

FY2016 Budget Workshop #1

John McDonough
City Manager

April 28, 2015





FY2016 Budget Calendar

March – April	Departmental Budget Hearings/Finance Review Phase
April – May	Senior Management/Mayor Review Phase
April 28	Budget Workshop #1
May 5	Budget Workshop #2
May 19	City Council Budget Presentation (Proposed Budget)
June 2	1 st Public Hearing on FY16 Budget and Discussion
June 16	Final Public Hearing and Adoption by City Council



City Council Priorities





Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY16 Budget
- Review and validate FY16 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

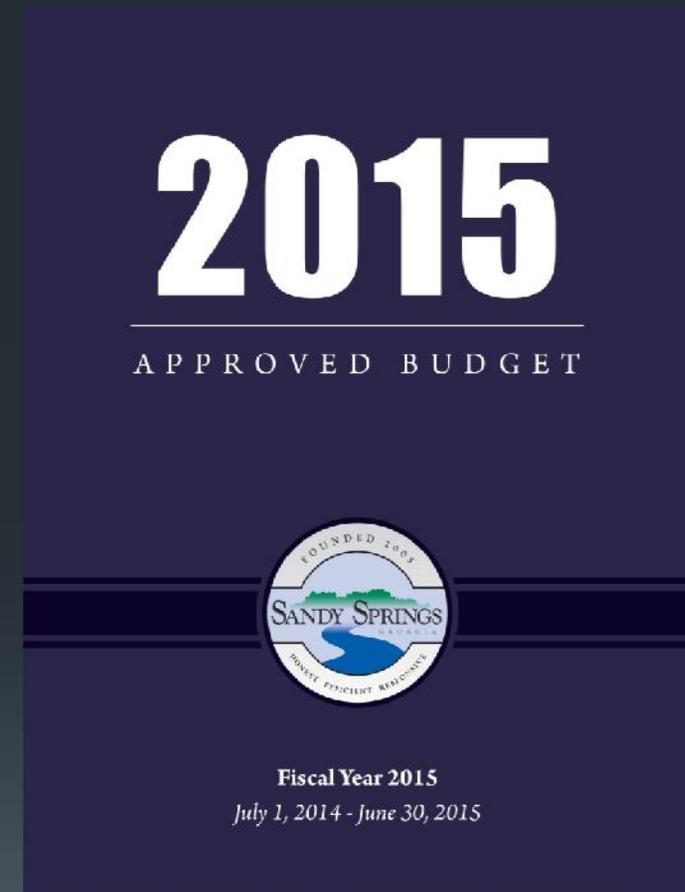
Priority Driven Programming





Priority Based Budgeting

- Calendar set and published early, begins with validation of priorities by Council at Annual Council Retreat
- City Manager holds Budget Hearings in mid-April with Department heads to review current year budget projections and requested enhancements
- All requests should be tied to Council's adopted priorities
- Identify assumptions and validate them early in budget process





Capital Improvement Project Budgeting

- Capital Budgeting Process
 - Based on priorities validated during Annual Retreat
 - Projects recommended during the year by Council
 - Vetted by staff prior to placing on ballot
 - Ballot is given to Mayor and Councilmembers at first Budget Workshop
 - Mayor and Councilmembers rank priority areas
 - Ballots are returned to City Managers Office where they are averaged and available funds are applied until dollars are exhausted



Review of Potential FY15 Citywide Capital Projects

FY15 Citywide Capital Projects (Consolidated Rankings)

1. Rank Categories

2. Estimated Allocation within Each Category

Priority		Proposed
	T-0046 Carpenter at SR9 Realignment	900,000
	Sidewalk Program	750,000
	Abernathy/Johnson Ferry Roadway Improvements	500,000
	Intersection Improvement Program	500,000
	Sandy Springs Tennis Center Improvements	500,000
	Traffic Management Center	350,000
	Lost Corner Preserve Entrance and Parking Lot	350,000
	Windsor Parkway Pedestrian Bridge	250,000
	Old Riverside Drive Park	250,000
	Spalding Drive Park (Cowart Property)	100,000
TOTAL		\$ 4,450,000



Recommended FY15 Citywide Capital Projects

FY15 Citywide Capital Projects (Consolidated Rankings)

1. Rank Categories			
2. Estimated Allocation within Each Category			
PRIORITY		Est. Allocation	Amount
1	Sidewalk Program	750,000	\$ 750,000
2	Intersection Improvement Program	500,000	\$ 500,000
3	Abernathy/Johnson Ferry Roadway Improvements	500,000	\$ 500,000
4	Traffic Management Center	350,000	\$ 350,000
5	T-0046 Carpenter at SR9 Realignment	900,000	\$ 900,000
6	Lost Corner Preserve Entrance and Parking Lot	350,000	\$ 350,000
7	Windsor Parkway Pedestrian Bridge	250,000	\$ 250,000
8	Old Riverside Drive Park	250,000	\$ 250,000
9	Spalding Drive Park (Cowart Property)	100,000	\$ 100,000
10	Sandy Springs Tennis Center Improvements	500,000	\$ 240,000
	TOTAL	\$ 4,450,000	\$ 4,190,000

Operating Departments

Sandy Springs Police Department





Sandy Springs Police Department

A nationally accredited,
full service agency





Overview

- Residential Population
 - 99,770
 - US Census Bureau
- Workforce Population-
 - 2005 – 92,695
 - 2013 – 99,640
 - *Atlanta Regional Commission*
- Business Licenses
 - 2014 – 8,960
 - *Chamber of Commerce*
- I285 and 400 Interchange – Average Daily Count
 - 417,620 cars
 - *GDOT*

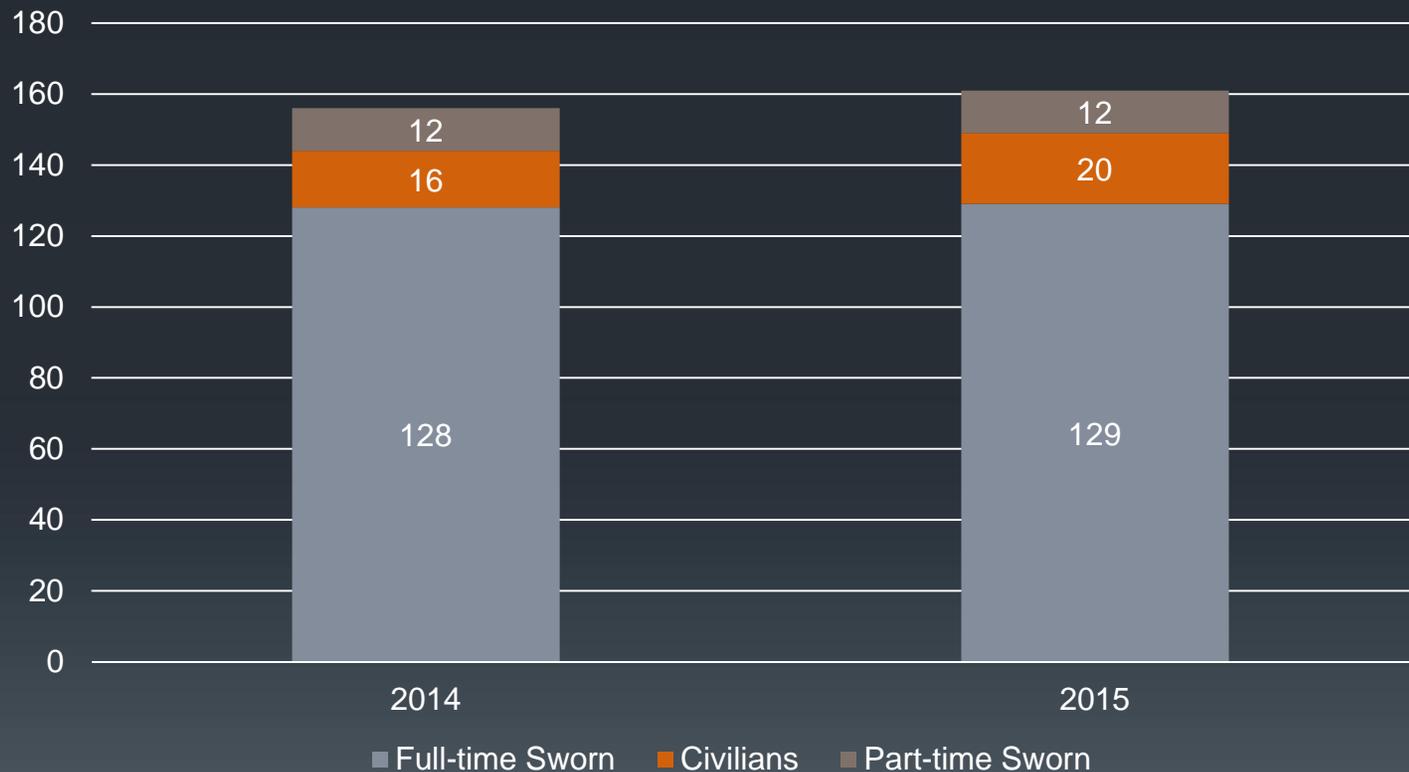




**SANDY SPRINGS
POLICE**

SSPD Staffing Overview

2014 - 2015 Budgeted Staffing





FY16 Goals

- Continue to reduce overall crime
 - Neighborhood safety
 - Vehicle break-ins
 - Theft of vehicle parts
- Enhance police services
- Continue Sandy Springs Emergency Response Vehicle (SSERV) program
- Maximize use of Citizens on Patrol and part-time officers
- Reduction in false alarm calls
- Enhance preparedness for active shooter
- Implement GPS system on police fleet



**SANDY SPRINGS
POLICE**

FY16 Priorities

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



Programs & Initiatives

Volunteer Programs

COPs (Citizens on Patrol)

- Primary Duties: House checks, handicap parking citations, traffic control assistance
- 2012 - 2014: 10,035 volunteer hours

SSRV (Sandy Springs Response Vehicle)

- Primary Duties: Provide assistance to motorists
- Jan and Feb 2015:
 - 239 incidents
 - 125 hrs.
 - 20 days worked





**SANDY SPRINGS
POLICE**

Programs & Initiatives

Park Patrol

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

Street Crimes Unit:

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

Part-time Sworn Officers:

- Primary Duties: Staff court and prisoner transport



Multi-jurisdictional Task Force Participation

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

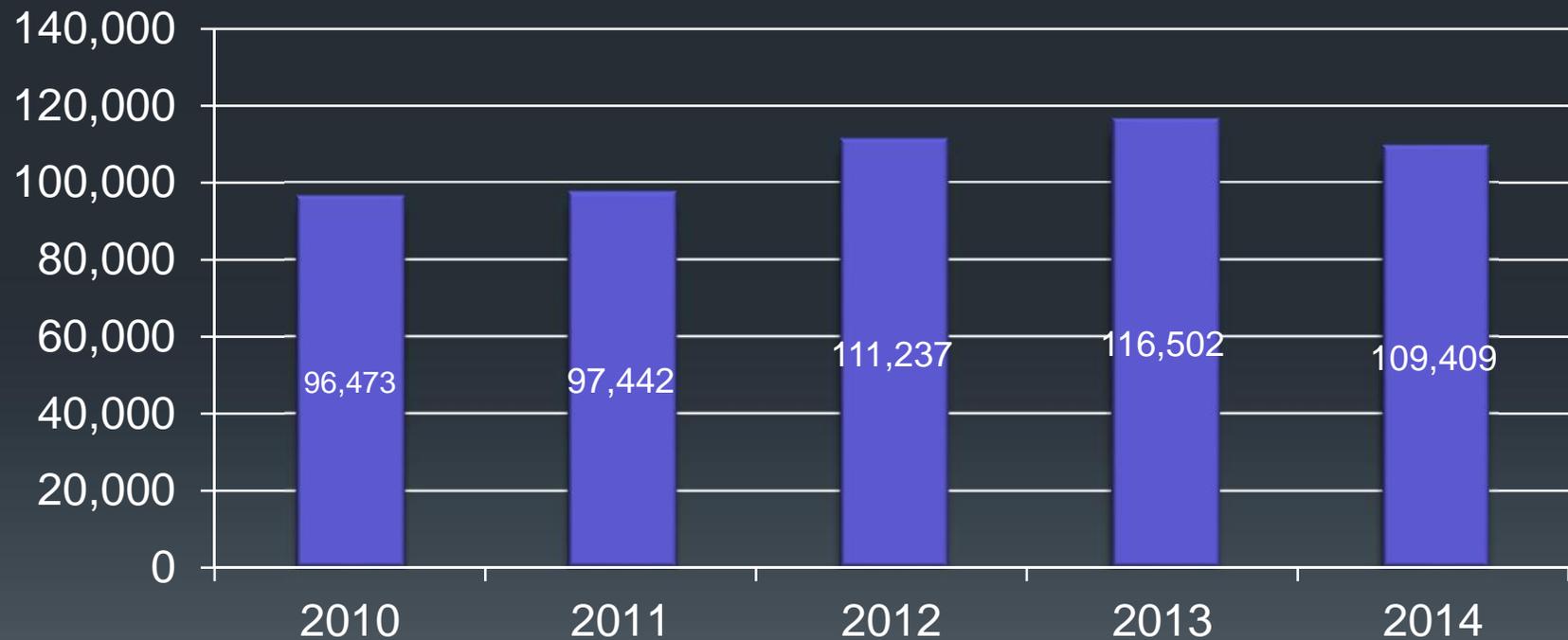
- High Intensity Drug Trafficking Area Unit (1 FTE)
- DEA Task Force (1 FTE)
- North Metro SWAT Team
- Joint Terrorism Task Force (1 FTE) - In CY2016, SSPD will decline participation due to reduced relevancy.



**SANDY SPRINGS
POLICE**

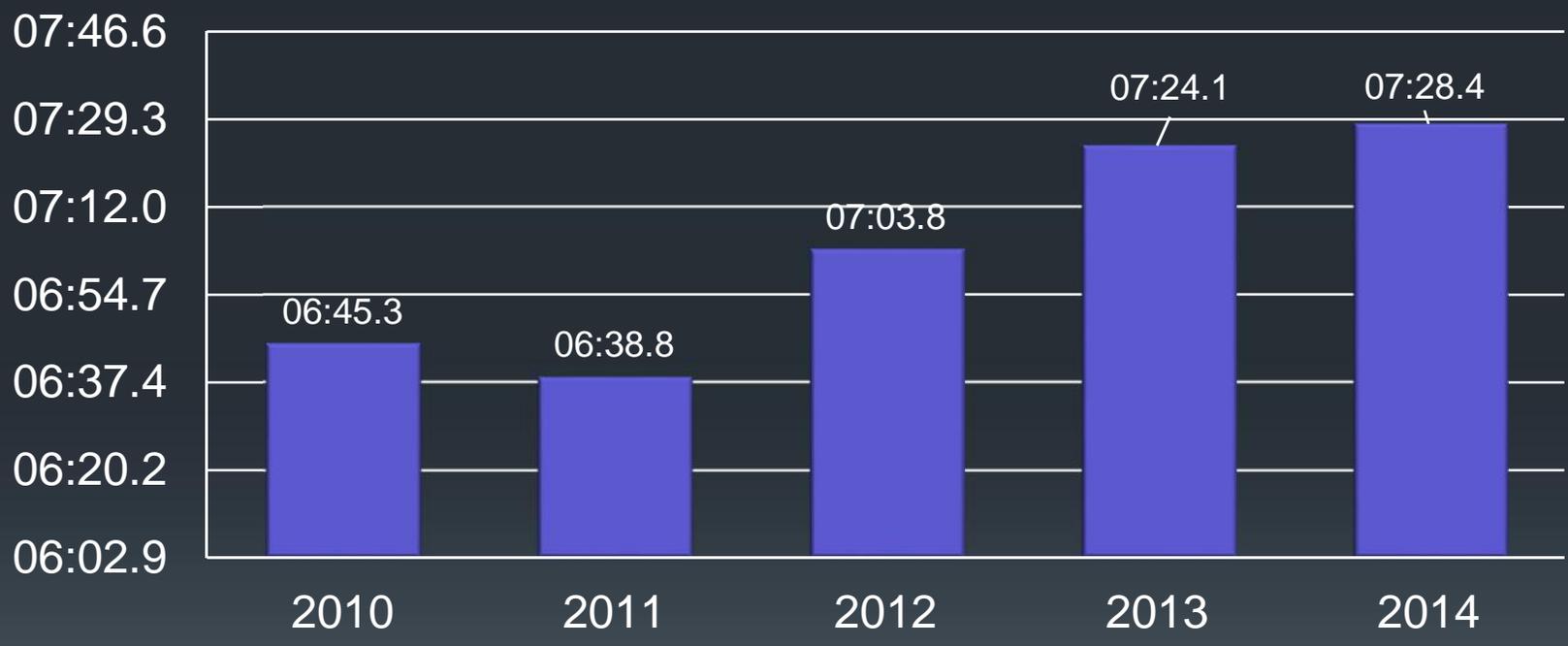
Calls for Service Citizen and Officer Initiated

Since 2010, the City has experienced a 13.41% increase in calls for service.





Sandy Springs Response Time All Levels Priority



Source: ChatComm



Average Response Times All Levels Priority



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

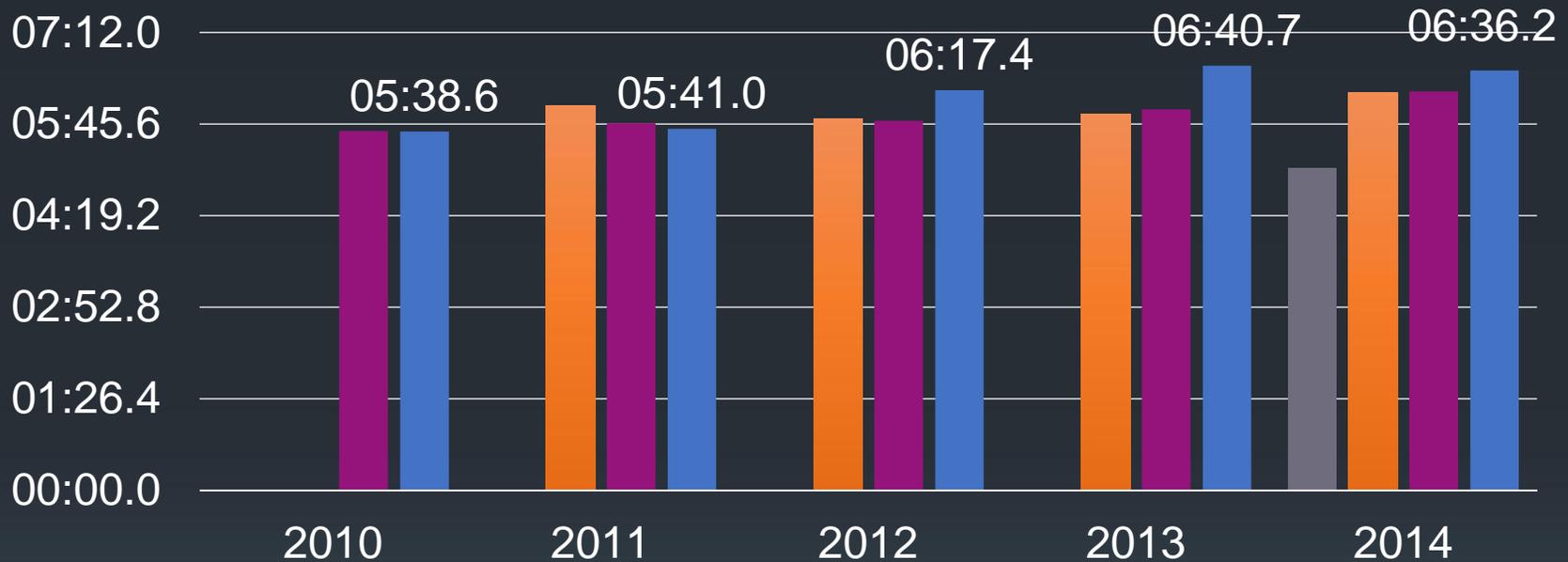


Sandy Springs Response Times Priority P & 1





Law Enforcement Response Times Priority P & 1



■ Brookhaven Police Department
■ Johns Creek Police Department

■ Dunwoody Police Department
■ Sandy Springs Police Department



Comparable Georgia Cities

City	Population	Sq. Miles	Officers	Civilians
Alpharetta	65,000	26.91	115	9
Marietta	45,856	23.08	135	35
Roswell	91,186	41.95	146	54
Sandy Springs	100,000	37.64	127	17
Valdosta	47,927	35.83	125	25
Warner Robins	50,000	35.07	110	44



Workload Analysis: Rule of 60 SSPD Patrolmen

- Best practice dictates 60% of the total number of sworn officers should be assigned to Patrol.*
- Sandy Springs: 59% (75/127) of filled sworn officer positions are currently assigned to Patrol.
 - Includes Traffic, K9 and Supervisors
 - Sworn officers assigned to Criminal Investigations, Operations, etc. are tied up on other duties and do not handle calls.

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



Workload Analysis: Rule of 60 SSPD Patrolmen Available Man Hours

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

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

60 % Rule Calculations	
Average Calls for Service 2012-2014*	41,334
Average time spent on each call (hour)	X 0.75
Total time spent on call (hours)	31,001
# of Officers Responding	X 2
Total time spent on call (hours)	62,001
Current Patrol Officers	
Available hours per year per officer	1,938
Current Patrol officers	X 50
Total Available hours per year	96,900
Total time spent on calls, and admin	62,001
Total Available hours per year	/ 96,900
% Time spent on workload	63.98%
Additional 6 Officers	
Available hours per year per officer	1,938
Requested Patrol officers	X 56
Total Available hours per year	108,528
Total time spent on calls, and admin	62,001
Total Available hours per year	/ 108,528
% Time spent on workload	57.13%

* does not include business or residential checks



FY 2016 Budget Additional Staff Request

Man-Hours Dedicated to Workload

<u>Patrol Officers</u>	50	52	54	55	56
Total time spent on calls, and admin	62,001	62,001	62,001	62,001	62,001
Total available hours per year	/ 96,900	/ 100,776	/ 104,652	/ 106,590	/ 108,528
% Time spent on workload	63.98%	61.52%	59.24%	58.17%	57.13%

The logo for the Sandy Springs Police Department, featuring the text 'SANDY SPRINGS POLICE' in white and blue on a black background.

**SANDY SPRINGS
POLICE**

FY 2016 Budget Additional Staff Cost Analysis

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

- Vehicles for 6 Officers
 - \$195,438

- Equipment for 6 Officers
 - \$72,000

- **Total Cost First Year - \$694,688 (\$116K per officer)**
- **Total Cost Second Year - \$457,342 (\$76K per officer)**



Requested FY16 Enhancements

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



Discussion

Operating Departments

Sandy Springs Fire Rescue



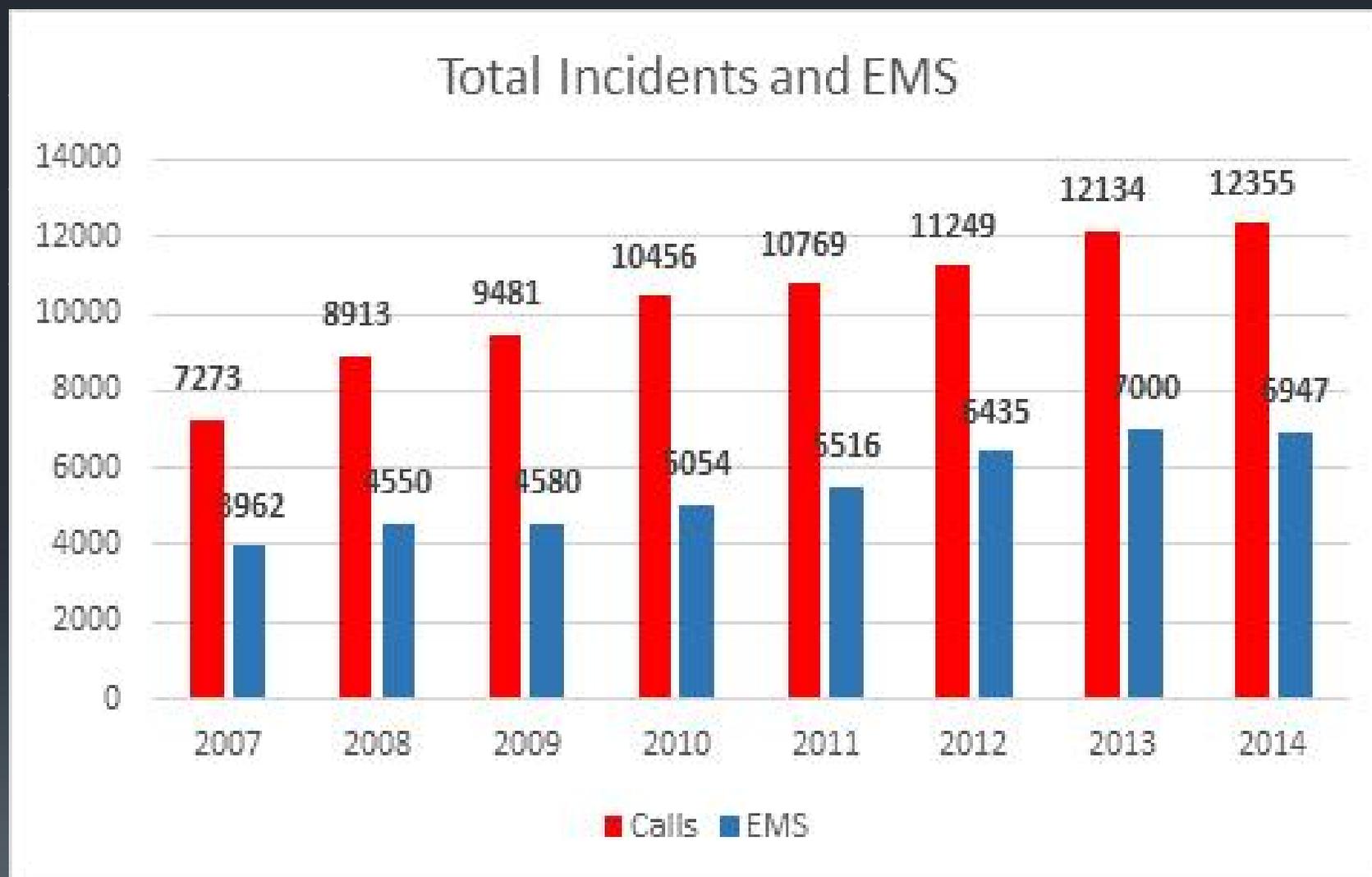


Sandy Springs Fire Rescue





Sandy Springs Fire Rescue





FY16 Goals

PUBLIC SAFETY RESPONSE

- First unit arrives at scene of a life threatening emergency in 7 minutes or less from receipt of call 90% of the time (Total Customer Service Time)
- Place 15 firefighters on a structure fire scene within 8 minutes from time units are dispatched to arrival on scene
- Enhance Automatic Aide Agreements with DeKalb and City of Atlanta
- Complete fire code inspections on all commercial base buildings annually
- Implement a commercial pre-fire planning program conducted by suppression personnel during non-emergency time

COMMUNITY PARTNERSHIPS

- Exceed National Standards of Community CPR and AED training to businesses, schools, and residents of Sandy Springs
- Implement fire prevention and education program to citizens living within multi-family communities in order to reduce accidental fires
- Partner with businesses to educate on the importance of installing AED's in facilities with 300 or more occupants
- Enhance the CERT and Fire Corps program with monthly training for members
- Expand High-rise Occupancy Planning Exercises (HOPE), fire warden and fire extinguisher use training to occupants
- Develop a Fire Explorer program for youth





FY16 Goals

PERSONNEL DEVELOPMENT

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





FY16 Enhancements

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





Emergency Medical Services

- FY 16 Goals
 - Continue to provide superb medical services with high quality personnel and equipment
- FY 16 Priorities
 - February 2015 the posting plan was modified to include posting an ambulance at 2090 Dunwoody Club Dr. (Kroger)
 - On-going analysis of response times to the panhandle since the posting plan modification in February 2015
 - Continue to work with Sandy Springs Fire Department in updating the Mobile Data Terminals in the ambulances.
 - Maintain resource commitment under contract
 - In April 2014 RMA received their initial Certificate of Commission on Accreditation of Ambulance Services
- CY 15 Response Results
 - Ambulances arrived within 7 minutes 59 seconds to emergency calls 91% of the time
 - Ambulances arrived within 14 minutes 59 seconds to non-emergency calls 100% of the time





ChatComm E911 Services

- FY16 Goals
 - Provide excellent 911 call taking and public safety dispatching services
- FY16 Priorities
 - Maintain current performance metrics on call answering and call processing for High Priority calls
 - Execute contracted technology upgrades noted in contract extension through August 2019
 - Achieve CALEA accreditation, IAED EMD and EFD re-accreditation
- CY14 Performance metrics
 - Call answering 92.2% of 911 calls answered within 10 seconds
 - 94.3% of High Priority calls processed for dispatch within 60 seconds





Discussion

General Government Services Contracts





Finance

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



Information Technology

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



Communications

- FY16 Goals
 - Convey the key messages of the City to internal and external audiences
 - Facilitate citizen input and feedback concerning programs and policies to aid in the decision-making processes of the City
 - Reinforce the City's identity, including promoting a strong, positive city image outside the Sandy Springs area among target audiences that are vital to the community's economic well-being
- FY16 Priorities
 - Expand the breadth of easily accessible information through refinement of the City's website content
 - Ensure accurate and consistent flow of information for City projects with an emphasis on City Center, Transportation and Sustainable Growth initiatives
 - Enhance visibility for Recreation and Parks and special events within the city
- FTE Summary
 - FY 2015 4 FTEs
 - Proposed FY 2016 5 FTEs



Communications

Additional Staff Request

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



Municipal Court

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



Community Development

FY16 Goals

- Provide high quality customer service in the issuance of permits, processing of zoning requests and property maintenance enforcement
- Engage the community in the planning process in a meaningful way
- Plan for managed growth throughout the community
- Coordinate planning efforts with our neighbors/partners
- FTE Summary
 - FY 2015 30 FTEs
 - Proposed FY 2016 34.4 FTEs



Community Development

FY16 Priorities

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



Development Activities

Activity Type	FY 2012	FY 2013	FY 2014	YTD 2015
Zoning Cases	12	18	22	31
Zoning Modifications	11	5	12	7
Variances	31	33	43	45
Zoning Certifications	79	77	74	86



Development Activity

Building Inspections

Fiscal Year	Inspections Performed
2010	8,774
2011	9,511
2012	10,857
2013	12,697
2014	17,758
2015 YTD	14,272



Development Activity

Building Permits

Fiscal Year	Permits Issued
2011	2,952
2012	2,881
2013	3,241
2014	3,573
2015 YTD	2,423



Project Status Updates

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



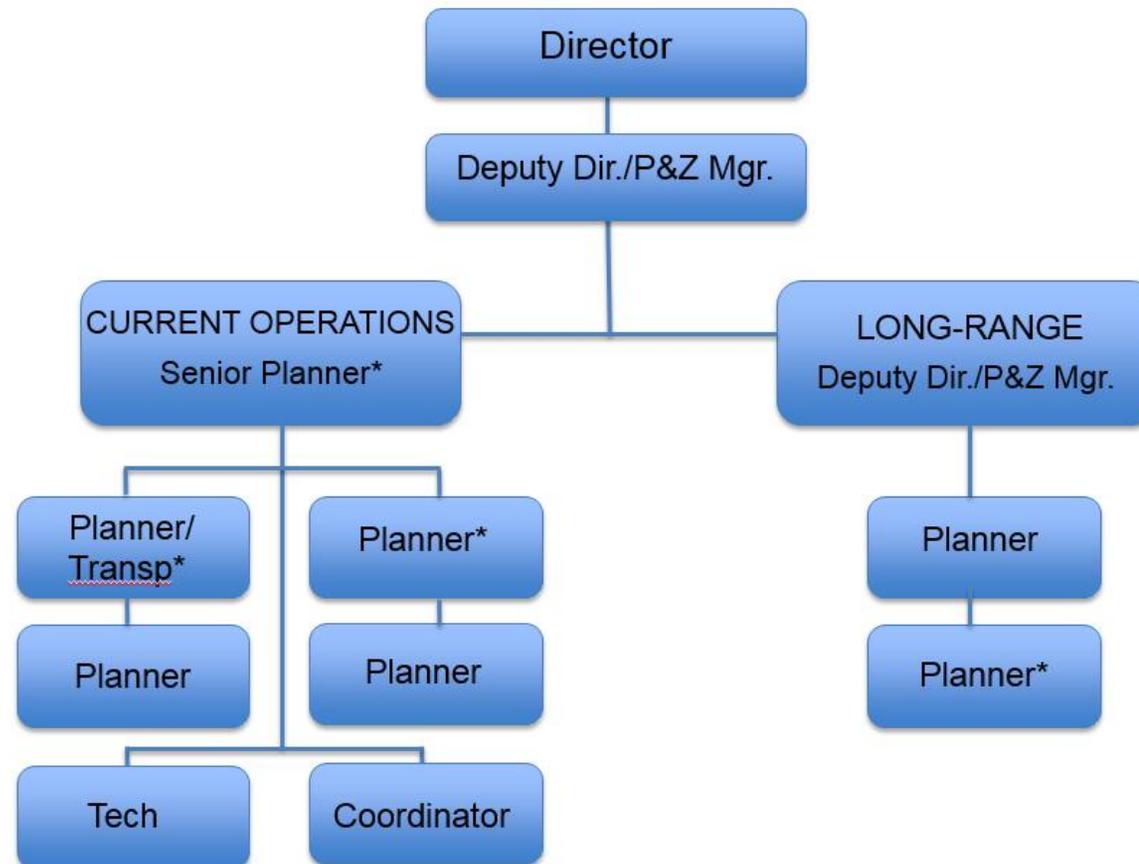
Community Development Staff Reorganization

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



Community Development

Proposed Planning & Zoning Reorganization



* *Proposed additional FTEs*



Economic Development

- FY16 Goals
 - Market attributes which differentiate City from competition within the Atlanta region
 - Support retention and expansion efforts for existing businesses
 - Support City Center effort to create a focus for community
- FY16 Priorities
 - Activate a process to jointly brand and market the entire Perimeter market with our economic development partners, targeted to specific industries
 - Continue to work collaboratively with regional and state economic development partners
 - Expand retention outreach efforts
 - Support Comprehensive and Small Area planning efforts to encourage redevelopment for aging retail and housing districts
- FY15 Highlights
 - Number of businesses (4/2015): 5,532
 - Marketing budget: \$60,000
 - Retention meetings: 50
- FTE Summary
 - FY 2015 1.5 FTEs
 - Proposed FY 2016 1.5 FTEs



Public Works

- FY16 Goals
 - Deliver approved capital projects on time and on budget
 - Promote environmentally sensitive infrastructure solutions
 - *Transportation/Facilities (LED lighting/traffic signals, traffic solutions such as ATMS/traffic adaptive software/etc. to minimize congestion and pollution)*
 - *Stormwater (watershed improvement project - Marsh Creek Headwaters)*
 - Utilize resources to deliver safe, efficient, and responsive public services (emergency response, customer call backs, etc.)
 - Maintain the City's infrastructure to a set level of service based on available/prioritized resources
 - Maintain a high level of community appearance
- FY16 Priorities
 - Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
 - Customer service responsiveness
 - Leverage local funding with outside funding sources
 - Provide required support to City Center development process



Public Works

- FY15 Highlights
 - 3,381 service requests/inquiries received/processed through department (3,740 last FY)
 - Outside funding obtained – GDOT Safety for T-43 Glenridge at Roswell Road intersection (\$1.0M), ARC for CC-10 Sandy Springs Circle streetscape (\$2.3M), GDOT for T-11 (\$1.3M)
 - Projects delivered:
 - 47 stormwater projects completed (39 last FY)
 - 18.5 miles of road paved (24 last FY)
 - Completed preliminary plans for Windsor Parkway pedestrian bridge
 - Wright Road/Johnson Ferry signal installed
 - Completed installation of streetscape project in conjunction with HAWK pedestrian (T-49)
 - Demolished five commercial buildings on City Center site
 - Completed \$1.2M sidewalk program utilizing MARTA funds around bus stops and stations
 - Completed construction of improvement along Glenridge Drive at High Point (T-40)
 - Completed demolition of single property acquired with FEMA Pre-Disaster Mitigation Program (PDMP) funds - (12 properties in all using FEMA funding)
 - Completed Roswell Road Phase 1 ATMS (T-13) project and have phase 2 in design
 - Completed Mt. Paran sidewalk project
 - Completed CDBG Phase 2 streetscape project along Roswell Road
- FTE Summary
 - FY 2015 28.25 FTEs
 - Proposed FY 2016 32.25 FTEs



Public Works – Project Update

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



Public Works

Additional Staff Request

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



Recreation and Parks

- FY16 Goals
 - Provide safe, well-organized and supervised leisure programs for citizens of Sandy Springs
 - Provide safe, well-maintained parks and playgrounds
 - Add a full time capital project manager to the department staff
- FY16 Priorities
 - Increase enrollment in youth baseball, soccer, lacrosse, wrestling and kickball
 - Add an MOU with an established youth soccer association
 - Expand special event participation
 - Add additional summer camps, including special needs children and nature-focused
 - Construct the South Greenway Park
 - Complete development of Lost Corner by adding the new entrance drive/parking lot
 - Upgrade Hammond Park Facilities
 - Reforest the Johnson Ferry/Riverside property
- FY15 Highlights
 - 85,000 participants in department offerings
- FTE Summary
 - FY 2015 7 FT / 4 PT (Jacobs) 61 PT (City)
 - Proposed FY 2016 7 FT / 4 PT (Jacobs) 61 PT (City)



General Government Contract Service Partners

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



Public Safety Contract Service Partners

Public Safety Services

ChatComm (iXP) – E911 Services

Rural Metro Ambulance – Ambulance Services



Preliminary Task Order Analysis

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



Public Works Contractor Analysis

Firm / Service	Escalator	FY15 Amount	FY16 Amount	% Change
Blount / Street Maintenance	0.00%	\$1,445,000	\$1,445,000	0.00%
Optech / Park Maint., ROW, Street Cleaning	0.00%	2,720,000	2,840,000	4.41%
ProCutters / Mowing on Interstates	0.00%	220,000	250,000	13.64%
Casey, Yellow Ribbon, Richmond / Tree Removal	0.00%	200,000	200,000	0.00%
Optech / Road Signage	0.00%	350,000	300,000	-14.29%
Siemens / Traffic Signals	3.00%	566,500	583,495	3.00%
Tomal, TMI / Road Striping	0.00%	150,000	150,000	0.00%
	TOTAL	\$5,651,500	\$5,768,495	2.07%



Operational Enhancements

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

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

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



Non-Profit Summary

■ Direct allocations:		
■ Heritage Green*		\$110,000
■ Keep Sandy Springs Beautiful*		\$ 60,000
■ Sandy Springs Youth Sports*		\$127,500
■ Community Assistance Center		\$100,000
■ Call for Proposals		\$105,000
	TOTAL	\$502,500

**Service Contracts*



FY16 Budget Assumptions – Operating

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



FY16 Budget Assumptions – Capital

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



Capital Project Candidates



Intersection Improvement Program (T7000)

FY16 Suggested Priorities	Amount
Overhead Illuminated Street Name Signs	\$75,000
Vehicle Approaching Flashers	30,000
Traffic Studies/Conceptual Plans	100,000
Signal Designs	65,000
Concrete Islands / Striping	30,000
	TOTAL
	\$300,000



Traffic Management Center

FY16 Suggested Priorities	Amount
Installation of Fiber; Additional SCOOT Projects	\$350,000
TOTAL	\$350,000





Interchange Justification Report (IJR) for new I-285 Interchange

FY16 Suggested Priorities	Amount
Justification Report for Braves / East Cobb Traffic Mgmt.	\$450,000
TOTAL	\$450,000

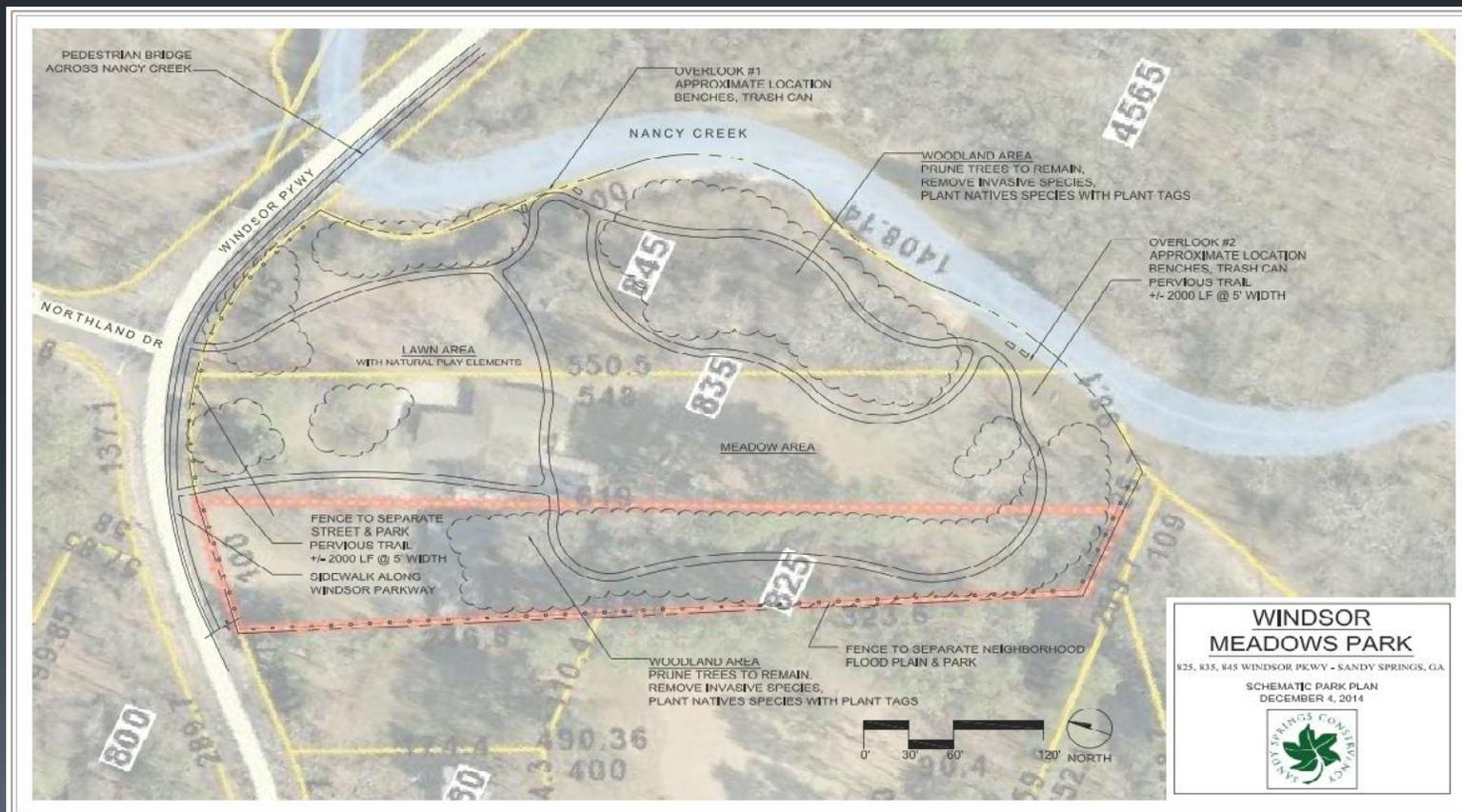
- Proposed interchange justification report (IJR) for a new half interchange at I-285 and Powers Ferry Road (Cobb County)
- Proposed access would be for westbound on I-285 and a Powers Ferry entrance to eastbound I-285





Windsor Meadows Park

FY16 Suggested Priorities	Amount
Construction of park including trails, fencing, park benches	\$300,000
TOTAL	\$300,000





Hammond Park Facility Upgrades

FY16 Suggested Priorities	Amount
Gym Facility, Admin Facility, Outdoor Restrooms, Tennis Courts	\$660,000
TOTAL	\$660,000





Johnson Ferry/Riverside Property

FY16 Suggested Priorities	Amount
Greenspace Reforestation Plan	\$100,000
TOTAL	\$100,000





Old Riverside Drive Park

FY16 Suggested Priorities

Funding towards Design & Construction

Amount

\$1,500,000

TOTAL \$1,500,000





Review of Potential FY16 Citywide Capital Projects

FY16 Citywide Capital Projects (Consolidated Rankings)		
1. Rank Categories		
2. Estimated Allocation within Each Category		
Priority		Proposed
	Intersection Improvement Program (T-7000)	300,000
	Traffic Management Center (TMC T-9500) and City SCOOT	350,000
	Interchange Justification Report for new I-285 Interchange	450,000
	Windsor Meadows Park	300,000
	Hammond Park Facility Upgrades	660,000
	Johnson Ferry/Riverside Property - Greenspace Reforestation	100,000
	Old Riverside Drive Park Construction	1,500,000
	Additional Sidewalk Program Funding	500,000
TOTAL		\$ 4,160,000



Capital Investments

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

FY	CIP Fund	Stormwater Fund	Total
2006	\$0	\$0	\$0
2007	6,180,936	0	6,180,936
2008	15,540,483	450,000	15,990,483
2009	29,590,824	1,800,000	31,390,824
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	23,570,000	2,500,000	26,070,000
2014	24,336,631	1,600,000	25,936,631
2015	29,428,429	1,750,000	31,178,429
2016	25,200,000	2,550,000	27,750,000
	\$204,715,218	\$15,450,000	\$220,165,218

Discussion

