CITY OF SOUTH FULTON, GEORGIA
Virtual
Thursday, August 18, 2022, 9:00 AM

The Honorable khalid kamau, Mayor
The Honorable Catherine F. Rowell, District 1 Councilmember
The Honorable Carmalitha Gumbs , District 2 Councilmember
The Honorable Helen Z. Willis, District 3 Councilmember
The Honorable Jaceey Sebastian, District 4 Councilmember
The Honorable Corey A. Reeves, District 5 Councilmember
The Honorable Natasha Williams, District 6 Councilmember
Vacant, District 7 Councilmember

SPECIAL CALLED MEETING AGENDA

1. Meeting Called to Order
2. Roll Call
3. Agenda Items
    1. Department Budget Presentations
4. Executive Session

When an Executive Session is Required, one will be called for the following issues: 1) Personnel, 2) Litigation or 3) Real Estate

5. Adjournment of Meeting

CITY OF SOUTH FULTON

COUNCIL AGENDA ITEM

COUNCIL SPECIAL MEETING

SUBJECT: Department Budget Presentations

DATE OF MEETING: 8/18/2022

DEPARTMENT: Finance

ATTACHMENTS:

Description	Type	Upload Date
FY23 Proposed Budget Department Presentations TEMPLATE Aug 18 2023 (2)	Cover Memo	8/19/2022

The City of South Fulton FY 2023 Proposed Budget

Thursday, August 18, 2022
9:00AM

CITY OF SOUTH FULTON
5440 FULTON INDUSTRIAL BLVD, SOUTH FULTON, GA 30336

DEPARTMENT PRESENTATIONS

BUDGET SCHEDULE

Thursday, August 18, 2022	
Time	**Department**
9am – 10am	Human Resources
10am - 10:45am	Finance & Purchasing
10:45am - 11:15am	Communications & External Affairs
11:15am - 12:15pm	City Clerk
12:15pm - 1:00pm	Break
1:00pm - 2:00pm	Police Department
2pm - 3:00pm	Parks, Recreation & Cultural Affairs
3:00pm - 3:45pm	Public Works (Fleet, Transportation & General Services)
4:00pm - 4:30pm	Municipal Court
4:30pm - 5:00pm	City Manager's Office

HUMAN RESOURCES

HUMAN RESOURCES
FY22 Accomplishments

Relocation & City Housing Initiatives
Established New Hire Breakfast
Diversity Events
Training: Harassment, Inclusion and Respect, and Civility
New Broker (The Benefits Company)
Benefits Communication Program (The Benefits Company)
New HRIS (ADP)
New Recruitment System (ADP)
Payroll System (ADP)
Wellness Event (City walk challenge, tennis shoes)
New retirement vesting period, and vesting increase with service
Retirement Insurance (pre 65 years old and post 65 years old plans)
Signed Collective Bargaining Agreement in collaboration with the Fire Department
ARPA funds given to all employees

HUMAN RESOURCES
FY23 Goals & Objectives

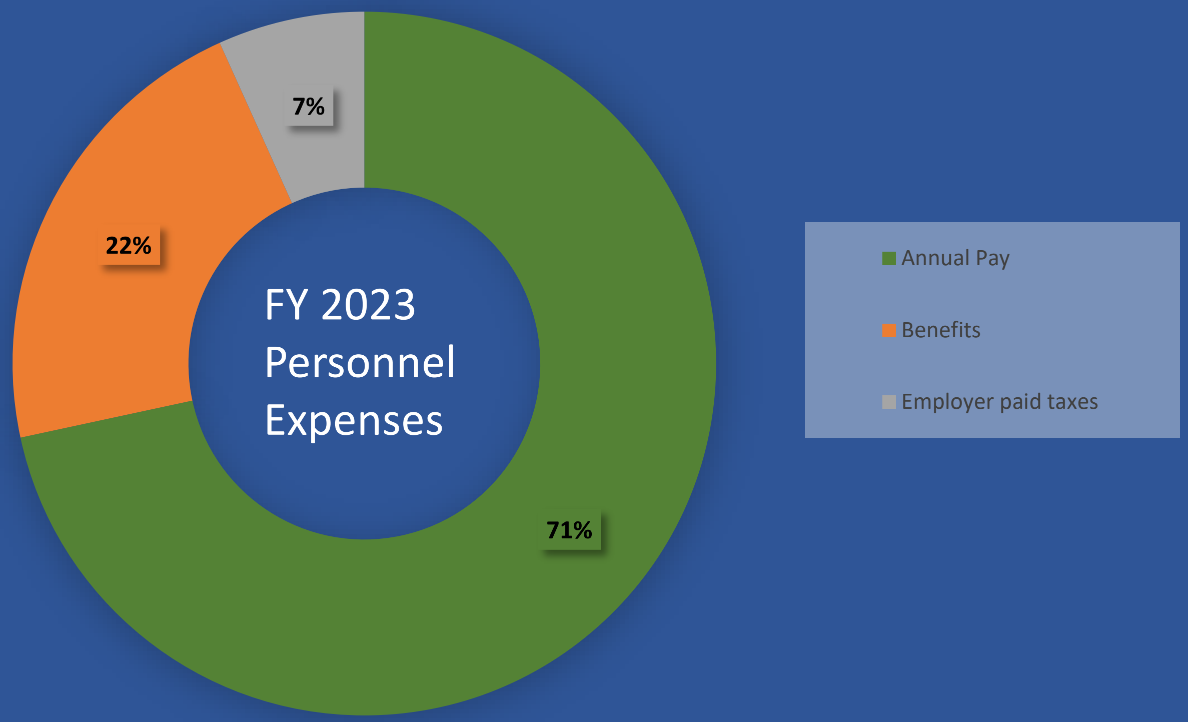
Employee Engagement: HR events
(New Hire Quarterly Breakfast, Employee Appreciation, Employee Events)
Retention Plan
(New Hire 30, 60, & 90 day follow up)
ADP-Performance Evaluation with Merit Increases
ADP- Learning Management System
(Diversity & Inclusion, Harassment, Leadership)
Career Development Path
Succession Planning
Classification and Compensation Study
Safety Committee
Wellness Committee
(with representation from each department)
Achieve Award Recognition: i.e., Employer of choice, American Heart Health

HUMAN RESOURCES
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY 2023 Adopted
Personnel	**$674,187**	**$681,800**	
Purchased Contracted Services	$96,200	$208,400	
Supplies	$13,180	$34,250	
Total Operating	**$109,380**	**$242,650**	
Total Budget	**$783,567**	**$924,450**	

HUMAN RESOURCES
FY23 Proposed Personnel

Position	FY 22	FY 23
Director	1	1
HR Manager	1	1
HR Specialist	2	2
Payroll Manager	1	1
Payroll & Benefits Coordinator	1	1
Total	6	6



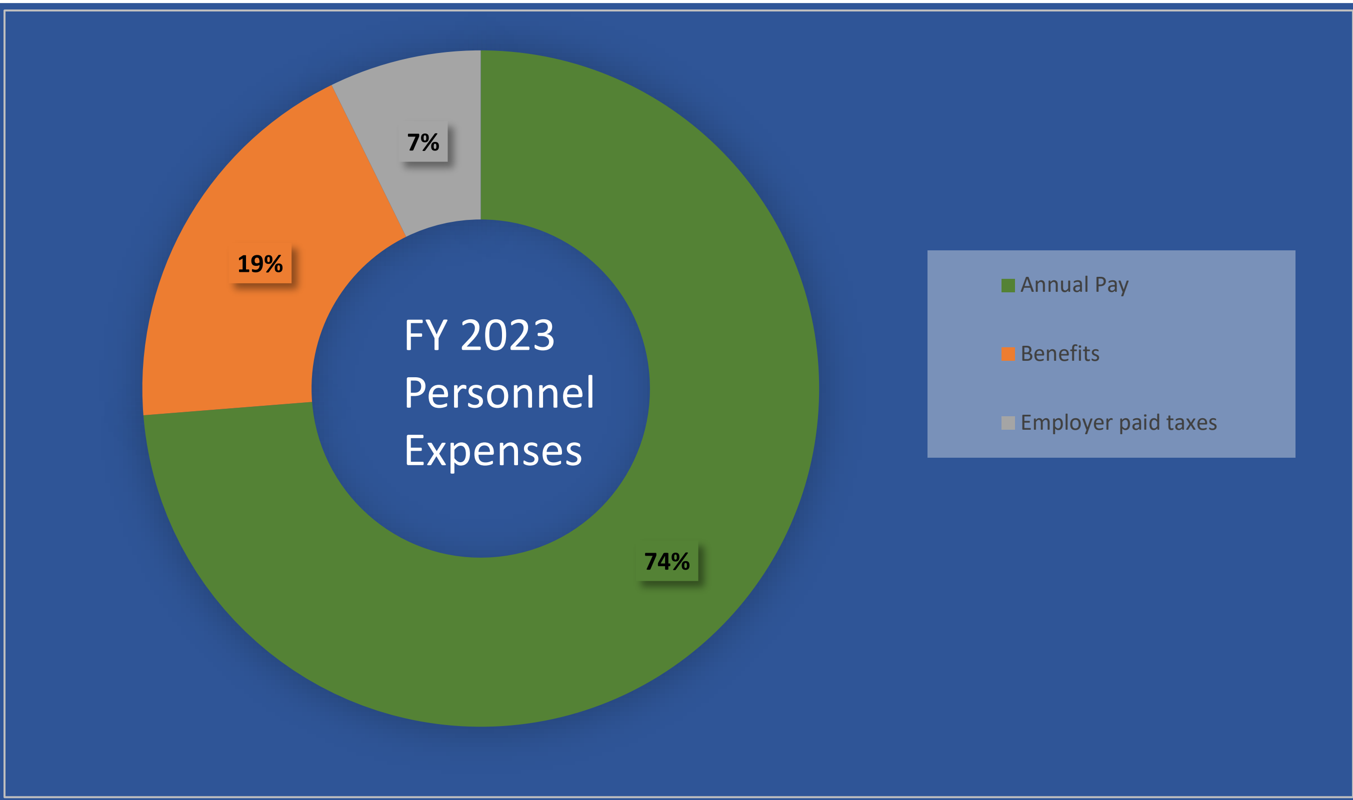
FY 2023 Personnel & Benefits- $574,700
Included – COLA & Merit adjustments

RISK MANAGEMENT
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY 2023 Adopted
Personnel	**$102,806**	**$121,100**	
Purchased Contracted Services	$1,881,500	$2,757,500	
Supplies	$3,100	$1,400	
Total Operating	**$1,884,600**	**$2,758,900**	
Total Budget	**$1,987,406**	**$2,880,000**	

RISK MANAGEMENT
FY23 Proposed Personnel

Position	**FY 22**	**FY 23**
Risk Manager	1	1
Total	1	1



FY 2023 Personnel & Benefits- $121,100
Included - Merit adjustments

FINANCE

FINANCE
FY22 Accomplishments

- Hired for several key positions (Finance Manager, Revenue Manager, Grants Manager, Procurement Officer)
- Collaborated with IT to select the new ERP System (Tyler Technologies-INCODE)

FINANCE
FY23 Goals & Objectives

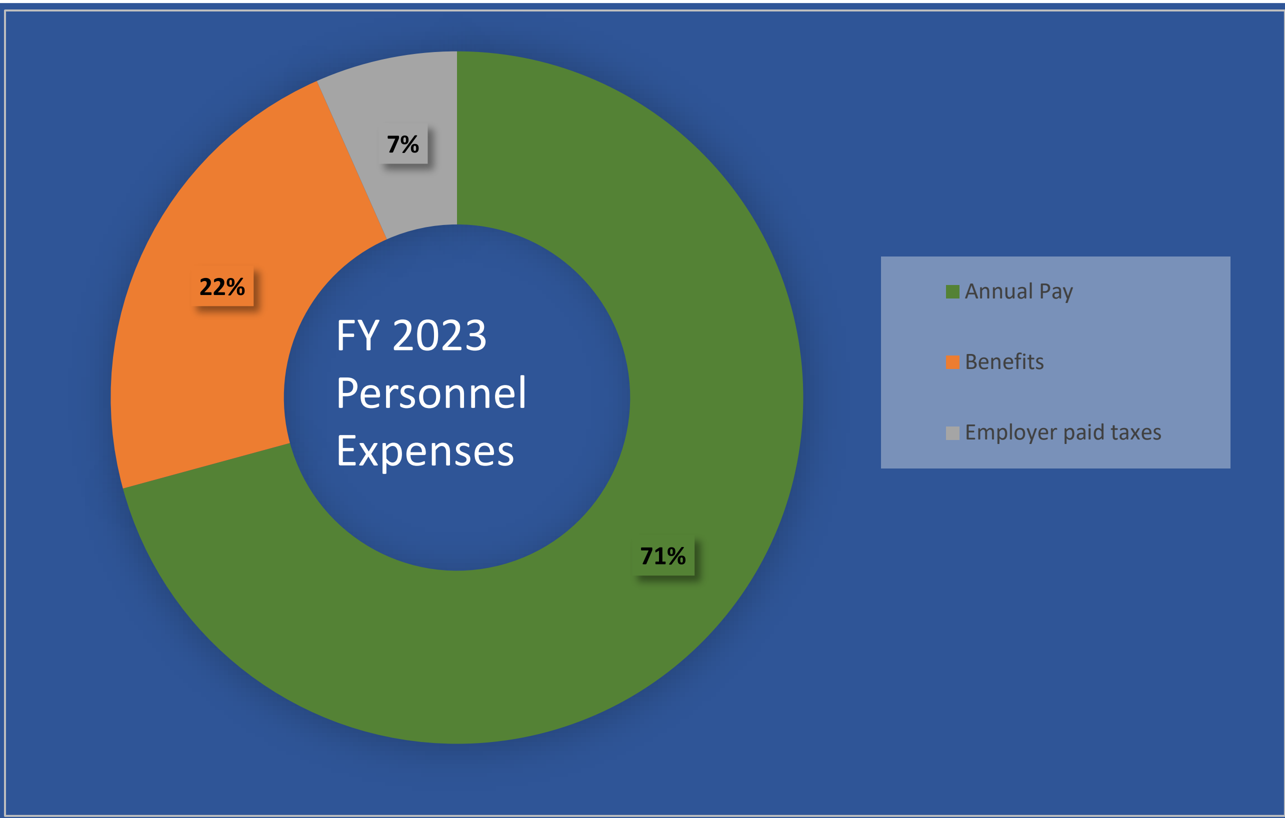
- Develop a training program for staff, and foster a cross training environment
- Improve on the budget process
- Implement a monthly budget review process
- Collaborate with IT to roll out the new ERP System
- Improve on the monthly financial transparency
- Create a bi-weekly or monthly training session for new city employees
- Roll out new policies and procedures as they relate to finance and purchasing
- Improve on the process of sharing city contracts with the public
- Improve on process and procedures within the Procurement Department

FINANCE
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$1,167,304**	**$1,516,200**	
Purchased Contracted Services	$416,900	$436,000	
Supplies	$20,000	$29,600	
Total Operating	**$436,900**	**$465,600**	
Total Budget	**$1,604,204**	**$1,981,800**	

FINANCE
FY23 Proposed Personnel

Position	FY 22	FY 23
Finance Director/CFO	1	1
Finance Manager	1	1
Revenue Manager	1	1
Senior Accountant	3	2
Accountant	2	2
Accounting Associate	2	2
Budget Analyst	1	1
Business Tax Inspector	1	2
Grants Manager	1	1
Grants Coordinator/Writer	0	1
Total	13	14



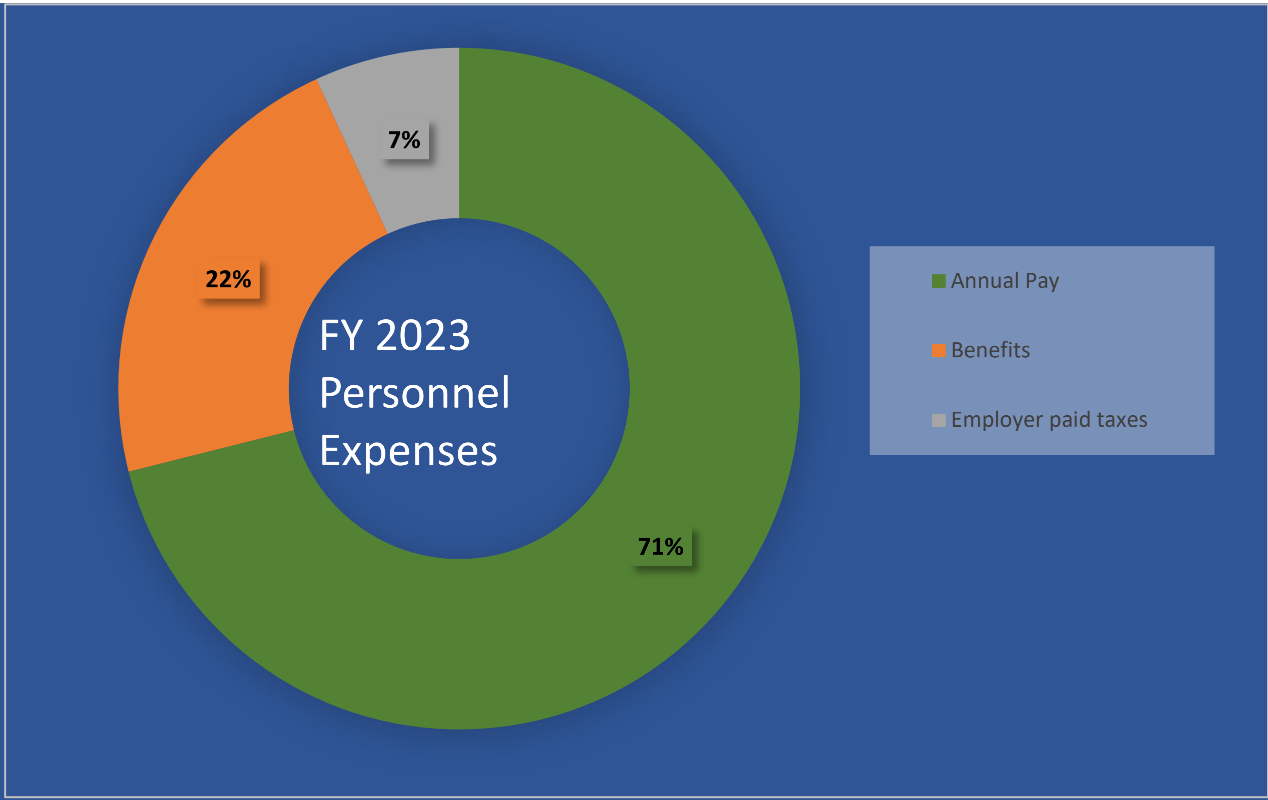
FY 2023 Personnel & Benefits- $1,516,200
Includes – Grants Coordinator/Writer
Included - COLA and Merit adjustments

FINANCE (PROCUREMENT)
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$303,942**	**$309,500**	
Purchased Contracted Services	$109,800	$288,800	
Supplies	$1,500	$6,500	
Total Operating	**$111,300**	**$295,300**	
Total Budget	**$415,242**	**$604,800**	

PROCUREMENT
FY23 Proposed Personnel

Position	FY 22	FY 23
Purchasing Manager	1	1
Procurement Officer	1	1
Purchasing Analyst	1	1
Total	3	3



FY 2023 Personnel & Benefits- $309,500
Included - Merit adjustments

COMMUNICATIONS & EXTERNAL AFFAIRS

Communications and External Affairs
FY22 Accomplishments

- Generated 952 story placements, 39,400 interactions
- Half (422) created positive sentiment
- Developed and launched communications policy, branding guide
- Unveiled new city logo and began integration
- Helped plan first large-scale anniversary/Juneteenth events
- Facilitated work of Street Renaming Committee

Communications and External Affairs
FY22 Accomplishments

- Presented South Fulton U for third class, now in fourth class
- Launch intranet for internal communication in September
- Supported fellow departments with services such as news releases, web pages, graphics and social campaigns

Communications and External Affairs
FY23 Goals & Objectives

- Place greater focus on digital communication vehicles
  - Use social media audit and recent survey to reshape strategy
  - Improve messaging, monitor conversations, address issues and build and protect reputation

- Launch dedicated news site and become our own news source
  - City news as well as resident, event spotlights and how-to stories

- Create dedicated pages for each council member
  - Feature bio, blog, latest news, events, legislation

Communications and External Affairs
FY23 Goals & Objectives (Cont.)

- Bring streaming services in-house – January 1
  - Start with council meetings and gradually add other services

- Build on branding strategy
  - Copyright logo
  - Create store for apparel, swag, business cards

- Collaborate with other communicators to develop an editorial calendar to ensure messaging is consistent and amplified across all vehicles and audiences

Communications and External Affairs
FY23 Goals & Objectives (Cont.)

- Establish a printed newsletter for seniors
  - Hope to send quarterly
  - Strategic mailing list, placed at senior centers, parks
- Develop crisis communication plan
- Launch podcast

COMMUNICATIONS & EXTERNAL AFFAIRS
FY23 Proposed Budget

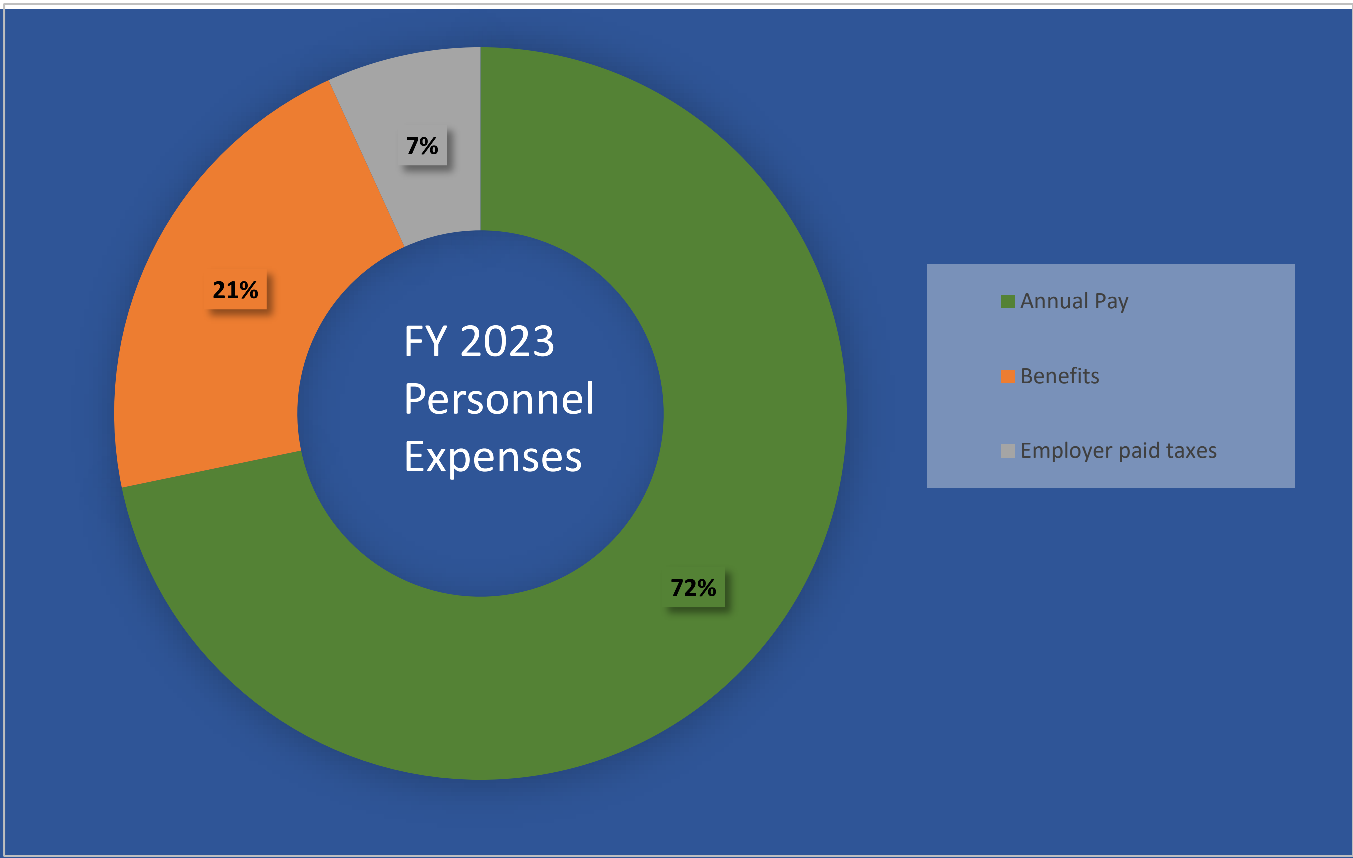
Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$431,176**	**$459,900**	
Purchased Contracted Services	$184,750	$227,300	
Supplies	$117,000	$119,500	
Total Operating	**$301,750**	**$346,800**	
Total Budget	**$732,426**	**$806,700**	

COMMUNICATIONS
FY23 Proposed Personnel

Position	FY 22	FY 23
Director	1	1
Communications Manager	1	1
Communications Specialist	2	1
Photographer/Videographer	1	1
Total	5	4

Reduction of one communications specialist due to increases in the following departments:

1. Communications Position added to PD
2. Communications Position added to City Clerk
3. Communications Position added to PRCA



FY 2023 Personnel & Benefits- $459,900
Reduction of a Communication Specialist
Included – COLA & Merit adjustments

CITY CLERK'S OFFICE

CITY CLERK'S OFFICE
FY22 Accomplishments

- ✓ Implementation of a new online legislative review process (in coordination with the Information Technology Department)
- ✓ Implementation of new meeting management system and boards and commission management system
- ✓ Phased-in approach to achieving compliance with Records Management and Retention requirements
- ✓ The City Clerk achieved professional certification as a Certified Municipal Clerk by the International Institute of Municipal Clerks in November 2021. This is the second highest designation that a municipal clerk can receive. The City Clerk also received recognition as a Certified Clerk by the Carl Vinson Institute of Government and the Georgia Municipal Clerks Association in September 2021.
- ✓ The Deputy City Clerk recently received designation as a Certified Records Management Professional in June 2022.
- ✓ The Clerk's office filled the Records Administrator position in December 2021.
- ✓ The Clerk's office coordinated two City Council retreats in March and May 2022.
- ✓ The Clerk's office continues to provide administrative support to the Charter Commission and Development Authority.
- ✓ The Clerk's office coordinated the 2021 Municipal Election and assisted with the swearing-in of a new mayor and councilmembers to include providing continued support to new councilmembers and their staff.
- ✓ Due to a unexpected vacancy on the City Council, the Clerk's office has managed and is preparing for a special election to occur in November 2022.
- ✓ The Clerk's office implemented a Top Employee Award for the staff person which has been most efficient and effective in the open records process.

CITY CLERK'S OFFICE

FY23 Goals & Objectives

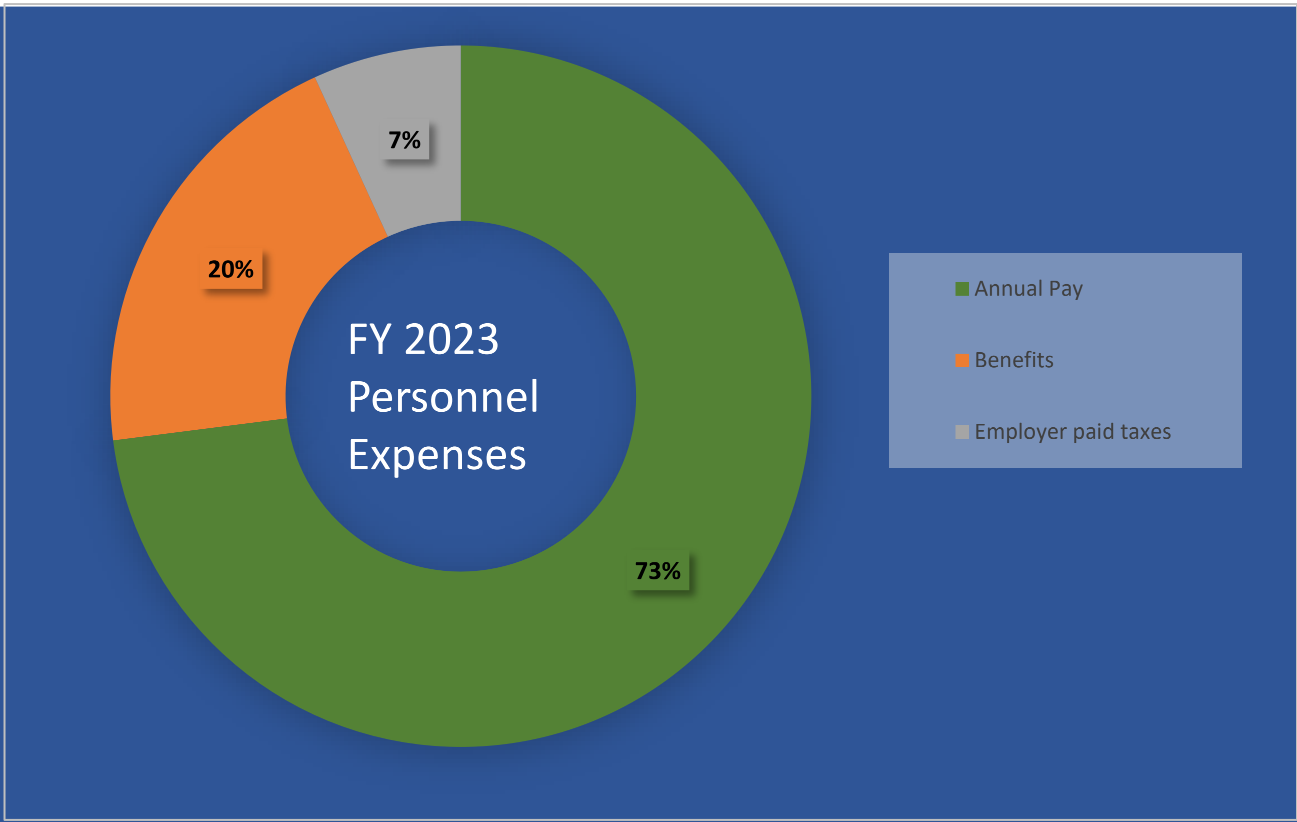
- Full implementation and operation of the City's Ethics Board
- Continued development of standard operating procedures for the Clerk's office
- Complete refresh of the Clerk's webpage
- Purchase and implementation of online campaign and financial disclosure software
- Conduct citywide training regarding records management and open records programs and process
- Prepare for 2023 Municipal Elections
- Develop an Annual Report for the Clerk's office
- Implement Phase 2 of the Records Management and Retention Program
- Develop standard operating procedures for City Council Onboarding and Training

CITY CLERK'S OFFICE
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$406,079**	**$582,300**	
Purchased Contracted Services	$317,795	$698,140	
Supplies	$31,500	$32,000	
Total Operating	**$349,295**	**$730,140**	
Total Budget	**$755,374**	**$1,312,440**	

CITY CLERK
FY23 Proposed Personnel

Position	**FY 22**	**FY 23**
City Clerk	1	1
Deputy City Clerk	1	1
Records Administrator	1	1
Administrative Coordinator II	1	1
Communications Manager	0	1
Total	4	5



FY 2023 Personnel & Benefits- $582,300
Includes – Communications Manager was added
Included - COLA and Merit adjustments

BREAK

POLICE

POLICE
FY22 Accomplishments

- Hired 8 new staff (7 sworn, and 1 civilian)
- Promoted 1 Captain, 5 Lieutenants, 8 Sergeants, 5 Detectives, and 1 GCIC Records Supervisor
- Reclassified the Police Sergeant from #214 to #215 (effective Oct. 1, 2022), Property & Evidence Manager from #215 to #217.
- Created the sworn position of Crime Scene Manager
- Presented for the first time four (4) Meritorious Awards to officers who rendered life-saving measures to citizens.
- Purchased seventy (70) 2021-2022 Ford Explorer Interceptors for officers

POLICE
FY22 Accomplishments

- Teamed up with firearms safety companies and non-profit organizations to host Gun Safety Awareness Events throughout the city to combat the tragic cases with kids finding unsecured guns in homes.
- Criminal Investigations has accomplished 90% or higher homicide clearance rate over 3 years:
  - 2020 – 98% (1 open case that can be ruled justifiable homicide)
  - 2021 – 90% (2 open cases with promising closures)
  - 2022 – 100% thus far
  - Solved 2 Cold Case Homicides

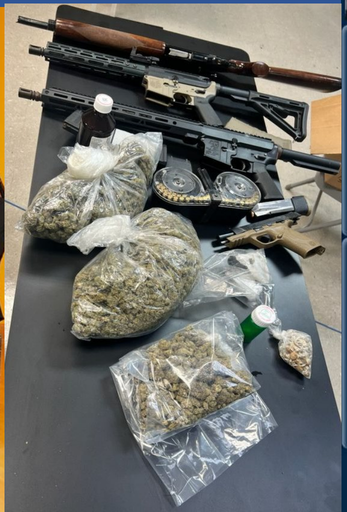
POLICE
FY22 Accomplishments

- Staff were rewarded numerous recognition awards national, state-wide, city-wide and department-wide.
- Implemented Officer of the Month award to the four Patrol Shifts to increase employee morale.
- 2nd Annual Chief's Award was honored to sworn and civilian personnel for the outstanding work.
- Added two (2) new K9 officers and handlers to our ranks.

POLICE
FY22 Accomplishments

- Two graduates from Columbus State University – Command College with their Master's degree in Public Safety Administration ~ Maj. T. Pritchett & Capt. M. Dennard
- Two graduates from the 1st Command Level-Leadership Development Institute of Georgia program ~ Lt. K. Lester & Lt. N. Williams.
- Launched SFPD's City Guard mobile application.
- Increased city-wide FLOCK license plate readers, up to 39 cameras now.
- Reduced our outstanding warrants count for city charges by 40%.
- Recognized our female staff during March for Women's History Month.




POLICE
FY23 Goals & Objectives

- Renovate, retrofit and occupy purchased building at 7445 Old National Highway for the Property & Evidence Unit and public services, such as license and permits, police records, fingerprinting, etc.
- Initiate planning phase for the construction of "New" Police Headquarters on Old National 9 acres of land.
- Engage with a company to provide a department Needs Assessment focusing of staffing and facility needs. This is a critical component of the building and designing the "New" Police Headquarters.

POLICE
FY23 Goals & Objectives

- Increase recruitment efforts and hiring campaigns for Police Officer position.
- Engage with a management company to handle officer's secondary employment (extra jobs) that will improve transparency, compliance, reporting and auditability.
- Acquire software platform to manage administrative investigations for internal affairs that will digitalize the case management process, provide faster case resolution, better compliance, analyze trends and streamline oversight.
- Phase out outdated Panasonic Toughbook 54 model and upgrade to the 55 model for sworn personnel
- GO LIVE for SFPD's own Enterprise RMS System
- Implementation of 24-hour GCIC working operations

POLICE
FY23 Goals & Objectives

- Increase internal training sessions to fulfill GA POST mandate requirements
- Implementation of Drone Unit being used as a First Responder
- Formation of the South Metro VIPER Taskforce to combat violent, repeat offenders with neighboring PDs.
- Increase the number of FLOCK license plate readers so that all major avenues in COSF are covered
- Increase each Patrol Shift to average 15 officers, with inclusion of CIT and DUI certified officers.

POLICE
FY23 Proposed Budget

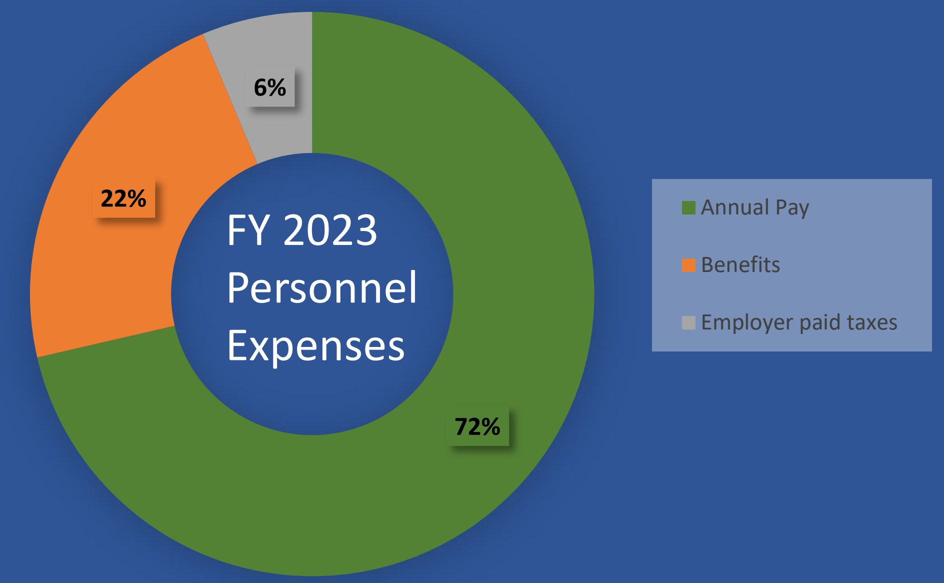
Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$18,105,503**	**$17,925,000**	
Purchased Contracted Services	$980,750	$995,800	
Supplies	$1,214,718	$1,543,450	
Debt Service	$1,265,811	$1,023,000	
Total Operating	**$3,461,279**	**$3,562,250**	
Total Budget	$21,566,782	$21,487,250	

POLICE DEPARTMENT
FY23 Proposed Personnel

Position	FY 22	FY 23
Police Chief	1	1
Deputy Police Chief	1	1
Major	4	4
Captain	9	9
Lieutenant	17	20
Sergeant	16	22
Sergeant – Park Ranger	1	1
Detective	15	20
Police Officer II	131	131
Police Officer II – Park Ranger	5	12
Police Quartermaster	1	1
PAL Coordinator	1	1
Police Recruit		
Property & Evidence Manager	1	1
GCIC Records Manager	1	1
Property & Evidence Tech	0	1
Records & Document Supervisor	1	2
Records Administrator	0	1
Crime Scene Manager	0	1
Crime Scene Supervisor	1	1
Crime Scene Technician	3	3
Criminal Information System Tech	8	8
Crime & Intelligence Analyst	0	1
Chaplain	1	1

Police increased by 31 positions (13%).

Due to the large level of vacancies, not all allocated positions are fully funded.



Position	FY 22	FY 23
Administrative Manager	1	1
Administrative Assistant	1	1
Administrative Specialist IV	0	2
Administrative Coordinator II	2	3
Administrative Specialist III	2	3
Administrative Specialist II	3	3
Social Media Coordinator	0	1
Total	227	258

FY 2023 Personnel & Benefits- $17,925,000
Included - COLA and Merit adjustments

PARKS, RECREATION & CULTURAL AFFAIRS

PARKS & RECREATION
FY22 Accomplishments

Facilities and Amenities

- Reopening of Creel Park (5/2022), South Fulton Tennis Center (11/2021)
- Installation of new fitness equipment at Wilkerson Mill
- Installation of new windscreens at Sandtown Park

Personnel

Professional Development

- Certified Pool Operators – Desmond Montford, Elisha Bashir, Daphine Roberts
- Certified Youth Sports Administrators – Patrick Swanson, Michael Duncan
- Maintenance Management School (Yr. 1) – Dernandez Rainey, Santoyus Newby, Tim Rainey
- GRPA George Harris Leadership School (Yr. I) – Steven D. Maxwell

New Staff

- Addition of Communication and Athletic Specialist to better aid the vision of the department; therefore, increasing visibility and oversite.

PARKS & RECREATION
FY22 Accomplishments (Cont.)

Programs

South Fulton Swordfish

- GA Diverse Club of the Year
- GRPA – 2 Gold medals
- State Games of America – 9 Gold, 2 Silver, and 1 Bronze Medals

Athletics

- 7 newly designated athletic youth associations

Facilitate a beautification project with Kula Care Foundation at Trammell Crow Park

Developed new programming standards to increase programming at all locations to better serve the community.

PARKS & RECREATION
FY23 Goals & Objectives

Parks and Recreation Vision
To provide affordable recreational, physical, and cultural opportunities for all City of South Fulton residents with a focus on families, youth development, adults, and building healthy communities.

Parks and Recreation Mission
To provide all citizens, in the City of South Fulton, with the highest level of programs, facilities, and services that will positively affect our vision of creating community.

Goals & Objectives
- Complete the 5- to 10-year master plan.
- To increase public awareness and knowledge of the recreational opportunities for our residents and visitors.
- Enrich the lives of residents and build a healthier community.

Facilities
Repair and provide recommendations for current and future facilities based on the master plan.

PARKS & RECREATION
FY23 Goals & Objectives (Cont.)

Programs & Personnel

- Provide training and professional development for all staff to GRPA and NRPA
- Increase staffing opportunities to further evolve programming
- Develop and enhance senior and teen programs
- Enhance Indoor/Outdoor programs, services, and offerings
- Enforce performance metrics and audits/evaluations to denote the success and failures of programming
- Expand programming opportunities by developing partnerships with neighboring agencies.

Marketing & Communication

- To increase public awareness and knowledge of the recreational opportunities for our residents and visitors.
- Enrich the lives of residents and build a healthier community.
- Develop a marketing plan to aid in advocating and outreach efforts for the department; therefore, assessing our current operations and outlook.

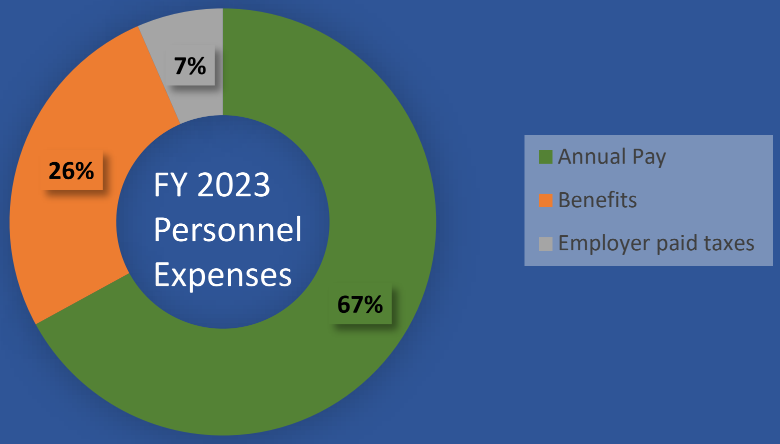
PARKS & RECREATION
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$3,257,043**	**$4,137,500**	
Purchased Contracted Services	$864,135	$1,110,635	
Supplies	$888,150	$912,150	
Total Operating	**$1,752,285**	**$2,022,785**	
Total Budget	**$5,009,328**	**$6,160,285**	

PARK & RECREATION
FY23 Proposed Personnel

Position (Full-Time)	FY 22	FY 23
Director	1	1
Deputy Director	1	1
Recreation Manager	1	1
Recreation Center Supervisor	4	5
Recreation Center Supervisor Assistant	6	6
Recreation Specialist	5	7
Athletic Specialist	1	1
Administrative Coordinator I	1	1
Administrative Specialist I	1	1
Parks & Recreation Program Manager	1	1
Aquatics Supervisor	0	1
Aquatics Instructor	1	2
Lifeguard	1	0
Grounds Maintenance Manager	1	1
Grounds Maintenance Supervisor	2	2
Maintenance Crew Leader	2	2
Grounds Maintenance Worker	10	12
Communications Coordinator	1	1
Athletic Coordinator	1	1
Senior Center Supervisor	0	1
Senior Service Program Supervisor	0	1
Tennis Center Supervisor	0	1
Tennis Center Supervisor Assistant	0	1
Total	**41**	**51**

Position (Part-Time)	FY 22	FY 23
Grounds Maintenance Worker	0	10
Camp Counselor	14	15
Facility Custodian	0	2
Lifeguard	9	7
Total	23	34



FY 2023 Personnel & Benefits- $4,137,500
Includes – Senior Services and Tennis Staff
In FY 22 the Tennis Center was contracted out
Additional PT maintenance workers are requested in lieu of contracted services during the growing season.
Included - COLA and Merit adjustments

CULTURAL AFFAIRS
FY22 Accomplishments

Virtual Content	
57 total and counting	6,291 total online views and counting
Classes Offered	
97 total	711 total students
Elections	
4 Early	
1 General	
1 Primary	
1 Runoff	6,374 approximate voters
Summer Arts Camp	
One 4-week sessions	192 total kids
Summer Arts Camp End of week productions	
4 productions	446 total attendees
Teen Summer Intensive	
One 4-week session	23 kids
Teen Summer Intensive Productions	
2 Productions	156 total attendees
Exhibitions	
12 total	1,297 approximate attendees
Theatrical Productions & other In-Person Events	
75 total	7,718 approximate attendees

COSF Departmental & Civic Meetings

40 total meetings

CULTURAL AFFAIRS
FY23 Goals & Objectives

Cultural Affairs Vision:
- To become the best and most well-known provider of arts education and cultural activities in the nation

Cultural Affairs Mission:
- Produce and present high-quality arts education and cultural activities and events to residents who may not otherwise have access to activities of this type
- Make culturally enriching opportunities available to all citizens

Goals & Objectives:

Programs
- Employ and collaborate with top producing artists of all disciplines
- Maintain existing successful partnerships and develop new partnerships with private industry professionals and other governmental agencies
- Improve existing employees' skills
- Provide excellent customer service to all citizens

Facility
- Bring facilities back to yr 1 post construction condition
- Upgrade theatrical operating systems for Performance Theater

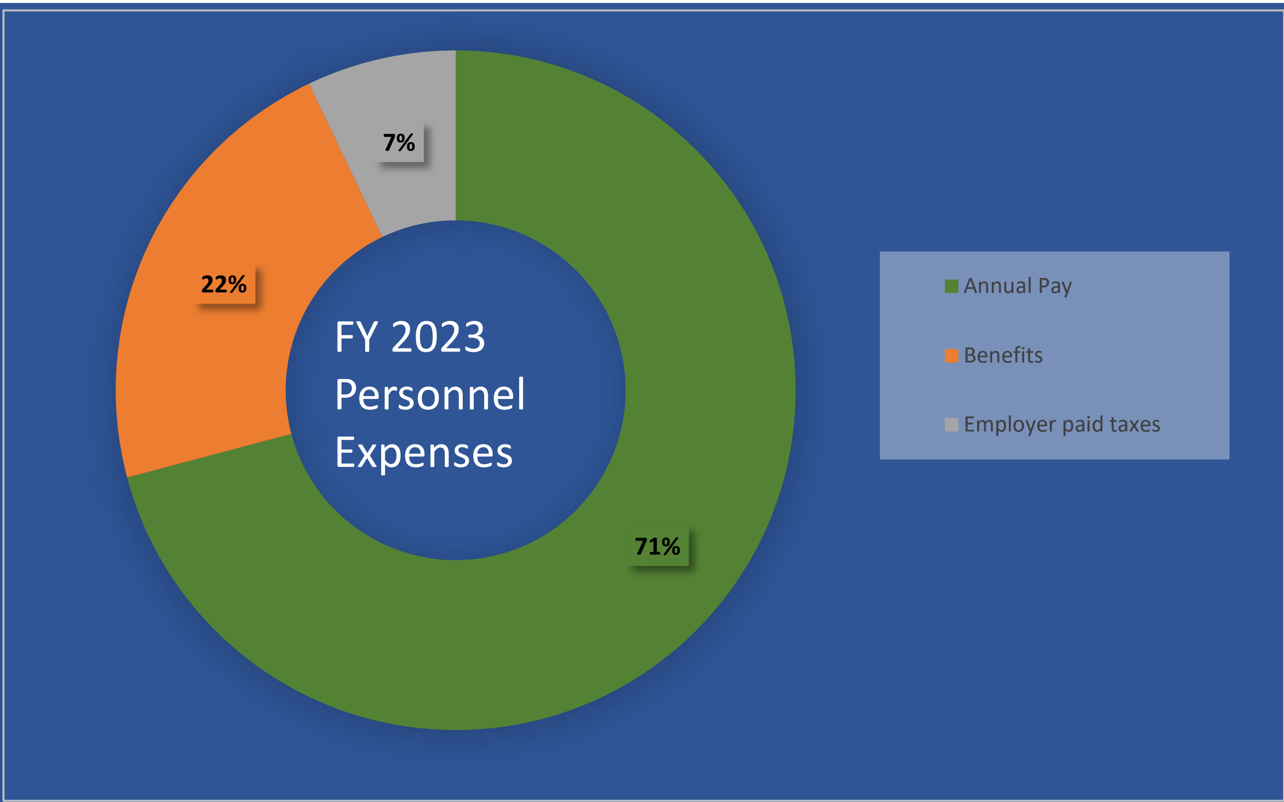
Marketing
- Increase arts center visibility on City's website
- Increase email marketing campaigns
- Increase social media marketing

CULTURAL AFFAIRS
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$592,474**	**$915,822**	
Purchased Contracted Services	$292,000	$376,600	
Supplies	$179,800	$194,400	
Total Operating	**$471,800**	**$571,000**	
Total Budget	**$1,064,274**	**$1,486,822**	

Cultural Affairs
FY23 Proposed Personnel

Position	FY 22	FY 23
Deputy Director	1	1
Administrative Specialist I	1	1
Arts Education Coordinator	2	3
Audio Visual Technician	1	1
Cultural Affairs Manager	1	1
Theatrical Production Manager	1	1
SR Arts Education Coordinator	0	1
Total	7	9
Part-Time		
Cultural Affairs Specialist	2	2
Custodian	0	2
Total	2	4



FY 2023 Personnel & Benefits- $915,800

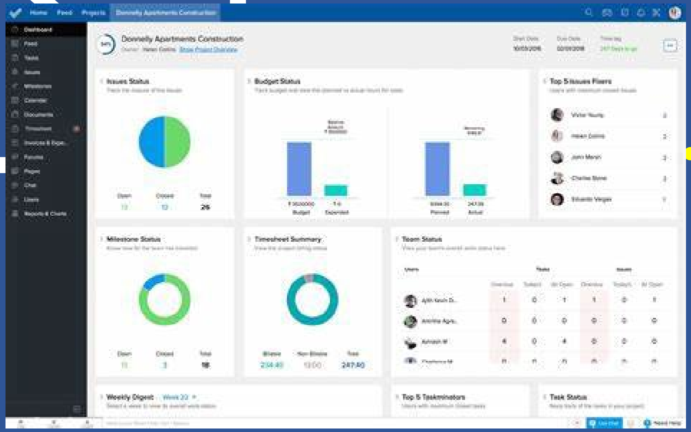
PT (2) Custodian, Sr Arts Education Coordinator, Arts Ed Coordinator added

Included - COLA and Merit adjustments

PUBLIC WORKS

PUBLIC WORKS - TRANSPORTATION

FY22 Accomplishments



- **GRANTS/ADMINISTRATION**
  - $210K-Reimbursement Received from GDOT for Stacks Rd
  - Secured $1.23M LMIG project for FY 2023
  - Over 600K reimbursed for the Construction of Butner Rd at Stonewall Tell
  - Acquired an Asset Management System Software
  - Acquired a PM/CM (Aurigo) Software
  - Began applying GIS in validating lane miles and mapping projects

- **SOLID WASTE PROGRAM**
  - Solid Waste RFP Advertised/Award
  - Held 2 Clean up Day Events

PUBLIC WORKS - TRANSPORTATION
FY22 Accomplishments

- **ROW MAINTENANCE**
  - Maintained 190 miles Right-of-Way Maintenance every 4 weeks
  - Instituted Maintenance of 45 Miles ROW in the FIB every 2 weeks
  - Instituted Maintenance of 16 miles of state routes every 3 weeks: Roosevelt Hwy, Old National Hwy, Campbellton Rd, Cascade Palmetto, Campbellton Fairburn
  - Enhanced weekly Maintenance of 2 Roundabouts and Cascade Rd Medians
  - Instituted litter Pick up of 20 miles every 2 weeks

PUBLIC WORKS - TRANSPORTATION
FY22 Accomplishments

TRANSPORTATION CIP PROJECTS
- Campbellton Rd/Boat Rock/New Hope Roundabout
    - Construction completed -Open to traffic
    - Sandtown Artworks Installed
- Butner Road at Stonewall Tell Rd Dual Roundabouts – December 2022 completion
- Completed Guardrail Repairs at 12 Locations

TSPLOST I
- Completed 67 Miles of Resurfacing FY20 & 21
- Capital Projects Managed
    - 3 Bridge Replacement Projects
    - 17 Intersection Improvement Projects
    - 4 Sidewalks and Pedestrian Projects
    - 2 Safety and Traffic Calming Projects
    - 1 Full Depth Reclamation Project



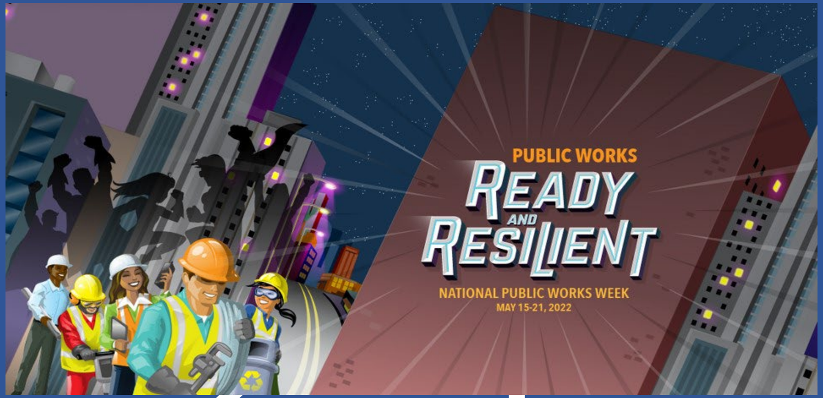

PUBLIC WORKS - TRANSPORTATION
FY22 Accomplishments

- **STORMWATER**
  - Completed 2021 Annual report to EPD
  - Completed 60% of Infrastructure Inventory
  - On Schedule to report 2022 Annual report to EPD

- **STREETLIGHT MASTERPLAN**
  - Completed Draft Masterplan

PUBLIC WORKS - GENERAL
FY23 Goals and Objectives

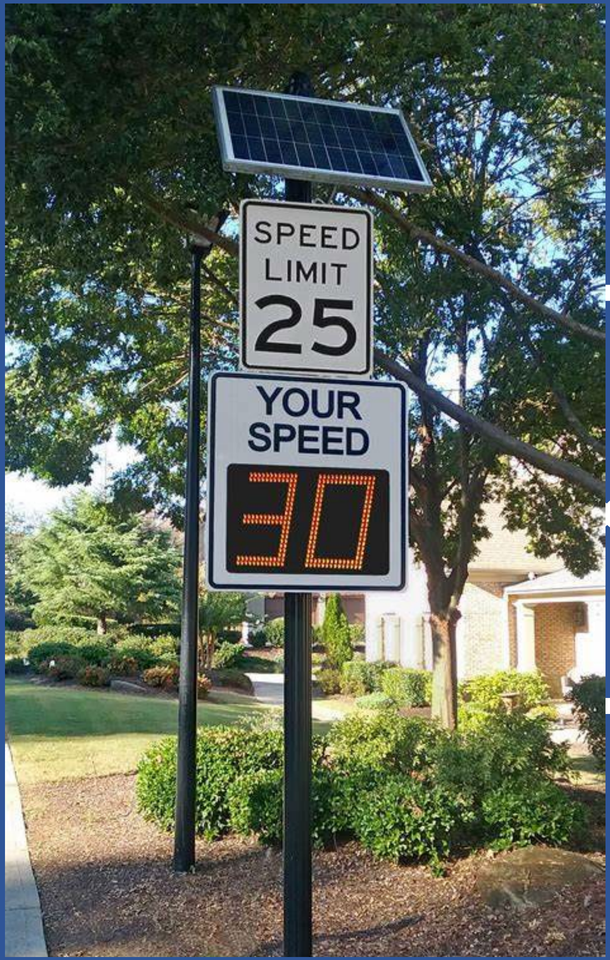
- Provide services in a timely manner based on priorities (1-Safety, 2-Routine, 3-Capital)
- Transition to an all-inclusive operation
  - FIB area
  - ROW Maintenance, litter prevention, traffic operations, construction and operations
- Use a hybrid approach to provide maintenance and engineering services
  - In-house staff
  - External Consultants



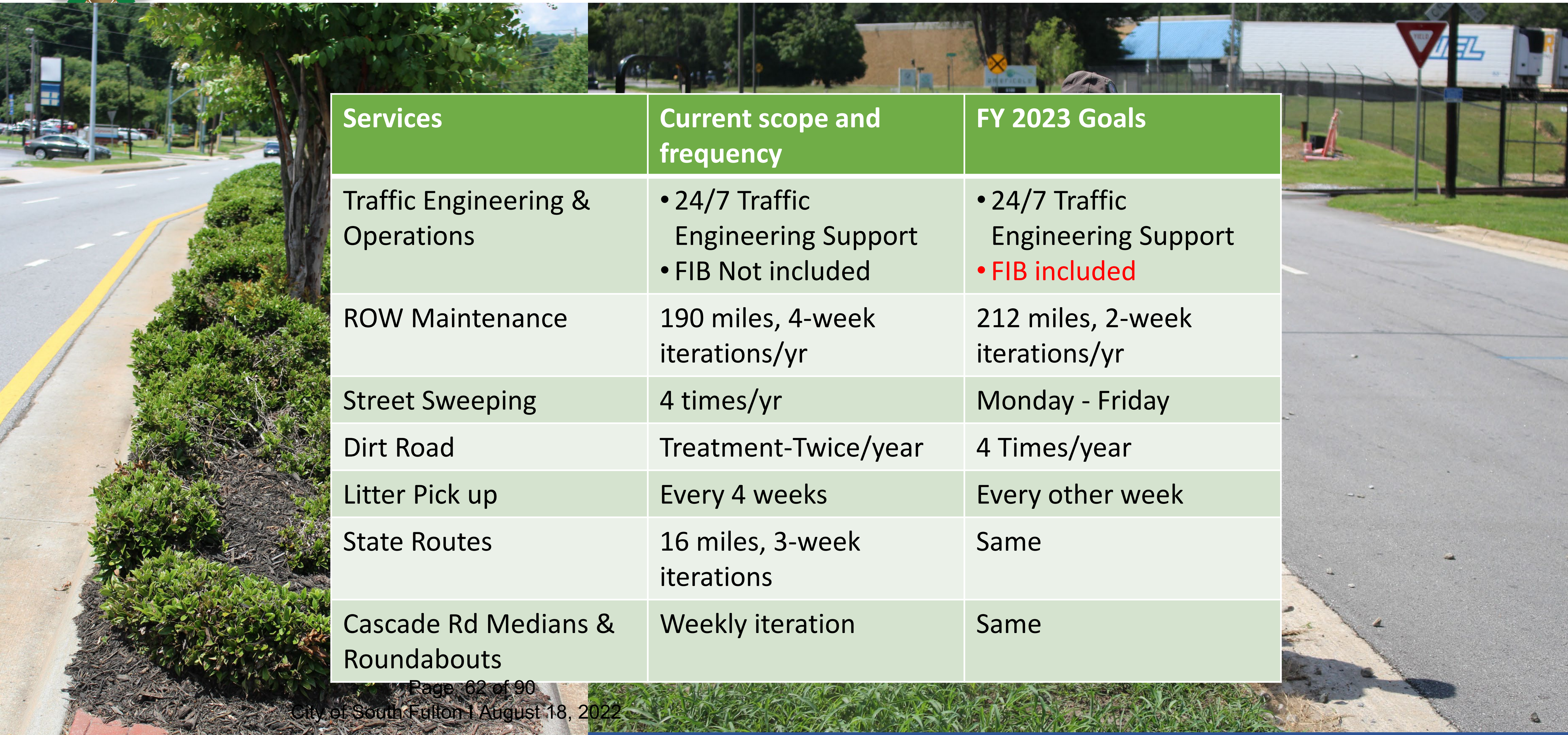
- Be Transparent
  - Implement Cartegraph, Aurigo, GIS to facilitate reporting, monitoring, and dissemination of information
  - Application of a Pavement Management System using Videotaping road conditions to assess priorities
  - Enhance the Public Works webpage and social media presence

PUBLIC WORKS - TRANSPORTATION
FY23 Goals and Objectives

- **MITIGATE CONGESTION/IMPROVE SAFETY**
  - On-Site Traffic Engineer
  - Initiate a corridor study on Campbellton Rd in conjunction with ARC and GDOT to address mobility along corridor
  - Installation of ‘No truck’ flashing signs to inform truck drivers of restrictive routes
  - Installation of 28 Solar Powered Speed limit Radar to address excessive speeding
  - Update Traffic Signal infrastructure
  - Better synchronization of our signals
  - Quick response to incidents and accidents



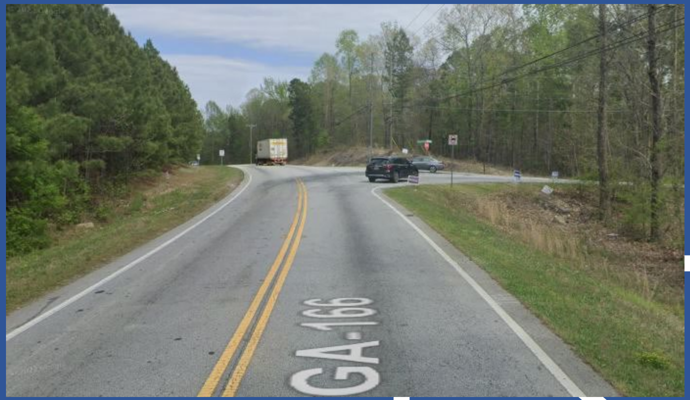
PUBLIC WORKS - TRANSPORTATION
FY23 Goals and Objectives

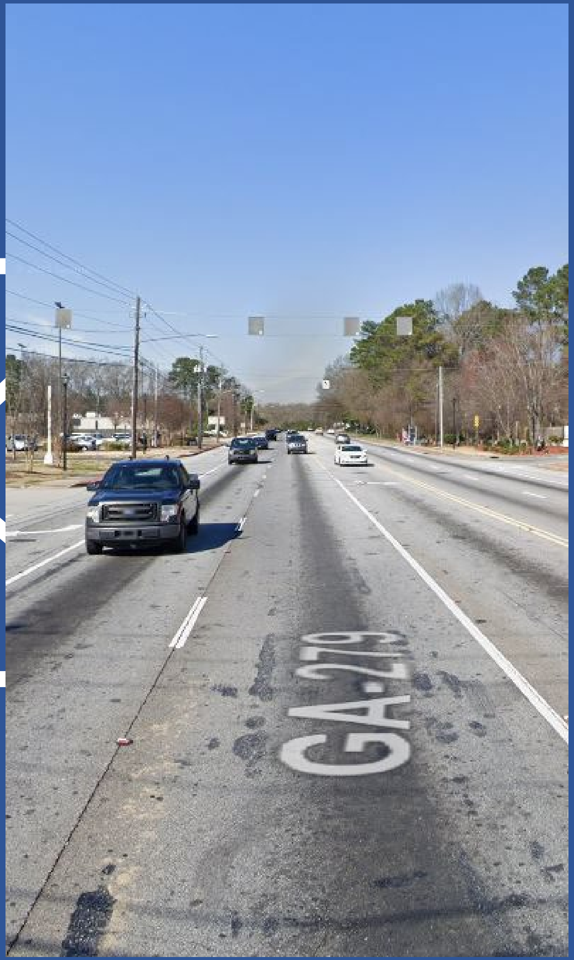


Services	Current scope and frequency	FY 2023 Goals
Traffic Engineering & Operations	• 24/7 Traffic Engineering Support • FIB Not included	• 24/7 Traffic Engineering Support • FIB included
ROW Maintenance	190 miles, 4-week iterations/yr	212 miles, 2-week iterations/yr
Street Sweeping	4 times/yr	Monday - Friday
Dirt Road	Treatment-Twice/year	4 Times/year
Litter Pick up	Every 4 weeks	Every other week
State Routes	16 miles, 3-week iterations	Same
Cascade Rd Medians & Roundabouts	Weekly iteration	Same

PUBLIC WORKS - TRANSPORTATION
FY23 Goals and Objectives

- **CAPITAL IMPROVEMENT PROGRAM (CIP)**
  - Let to Construction
    - Old National Highway Sidewalks
    - New Hope Rd Sidewalks
    - Cochran Rd over Camp Creek
- **2022 LMIG**
    - Full Depth Reclamation of White Mill Rd
- **T-SPLOST I**
  - Let to Construction
    - Butner Rd over Camp Creek Bridge Replacement
    - Enon Rd over Camp Creek Tributary Culvert Replacement
    - Danforth Rd Sidewalks
    - Enon Rd Sidewalks
    - Butner Rd at Union Rd Roundabout
    - Campbellton Rd at Stonewall Tell Rd Intersection Improvement





PUBLIC WORKS - TRANSPORTATION
FY23 Goals and Objectives

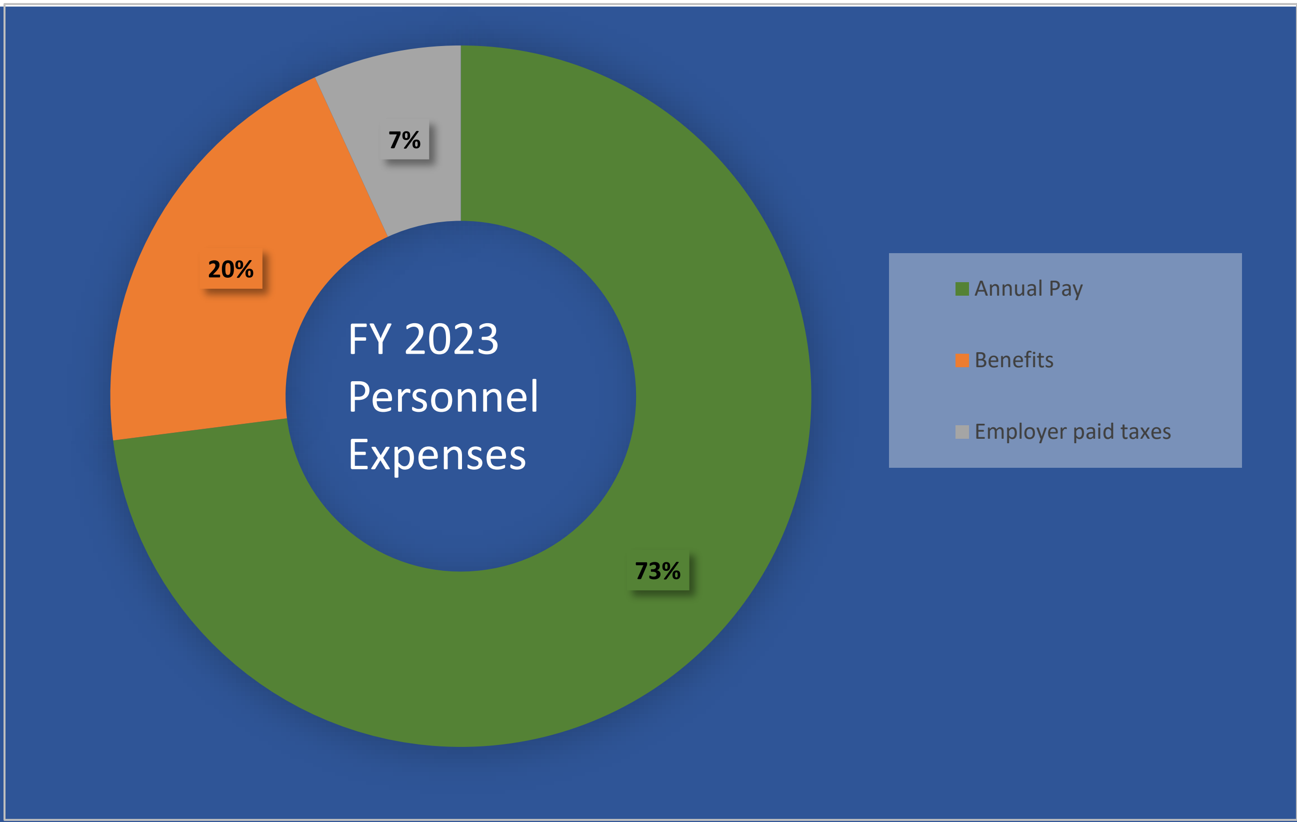
- **Let to Construction- T-SPLOST I**
  - Old Fairburn Rd at Union Rd Roundabout
  - Stonewall Tell Rd at Union Rd Roundabout
  - Roosevelt Highway at Washington Rd Roundabout (GDOT)
  - Butner Rd at SR 92 Roundabout (GDOT)
  - Flat Shoals Rd ATMS
  - Buffington Rd Upgrades (GDOT)
- **Implementation of T-SPLOST II**
  - Initiate construction of shovel ready projects
    - Fairburn Rd, Phase II (Sidewalks, Bridge replacements, & Intersection Improvements)
    - Cochran Rd over Deep Creek Bridge Replacement
    - Demooney Rd over Deep Creek Bridge
  - Initiate concept development and design on 30 proposed projects (sidewalk, bridge, intersection improvement, and resurfacing projects)

PUBLIC WORKS – TRANSPORTATION
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$973,109**	**$2,282,700**	
Purchased Contracted Services	$8,424,026	$8,444,526	
Supplies	$1,424,500	$1,982,000	
Total Operating	**$9,848,526**	**$10,426,526**	
Total Budget	**$10,821,635**	**$12,709,226**	

Public Works
FY23 Proposed Personnel

Position	FY 22	FY 23
Public Works Director	1	1
Deputy Director, Transportation	1	1
Administrative Coordinator 1	1	3
Public Works Program Manager	1	1
Traffic Sign Maintenance Manager	1	1
Traffic Sign Maintenance Worker	2	2
Construction Maintenance Manager	1	1
Utility Permit Coordinator	0	1
Field Service Foreman	2	2
Heavy Equipment Operator	2	3
Maintenance Worker	6	9
Total	**18**	**25**



FY 2023 Personnel & Benefits- $2,282,700
Includes – (1) Utility Permit Coordinator, (3) Heavy Equipment Operators, (2) Admin Coordinator I have been added
Included - COLA and Merit adjustments

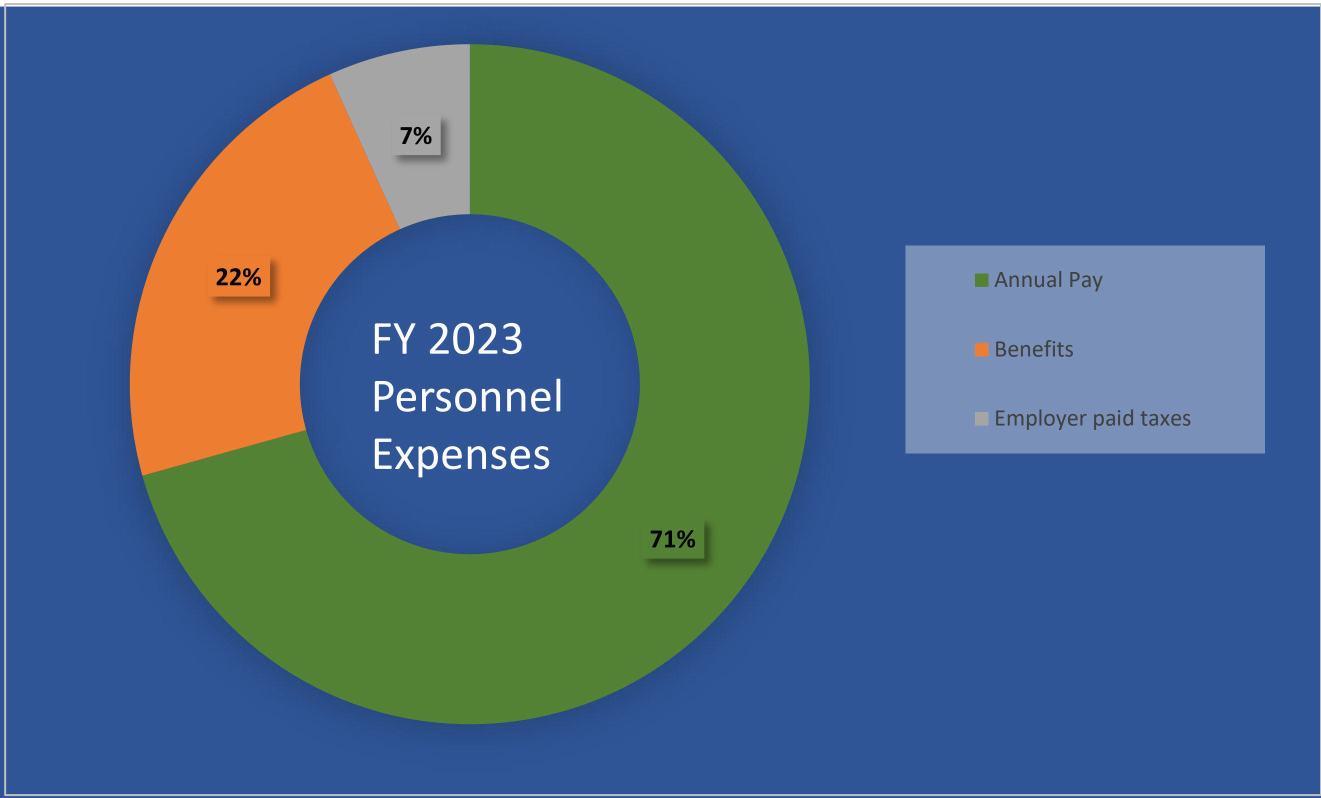
PUBLIC WORKS – SOLID WASTE
FY23 Goals and Objectives

- Award the Solid Waste Provider Contract to provide citywide uniformed service
- Hold two Clean up events
- Update and adopt the Solid Waste Ordinance
- Develop and seek adoption of a Solid Waste Masterplan
- Sweep selected roads with curb and gutter everyday

Solid Waste
FY23 Proposed Personnel

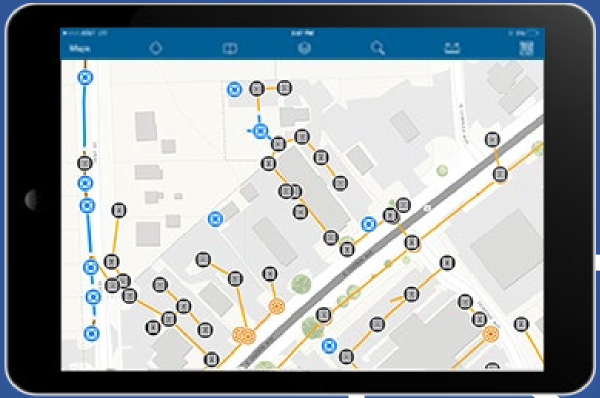
Position	FY 22	FY 23
Solid Waste Coordinator	1	1
Heavy Equipment Operator	0	2
Administrative Coordinator II	0	1
Total	**1**	**4**

Enterprise Fund – This fund accounts for those activities for which fees are charged to external users for goods or services. This fund is also used when the activity is financed with debt that is secured by a pledge of the net revenues from fees.



FY 2023 Personnel & Benefits- $370,200
Includes – (2) Heavy Equipment Operator – Street sweeping
Included - COLA and Merit adjustments

PUBLIC WORKS - OTHER
FY23 Goals and Objectives



- STORMWATER
  - Complete 100% of the Stormwater Infrastructure Inspections
  - Initiate the development of a Masterplan
- BRIDGE MAINTENANCE & ENGINEERING
  - Let the ITB for the Bridge Maintenance
- OTHERS
  - Adopt the Streetlight Masterplan
  - Seek Grant Funding for sidewalk and capacity projects
  - Implement Electronic permitting for utility permits to decrease approval from 3 weeks to 1 week
  - Create opportunities for staff Advancement

PUBLIC WORKS – GENERAL SERVICES
FY22 Accomplishments

FACILITY MAINTENANCE AND IMPROVEMENT

- Complete the installation of Georgia Environmental Finance Authority (GEFA) of the Solar panels at Fire St. 6
- Southwest Art Center LED Retrofit Completed with an anticipated savings of $47,100 KW in energy Annually
- Completion of Approved Urban Redevelopment Agency (URA) Projects
    - Sandtown Roof Replacement
    - Sandtown HVAC
    - Welcome All Park main roof repair & wet glazing
    - Burdett Gymnasium HVAC (CDBG)
    - SWAC Chiller Replacement
    - Wilkerson Mill Press Box Repairs-Roof repairs, window replacement
    - Creel Park Pavilion roofing and HVAC installation for Community Center
    - Old National Concession Facility Improvements-Concession stand roofing, restroom doors & Exterior

Before (HVAC Replacement) After

Before After

PUBLIC WORKS – GENERAL SERVICES
FY22 Accomplishments

FACILITY MAINTENANCE AND IMPROVEMENT

- Fire Station No. 1, 4, & 7 Generator Replacements
- Fire Stations No. 1, 4, 5, 7 & 8 Kitchen Upgrades
- Fuel Station Re-Design Awarded at Fire Station 4
- Fire Station 3 Retaining Wall construction
- Trammell Crowe Exercise Equipment Upgrade and Restroom painting
- South Fulton Tennis Center- Tennis Court Replacement and installation of ADA Access Pathway
- Delano Park Fence Replacement
- Canine Dog Park Metal Door Replacements

Before

After

Before

After

PUBLIC WORKS – GENERAL SERVICES
FY22 Accomplishments

FLEET MAINTENANCE

- Purchased Vehicles/Equipment
  - 2 Street Sweepers
  - 2 F250
  - 2 F150
  - 1 Skid Steer

PUBLIC WORKS – GENERAL SERVICES
FY23 Goals & Objectives

FACILITY MAINTENANCE OPERATION

- Implement data driven processes to provide transparency as it relates to status of Work request and repair update
  - Streamline asset management process with the use of Cartegraph
- Lower maintenance cost, eliminating downtime and extending the life of equipment
  - Facilities Mechanical Electrical and Plumbing (MEP) Inventory and preventative maintenance contract for all facilities to decrease reactive calls
  - Assign two Maintenance Managers for the 37 facilities to improve quality of service
- Promote sustainability to move the COSF to becoming more environmentally conscious
  - Increase EV charging stations
  - LED Lighting Upgrades

PUBLIC WORKS – GENERAL SERVICES
FY23 Goals & Objectives

FACILITY MAINTENANCE OPERATION-continued

- Implement Capital, maintenance and renovation
    - Sandtown Mold remediation
    - Sandtown Park Gymnasium Floor Replacement and ceiling refurbish (paint)
    - Welcome all Truss Repair and Roof replacement over the pool area
    - Cliftondale multi use facility and South Fulton art center future use assessment
    - Roof Improvements for Parks Pavilions (Trammell Crowe, Cedar Grove, Canine Dog Park)
    - Bay Door replacement for Fire stations # 4 & 7
    - HVAC replacement Fire Station # 3 & 5
- Manage projects with transparency, implement project management process allowing consistent reporting capability
    - Streamline project management process using Aurigo software

PUBLIC WORKS – GENERAL SERVICES
FY23 Goals & Objectives

FLEET OPERATION

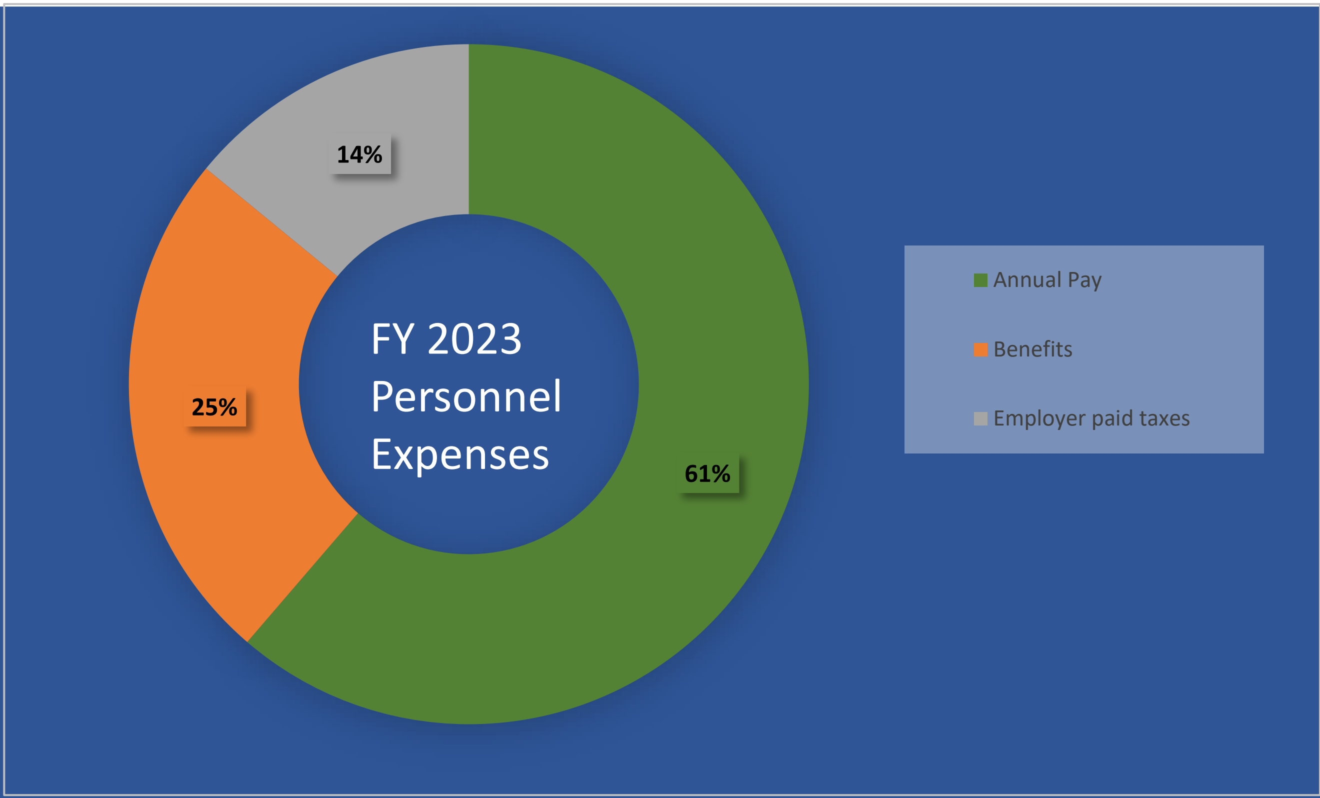
- Enhance maintenance and repair service of over 340 vehicles through efficiency and cost-effective practices to ensure minimum downtime
    - Optimize fleet maintenance and repair through use of Asset Management program (Cartegraph)
    - Provide training to maintenance staff to increase in-house repairs
- Manage the Purchase and Distribution of fuel
    - Design and Construction of Fuel Station upgrade at Fire Station #4 (Plummer Road)
- Promote sustainability to move the COSF to becoming more environmentally conscious
    - Develop plan for purchase of Electric Vehicles
- Evaluate fleet inventory and streamline process of aged vehicles to decrease maintenance cost
    - Data collection of maintenance cost
    - Implement surplus program

PUBLIC WORKS – GENERAL SERVICES
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$652,368**	**$1,265,900**	
Purchased Contracted Services	$712,715	$1,040,000	
Supplies	$385,738	$427,000	
Total Operating	**$1,098,453**	**$1,467,000**	
Total Budget	**$1,750,821**	**$2,732,900**	

PW General Services
FY23 Proposed Personnel

Position	FY 22	FY 23
Deputy Director, General Services	1	1
Land Administrator	0	1
Facility Maintenance Manager	1	1
Facility Project Manager	1	1
Facilities Maintenance Worker	3	3
Fleet Maintenance Manager	1	1
Fleet Services Coordinator	1	1
Fleet Maintenance Mechanic	2	3
Total	**10**	**12**



FY 2023 Personnel & Benefits- $1,265,900
Includes – (1) Land Administrator, (1) Fleet Maintenance Mech
Included - COLA and Merit adjustments

PUBLIC WORKS – FACILITIES
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel			
Purchased Contracted Services	$1,406,000	$1,746,000	
Supplies	$10,000	$10,000	
Total Operating	$1,416,000	**$1,756,000**	
Total Budget	**$1,416,000**	**$1,756,000**	

MUNICIPAL COURT

MUNICIPAL COURT
FY22 Accomplishments

Educational Development

Completed Mandatory Clerk training within 45 days of employment

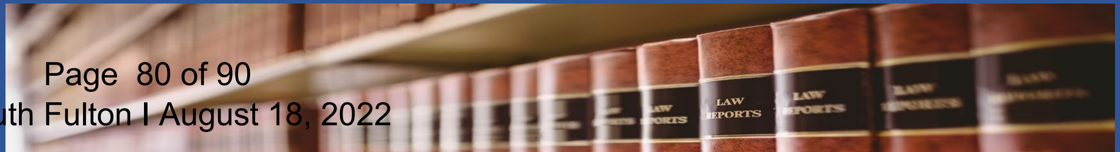
- Obtained TAC (Terminal Agency Coordinator) certification with the GBI within 90 days
- Completed Diversity and Inclusion Training

Court Workforce Management

- Significantly decreased response time to SeeClickFix and Court Clerk e-mail response
- Instituted new processes for ensuring that citations are processed efficiently and accurately
- Reduced an extensive backlog of School Zone cases
- Processed backlog of Bind Over cases to State and Superior court

Human Resources

- Solicited and recruited new personnel (4 employees)
- Created a positive work environment for court employees that emphasizes fair employment decisions to enhance job satisfaction
- Completed performance evaluations for employees employed prior to October 2021



MUNICIPAL COURT
FY23 Goals & Objectives

Case Administration

- Continue to expand programs for diverting qualified defendants to reduce recidivism in the community
- In an effort to reduce school zone violations more effort is needed to educate the community
- Ensure that courts are more accessible to Spanish speaking attendees and language impaired defendants
- Facilitate the timely disposition of cases by assisting judges with effective case-flow management
- Continue to monitor the movement of cases from the initial citation to the final disposition to ensure that no backlog occurs

Human Resources Management

- Provide opportunities for training, development, and continuing education for Court employees to facilitate success throughout the organization
- Update existing policies and procedures; Create new policies as needed
- Foster a positive work environment by implementing innovative incentives

MUNCIPAL COURT
FY23 Goals & Objectives (Cont.)

Customer Service
- Ensuring the highest level of customer service to all citizens that require assistance from the courts
- Provide impartial and accurate information, while making the court process trustworthy and consistent
- Continue to provide various avenues of access to people in need of court services 24/7

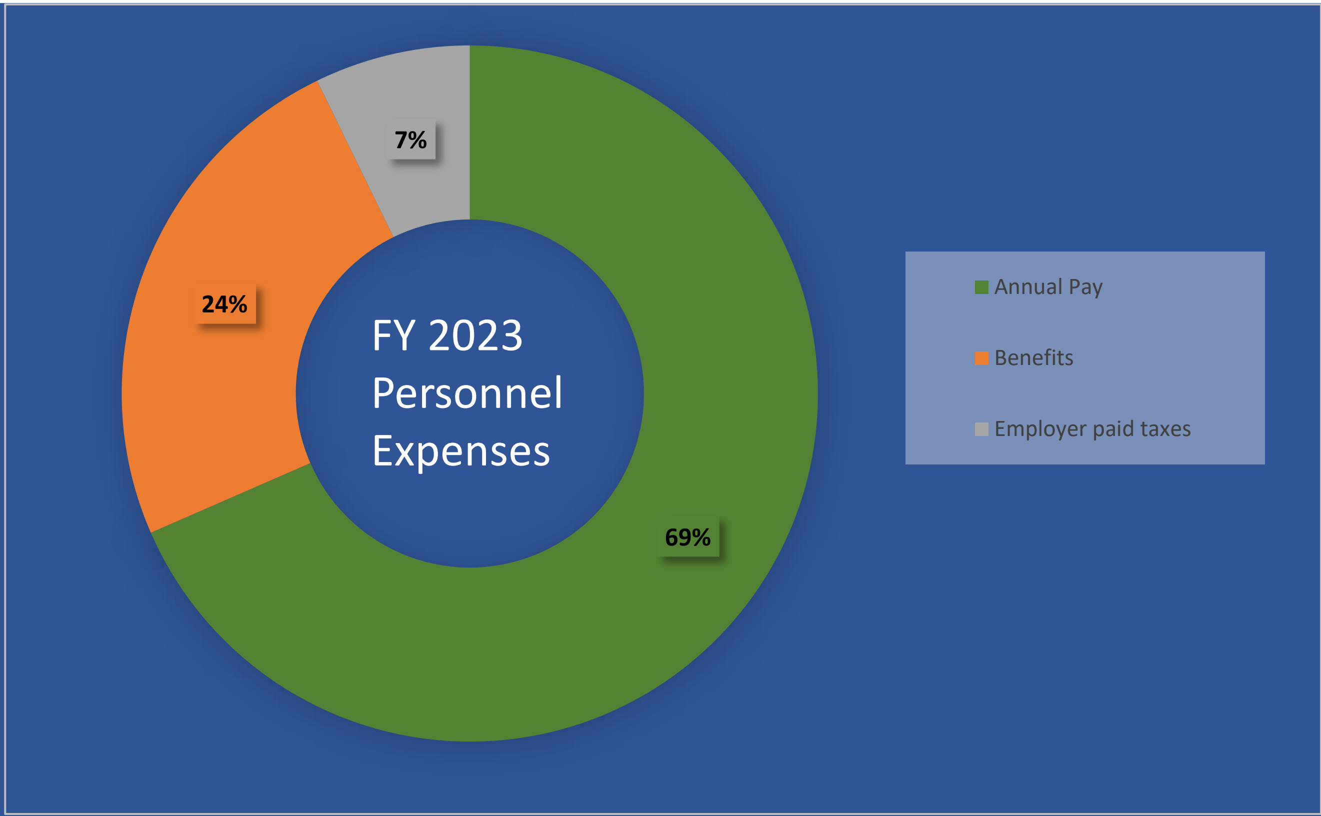
Office Space
- Obtain office and courtroom space for in person hearings (No longer Judicial Emergency)
- Continue working with the City Manager, Assistant City Manager, and Economic Development to identify a viable workspace for court employees

MUNICIPAL COURT
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY 2023 Adopted
Personnel	**$443,694**	**$571,200**	
Purchased Contracted Services	$327,471	$326,936	
Supplies	$14,340	$16,840	
Total Operating	**$341,811**	**$343,776**	
Total Budget	**$785,505**	**$914,976**	

MUNICIPAL COURT
FY23 Proposed Personnel

Position	**FY 22**	**FY 23**
Clerk of Court Administrator	1	1
Administrative Coordinator I	1	1
SR Court Clerk	3	3
Court Clerk	2	2
Total	7	7



FY 2023 Personnel & Benefits- $571,200
No new positions are being requested
Included - COLA and Merit adjustments

CITY MANAGER'S OFFICE

CITY MANAGER'S OFFICE
FY22 Accomplishments

•Implemented the Pilot Program for the Public Safety Housing Allowance program.

•Presented recommendations to City Council for projects to be funded for the American Rescue Plan Act (ARPA) fund. Approved by City Council in October 2021.

•To show appreciation for our city employees, the City Manager's Office did "Card My Yard" signs at each city facility in November 2021 and we provided lunch to City Hall employees on Valentine's Day.

•All eligible city employees received a 3% pay increase in April 2022. Through the American Rescue Plan Act (ARPA) Funding, the City distributed Premium Pay to all eligible city employees.

•Hired key department directors - Finance Director, Court Services Director, Economic Development Director and Community Development Director.

•Successfully negotiated the City's first Collective Bargaining Agreement (CBA) with the South Fulton Firefighters IAFF Local 3920.

•Planning first ever City Job Fair and Career Expo scheduled for August 31, 2022.

CITY MANAGER’S OFFICE
FY23 Goals & Objectives

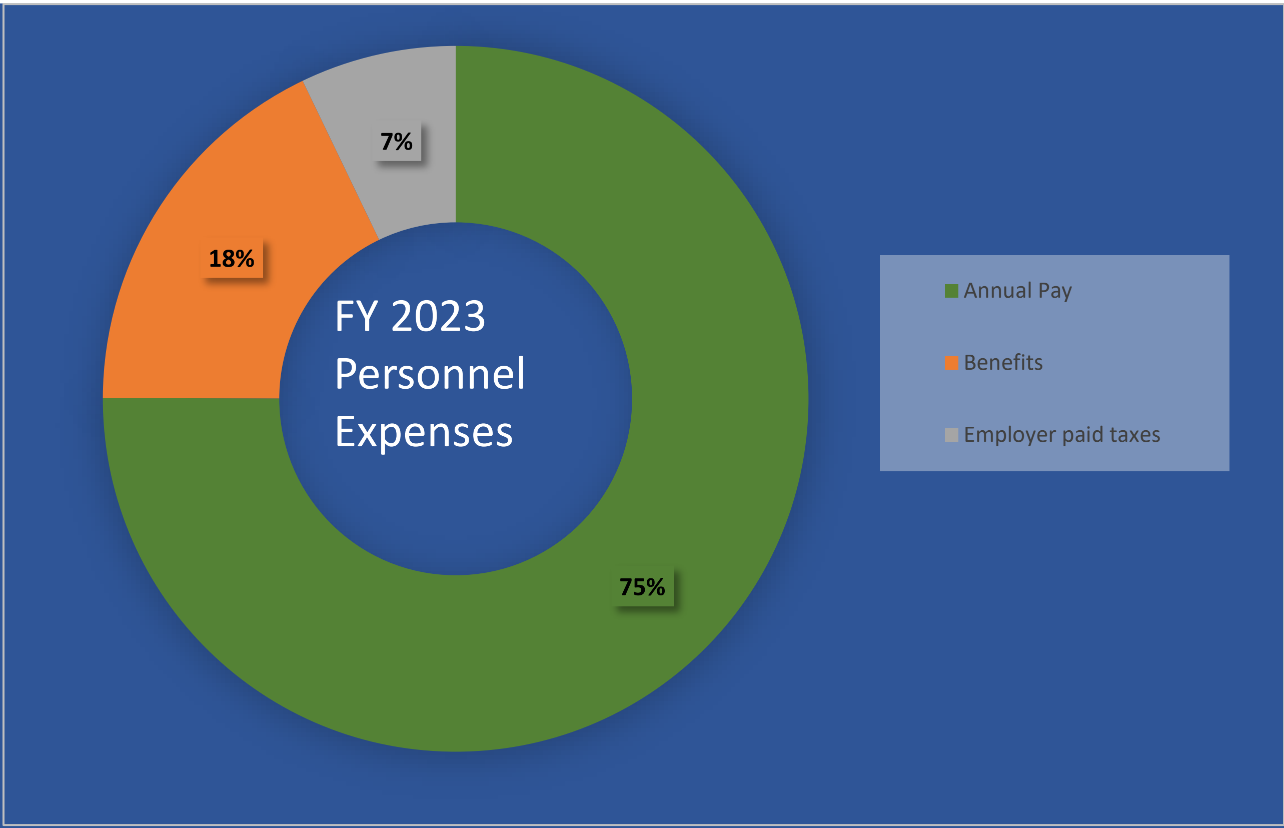
- Continue to be vigilant and proactive in responding to COVID-19.
- Implement the City Manager's Office Vision, Mission, and Goals.
- Recruit and retain highly qualified workforce.
- Engage citizens to prepare for the City’s proposed FY2023-FY2026 Strategic Plan Process.
- Provide enhanced leadership training to supervisors and conduct an executive leadership team staff retreat.
- Continuous improvement through citywide business process mapping.
- Implement the projects to be funded through the American Rescue Plan Act (ARPA). Funds have to spent by December 2026.
- Serving on the City's delegation team for the Local Option Sales Tax (LOST) negotiations.

CITY MANAGER'S OFFICE
FY23 Proposed Budget

Account Name	FY2022 Amended	FY2023 Proposed	FY2023 Adopted
Personnel	**$762,860**	**$996,500**	
Purchased Contracted Services	$272,900	$226,300	
Supplies	$15,200	$15,300	
Total Operating	**$288,100**	**$241,600**	
Total Budget	**$1,050,960**	**$1,238,100**	

CITY MANAGER
FY23 Proposed Personnel

Position	FY 22	FY 23
City Manager	1	1
Asst City Manager - CCO	1	1
Asst City Manager - Admin Services	0	1
Special Projects Manager	2	2
Administrative Assistant	1	1
Administrative Specialist (Full-time)	1	0
Total	**6**	**6**
Administrative Specialist (Part-time)	0	2



FY 2023 Personnel & Benefits- $998,500
Includes – (1) Assistant City Manager – Administrative Services
(1) FT Admin Spec was converted to (2) Part-time
Included - COLA and Merit adjustments

QUESTIONS