not limited to ,changing filters, coil cleaning, greasing motors, replacing light bulbs, inspecting/adjusting belts, and regular inspections of equipment
- Responsible during Performing Arts events to maintain the building systems and directly support any need of the event staff

Communications

FY 19 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
- Assist the City Springs team in promoting the project conveying the City's commitment to fulfilling the Master Plan goals

FY 19 Priorities

- Work with City Springs and Visit Sandy Springs teams on new event development
- Work with City Springs team on messaging and marketing initiatives including re-launch of citysprings.com
- Continue to push opt-in registration of the Sandy Springs Alerts notifications
- Assist North End Redevelopment team in attracting community input

FY 18 Summary

- Developed initial messaging and branding for use in PR and early marketing for City Springs, including redesign of the citysprings.com website
- Created pilot program with Vision (web provider) to enable enhancements to city website (to come in FY19)
- Working with Visit Sandy Springs, added Sparkle Sandy Springs event and grew participation in Lantern Parade, Spooky Springs, and Food That Rocks
- Developed /implemented ad campaign to encourage ride share, transit and other alternatives during heaving traffic construction and shared program with GDOT

FTE Summary

- | | |
|--------------------|--------|
| • FY 2018 | 6 FTEs |
| • Proposed FY 2019 | 6 FTEs |

Municipal Court

FY19 Goals

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

FY19 Priorities

- Maintain day to day operations in accordance with Court Policy and Procedures
- Increase the automation of the court through utilization of the new software

CY18 Caseload

- 2018: 11,371 YTD
- 2017: 18,773
- 2016: 17,799

FTE Summary

- | | |
|--------------------|-------|
| • FY 2018 | 11 FT |
| • Proposed FY 2019 | 10 FT |

Public Works

- **FY19 Goals**

- Deliver safe, efficient, and responsive public services (emergency response, customer call backs, etc.)
- Sustain the City's infrastructure while increasing levels of service as supported by available resources
- Ensure a focus on maintaining a high level of community appearance
- Deliver approved capital and TSPLOST projects on schedule and within budget

- **FY19 Priorities**

- Focus on customer service responsiveness
- Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
- Enhance our emergency response support capabilities
- TSPLOST and capital program project delivery

- **FTE Summary**

- FY 2018 31.25 FTEs
- Proposed FY 2019 34.50 FTEs

Public Works – FY18 Highlights

- 3,094 service requests/inquiries received/processed through department (through April)
- Provided snow and ice management during two winter storms
- Projects delivered:
 - T-58 Denmark Drive connector street
 - TS-115 Mount Vernon Highway at Long Island Drive intersection improvement
 - TS-136 Central Parkway sidewalk from 7000 Central Parkway to city line
 - City Springs Roadway Network Analysis
 - North Fulton County Comprehensive Transportation Master Plan
 - 40 Stormwater projects
 - T-53 Windsor Parkway pedestrian bridge
 - T-46 Cliftwood/Carpenter Drive at Roswell Road intersection project
 - T-44 Roswell Road Advanced Traffic Management System (ATMS) Phase II
 - T-6000 Windsor Parkway/Spalding Drive/Glenridge at Northland gap fill sidewalk projects
 - 15.70 miles/39 lane miles of road paved (2.75 miles last year)
 - Inspection of all 107 guardrails in Sandy Springs
 - Removed more than 800 sidewalk trip hazards

Public Works – Project Update

- **TSPLOST 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-162 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-165 Northwood Drive from Kingsport to Roswell Road sidewalk
 - TS-166 Spalding Drive from Spalding Lake Ct. to River Exchange sidewalk
 - TS-167 Brandon Mill Road from Marsh Creek to Lost Forest 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 – Project Update

- **CIP Projects under design/construction:**
 - CC-10 Sandy Springs Circle Streetscape
 - T-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
 - T-43 Roswell Road at Glenridge Drive intersection project
 - T-54 Hammond Drive/Peachtree Dunwoody/Glenridge (ATMS) Phase III
 - T-62 City Springs Streetscapes
 - T-6000 Sidewalk Program (Brandon Mill Road, Dudley Lane)
 - Mabry Road drainage project
 - CDBG Sidewalk/Streetscape

Public Works - FY19 Requested Enhancements

Field Services Project Manager 1.0 FTE \$135,200

- Assist in project development and oversight to continue to provide the level of service required
- Act as Quality Control to manage contracts and perform daily field inspections
- Daily follow up with contractors to ensure maintenance standards are being met

Utilities Field Superintendent 1.0 FTE \$114,400

- Utility construction and new communication infrastructure installations
- Called for major adjustments to the utility policy
- Sustained increase in utility construction and ongoing infrastructure improvements performed by utility companies

Public Works - FY19 Requested Enhancements

Stormwater Superintendent 1.0 FTE \$100,000

- Manage Stormwater maintenance contract and perform daily field inspections
- Daily follow up with contractor to ensure maintenance standards are being met
- Manage additional projects as required – approximate \$3.8 million project backlog

CIP Project Manager 0.25 FTE \$32,500

- Make CIP Project Manager full FTE by increasing 0.25
- Increases project management support to major CIP projects with emphasis on federal compliance standards

Total Request 3.25 FTEs \$382,100

FTE Summary	FY2018	31.25 FTEs
	FY2019	34.50 FTEs

Fleet Services

FY19 Goals

- Reduce Fuel Costs – eliminate wasteful idling, unauthorized vehicle usage, and fuel card verification at the pump
- Improve Fleet Safety – Institute GPS and DMV software programs to improve driver awareness
- Extend Life of Fleet – Schedule, track and receive alerts for scheduled maintenance. GPS technology sends diagnostics codes to apprise management of problems before they become costly.

FY19 Priorities

- Cut Fleet Size and Cost – Utilization reports will assist department heads as well as Fleet Manager to efficiently allocate assets to avoid unnecessary purchases
- Greener Fleet – Reduce and quantify our carbon footprint by eliminating idling and inefficient driving behaviors through training and awareness

FY18 Accomplishments

- Provided training and assistance city-wide to all departments utilizing vehicles
- Implemented improved procedures by the creation of Safety Accident Review Board
- Managed accidents, vehicle efficiency, and assisted City staff in vehicle maintenance, streamlined billings to City
- Assisted with fleet move to City Springs
- Coordinated the purchase of entire City budgeted fleet for FY2018

FTE Summary

- | | |
|-----------------------------|-------------|
| • FY 2018 (in Police Dept.) | 1 FT / 0 PT |
| • Proposed FY 2019 | 1 FT / 1 PT |

Recreation and Parks

FY19 Goals

- Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
- Provide beautiful, safe, well maintained parks and playgrounds
- Increase leisure programming by 10%
- Complete department Master Plan
- Add new adult and youth program vendors
- Complete phase I of Hammond Gym renovation
- Begin construction of Crooked Creek Park Trail
- Expand IGA's with Fulton County Schools

FTE Summary

- | | |
|--------------------|-----------------|
| • FY 2018 | 12 FT / 63 City |
| • Proposed FY 2019 | 12 FT / 63 City |

FY18 Accomplishments

- Estimated users – more than 100,000
- Completion of Overlook Park dock and kayak launch
- Continued to add children and adults to department programming. Increases seen in youth swimming and track programs, river programs and adult sports programs
- Opening of South Greenway Park
- Final touches to complete Windsor Meadows Park
- Nomination and award of Lost Corner Preserve Volunteers by Ga Recreation and Park Assoc.
- Worked with Friends of Lost Corner to develop North Fulton Master Gardeners program at Lost Corner Preserve

Community Development FY19 Goals & Priorities

Land Development and Building:

- **E-review** – Complete the rollout of e-reviews to accept applications and fees from builders and developers, not just trades
- **Communications**: helpful hints; video shorts “how to’s”, lunch and learns
- Continued development of **stormwater management/low impact development Best Practices** outreach and design program
- Developer and builder **roundtables** (3-4 per year): highlight portal registrations, ease of requesting inspections, nuances of the new Development Code, etc.
- **Code Enforcement**:
 - **Increase web access to data** – empower the 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 project – both plan review and site inspection/enforcement efforts
 - Support Soil/Erosion violations (NPDES)
 - **Amortization Enforcement** for Vehicle-related Uses Sec. 1.1.10 (next 7 years)

Planning & Zoning:

- Communications regarding new Codes:
 - Prepare content for Municode update & publish “how-to guides” and helpful hints
 - Organize and conduct roundtables/”lunch and learns” for developers, residents, applicants and staff
 - Next 10 implementation:
 - Work force housing activities and HUD/CDBG required studies
 - Participation in the North End Redevelopment Task Force
 - Greenspace and greenway planning – support Parks & Rec Master Plan Update
 - Strategic parking management planning
- Provide resources and assistance to encourage **redevelopment of older apartment complexes**
- Support the development of the Parks & Recreation Master Plan update related to **Open Space and Greenway** planning and prioritization components

By the Numbers: Building & Land Permit Activity

Year	Total Number of Permits Issued	Number of Permits Processed	Inspections Performed
2013	3,241	<i>not reported</i>	8,774
2014	3,573	“	14,750
2015	3,538	“	16,500
2016	3,947	4,378	15,750
2017	4,459	4,460	15,250
2018 Q3	3,484	3,319	12,520
2018 <i>projected</i>	4,200	4,300	14,550

By the Numbers: Permit Desk

Revenue as indicator of permit counter workload trends							
	2015 Actual	2016 Actual	2017 Actual	2018 Projected	2018 Budget	2018 Budget vs. 2018 Projected	YTD thru Feb 2018
Planning/Zoning Fees	119,292	112,287	67,067	23,700	75,000	(51,300)	15,800
Development Review Fees	98,635	201,171	198,366	239,706	75,000	164,706	159,804
Building Permits	2,504,659	2,661,984	3,887,326	3,648,154	1,500,000	2,148,154	2,432,103
Impact Fees (FY)	325,720	1,403,538	3,000,961				6,500,000
Plumbing Permits	11,940	11,630	8,630	9,969	10,000	(31)	6,646
Electrical Permits	9,305	13,567	9,962	12,400	10,000	2,400	8,267
HVAC Permits	16,975	30,858	32,951	41,440	15,000	26,440	27,627
Building Reinspection Fee	0	5,650	1,200	7,275	10,000	(2,725)	4,850

\$1.2 million increase in transactions with same number of permit-desk staff between 2015 and 2017,

10,133 customers the permit desk served in 2017

By the Numbers: Planning & Zoning Variances Activity

Activity Type	2013	2014	2015	2016	2017	3/2018
Zoning Hearing	18	22	20	30	11	1
Zoning Modifications	5	12	18	17	7	0
Variances	33	43	36	60	39	0
Zoning Certifications	77	74	101	75	76	25
Zoning/Dev Regs Text Amendments	-	-	-	4	13	Comprehensive update to new Development Code 500+ text amendments

By the Numbers: Code Enforcement Cases

Activity	Total: FY 18 (thru Q3)
Complaints	2,100
Notices of Violation	545
Citations	562
Unfounded Cases	165
Transferred Cases	54
Resolutions	484
Special Assignments:	
Gas Station Sweeps	28
Details w/ Police	2
Business License Cases	591
Review 3 rd Party Apartment Inspections	4,101 units annually
Sign Inspection Violations	432
Apartment Sweeps	11 complexes, 268 buildings, 3,436 exterior unit inspections + grounds

By the Numbers: Metro Area Code Enforcement

Jurisdiction	Decatur	Dunwoody	Roswell	Sandy Springs	Alpharetta
Scope	Signs, graffiti grass, property maintenance, vacant houses	Property maintenance, signs, zoning, complaint driven	Property maintenance, business licenses, signs, zoning	Property maintenance, signs, zoning, business licenses, apartment sweeps, taxi cabs, waste haulers, construction issues, noise, gas stations, massage parlors, alcohol licenses, vacant structures, 3rd party apartment inspection reports	Property maintenance permit checks, parking, animal complaints
# of Officers	1	2	4	4	4
Land Area	4 sq. miles	13.17 sq. miles	42.01 sq. miles	38.53 sq. miles	27.3 sq. miles
Population	20,000	48,733	94,501	105,330	75,000
Annual Apartment Sweeps	0	12	12	12	0
Gas Station Inspections				28	
Apartment Sweep Staff	0	1 (dedicated to apartment sweeps)	9-11 staff (across departments)	4	0
# of Apartments	30	?	26	83	19

Community Development - FY19 Budget Enhancements

Permit Processing Specialist

1.0 FTE

\$94,619

- Transportation Engineer never replaced in budget, therefore all the other building employees are cross-covering in review and processing of applications
- Responsible for permit application upload into EnerGov Building Permit System
- Responsible for the planning, organization, direction, maintenance and coordination of various computer and technical duties associated with the EnerGov Platform – permit tracking system
- Responsible for coordination and maintaining required links between GIS and EnerGov
- Responsible for compiling reports and data, handling paperwork, filing permits, and monitoring each stage of the permit approval process
- Temporary full-time for one year, after which we will reevaluate to determine future needs

Community Development - FY19 Budget Enhancements

Code Enforcement Officer I 1.0 FTE \$88,317

- Assist with Special Projects and New Responsibilities
- Continue efforts to provide prompt response times to both the general public, as well as City generated issues/complaints
- Special Project responsibilities include special weekend rotations, periodic sweeps for signs in ROW, special police details
- Maintenance enforcement of vacant buildings and lots
- Amortization enforcement for vehicle-related uses Sec. 1.1.10 (next 7 years)
- The more citations issued, the more time spent with preparation, attendance and testifying at Court proceedings

Total Request 2.0 FTEs \$182,936

FTE Summary	FY2018	38 FTEs
	FY2019	40 FTEs

Economic Development

FY19 Goals

- Market the City to our target industries and their workforce, with focus on unique attributes of Sandy Springs
- Support retention and expansion efforts for existing businesses
- Continue to work collaboratively with regional/state economic development partners

FY19 Priorities

- Recruitment:
 - Continue collaboration with economic development partners
 - Assess overall economic development marketing strategy
 - Support Sister City efforts
- Retention:
 - Meet with 80+ existing business; Continue quarterly communication effort with businesses
- Redevelopment
 - Prepare strategy for public/private investment and incentives for redevelopment along north Roswell Road

FY18 Highlights

- Recruitment: 75 prospect meetings, with at least 5 companies announcing moves/expansions, resulting in more than 1,400 jobs, 328,000 SF and \$12M in capital investment
- Retention meetings: Met with 81 large employers; brokers representing more than 50% of City's office space and 20% of retail space; Launched business e-newsletter
- Redevelopment: Updated Incentive Policy for small businesses
- Collaborative marketing:
 - Hosted three familiarization tours for state and regional economic development partners
 - Participated with regional economic development partners in 38 events designed to showcase Sandy Springs and collaboration on advertising opportunities

FTE Summary

- | | |
|--------------------|----------|
| • FY 2018 | 2.0 FTEs |
| • Proposed FY 2019 | 2.0 FTEs |

Performing Arts Center Operations

FY19 Goals

- Provide excellent customer service and financial accountability
- Become the preferred catering and event venue of the Sandy Springs community
- Carefully monitor venue usage to maximize revenues and calendar utilization
- Develop the arts education program in conjunction with local schools and educational community

FY19 Priorities

- Maximize visitors to City Springs to drive awareness and business opportunity
- Refine all financial procedures and guidelines to maximize revenues and effectively manage expenses
- Achieve programming goals by supplying high-quality content for the community

FY18 Summary

- On boarded all full-time staff
- Participated with the project team in the commissioning of the facility
- Prepared all systems and processes for operations in opening season

FTE Summary

- | | |
|--------------------|-------------------|
| • FY 2018 | 14 FTEs – 12 PTEs |
| • Proposed FY 2019 | 14 FTEs – 60 PTEs |

Operational Requested Enhancements Summary

Finance - Sr. Contract Specialist in Purchasing	+ 1.0 FTE	\$111,948
IT – Service Delivery Mgr. GIS Tech	+ 1.5 FTEs	\$182,170
Facilities - Building Engineer (PAC support)	+ 1.0 FTE	\$91,520
Community Development - Permit Spec., Code Officer	+ 2.0 FTEs	\$182,936
Public Works - Field Svc, Utilities, SW, CIP Unit	+ 3.25 FTEs	<u>\$382,100</u>
Total Increases for Enhancements	+ 8.75 FTEs	\$950,674

General Government – FY18 Contract Service Partners

GGG Contractor	Work Area
Severn Trent Services/Inframark	Finance & Admin
InterDev	IT
the Collaborative	Communications
Faneuil	Call Center
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
Tomal / TMI	Road Striping
Optech	Road Signage
Casey / Yellow Ribbon / Richmond	Tree Removal
GTG	Traffic Signals
Optech	Stormwater Maintenance

Preliminary Task Order Analysis

Contractor	Work Area	NTE Escalator	FBR	FY18 Amount	FY19 Amount
Severn Trent/Inframark	Finance & Admin	3.50%	67.72%	\$1,950,258	\$2,130,465
InterDev	IT	4.00%	74.40%	\$1,655,403	\$1,696,786
AECOM	Facilities	4.00%	76.00%	\$522,232	\$917,163
the Collaborative	Communications	2.50%	61.50%	\$839,856	\$638,645
Faneuil	Call Center	4.88%	98.72%	\$510,725	\$535,603
Jacobs	Court	3.00%	185.50%	\$1,129,227	TBD*
AECOM	Public Works	4.00%	76.00%	\$4,826,004	\$5,083,312
Jacobs	Recs & Park	3.00%	185.50%	\$1,453,115	TBD*
the Collaborative	Community/Economic Development	2.50%	61.50%	\$4,515,590	\$4,378,885
			TOTAL	\$17,402,410	\$15,380,859

** Does not include Court or Recreation & Parks currently under procurement*

Public Works Contractor Analysis

Contractor	Work Area	Escalator	FY18 Amount	FY19 Amount	% Change
Blount	Street Maintenance	0.00%	\$1,005,000	\$1,005,000	0.00%
Pateco	Street Sweeping	0.00%	\$120,000	\$145,000	20.83%
Pro Cutters	Citywide On-Call Litter	0.00%	\$400,000	\$288,000	-28.00%
Pro Cutters	State Route Mowing	3.00%	\$265,000	\$272,950	3.00%
Yellowstone	Citywide On-Call Mowing	2.00%	\$600,000	\$612,000	2.00%
Tomal / TMI	Road Striping	0.00%	\$150,000	\$175,000	16.67%
Optech	Road Signage	0.00%	\$360,000	\$360,000	0.00%
Casey / Yellow Ribbon / Richmond	Tree Removal	0.00%	\$200,000	\$300,000	50.00%
GTG	Traffic Signals	3.00%	\$808,000	\$832,240	3.00%
Optech	Stormwater Maintenance	0.00%	\$460,000	\$460,000	0.00%
	Public Works Materials	-	\$200,000	\$400,000	100.00%
Pro Cutters	Citywide On-Call Litter	0.00%	\$0	\$144,000	100.00%
	Rec & Parks Materials	-	\$200,000	\$100,000	-50.00%
	TOTAL		\$4,768,000	\$5,094,190	6.84%

Non Profit Summary

Direct Allocations:	Amount
Heritage Green	\$110,000
Sandy Springs Youth Sports	\$127,500
Keep Sandy Springs Beautiful - Recycling	\$65,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$75,000
Concert by the Springs	\$15,000
Movies by Moonlight	\$15,000
Sandy Springs Festival	\$12,500
Community Assistance Center	\$100,000
Farmer's Market	\$10,000
Subtotal	\$530,000

* Occurs every other fiscal year

FY19 Operating Budget Assumptions

Operating Budget Assumptions	Amount
GGC Contract Renewals*	\$15,369,498
Subcontractor Agreement Renewals	\$5,062,000
Funding to PFA for Principal & Interest on Bonds	\$7,786,650
Facilities Operations Increase for City Springs	\$500,000
Performing Arts Center Operations	\$2,330,193
Fund Add'l SSPD Personnel and Retention	\$225,000
Fund Add'l SSFR Personnel and Retention	\$70,000
Continued Fleet Replacement SSPD - 18 vehicles	\$1,000,000
Continued Fleet Replacement SSFR - 3 vehicles	\$135,000
Added Funding for City Fleet Department	\$275,000
Continued Funding for Community Events/Nonprofits	\$530,000
Increased Funding for City Sponsored Events	\$50,000
Debt Service for Fire Trucks/Station 3	\$2,036,436
E911 Center Operations	\$140,000
Radio Authority Operations	\$600,000
Continued EMS Subsidy with Enhanced Services	\$650,000
Total	\$36,759,777

* Does not include Court or Recreation & Parks currently under procurement

FY19 Capital Budget Assumptions

Capital Budget Assumptions	Amount
City Land Acquisition	\$4,000,000
Pavement Management Program	\$3,000,000
Continued Funding for Stormwater Infrastructure Imp	\$2,000,000
Roswell Road Transit Access - Local Match	\$1,560,000
Utility Relocation Program	\$1,000,000
Water Reliability Studies	\$1,000,000
Trowbridge Emergency Response Yard	\$750,000
Emergency Operations Center Buildout	\$750,000
Public Safety Radio / Computer Upgrades	\$750,000
Traffic Management Program	\$600,000
Backup 911 Call Center	\$500,000
Heritage Blue Stone Upgrades	\$500,000
Guardrail Replacement Program	\$250,000
Allen Road Park Drainage/Erosion Control	\$100,000
Morgan Falls Overlook Park Turf Replacement	\$100,000
Morgan Falls Athletic Field Playground Replacement	\$100,000
Total	\$16,960,000

Capital Project Candidates



SANDY SPRINGS
GEORGIA



Hammond Park Improvements (P0007)

FY19 Suggested Priorities	FY 19 Amount
Restroom Replacement Design	\$75,000
	\$75,000



Ridgeview Park (P0016)

FY19 Suggested Priorities	FY 19 Amount
Playground Replacement	\$75,000
	\$75,000



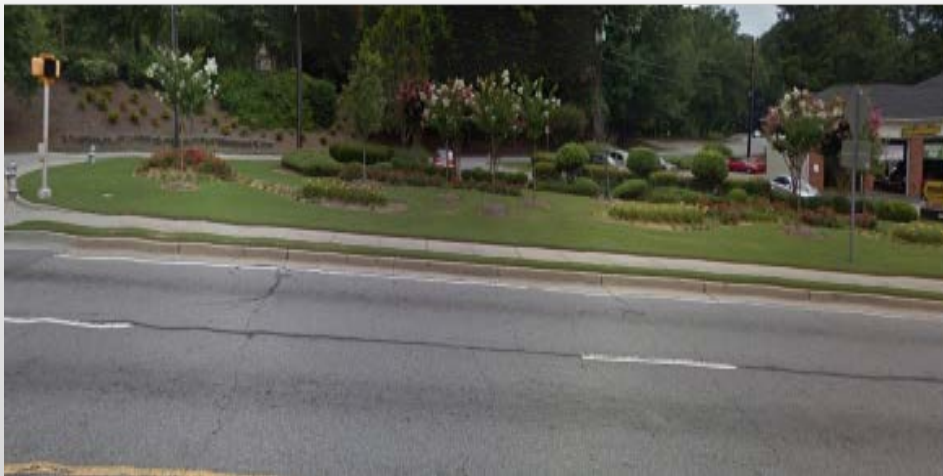
Allen Park (P0013)

FY19 Suggested Priorities	FY 19 Amount
Playground Replacement	\$100,000
	\$100,000



City Beautification Program (T0042)

FY19 Suggested Priorities	FY 19 Amount
Sod Replacement	\$250,000
Rock-rubble Wall Veneers	
Plantings	
	\$250,000



Neighborhood Traffic Calming (T9600)



FY19 Suggested Priorities	FY 19 Amount
Continued Support of Neighborhood Requests	\$250,000
	\$250,000

North End Revitalization (NEW)

FY19 Suggested Priorities	FY 19 Amount
Implementation of Taskforce Recommendations	\$250,000
	\$250,000



FY19 Review of Potential Citywide Capital Projects

	FY19 Citywide Capital Projects (Consolidated Rankings)	
	1. Rank Categories	
	2. Estimated Allocation within Each Category	
Priority		Proposed
	Hammond Park restroom replacement	\$75,000.00
	Ridgeview Park playground replacement	\$75,000.00
	Allen Road Park playground replacement	\$100,000.00
	City Beautification	\$250,000.00
	Neighborhood Traffic Calming	\$250,000.00
	North End Revitalization	\$250,000.00
		\$1,000,000.00

Capital Investments Since Incorporation

Fiscal Year	Capital Project Funds	Stormwater Fund	Total
2006			
2007	\$6,180,936	\$0	\$6,180,936
2008	15,540,483	450,000	15,990,483
2009	29,152,474	1,800,000	30,952,474
2010	23,647,716	500,000	24,147,716
2011	14,900,001	1,800,000	16,700,001
2012	12,320,198	2,500,000	14,820,198
2013	26,571,822	2,500,000	29,071,822
2014	24,336,631	1,600,000	25,936,631
2015	29,428,429	1,750,000	31,178,429
2016	29,904,824	2,550,000	32,454,824
2017	15,723,455	2,500,000	18,223,455
2018	15,747,490	2,000,000	17,747,490
2019	15,207,348	2,000,000	17,207,348
Total	\$258,661,807	\$21,950,000	\$280,611,807

Questions