PUBLIC NOTICE

The Mayor and The City Council invite you to a

SPECIAL CALLED MEETING

of the City of South Fulton

THURSDAY, AUGUST 3, 2017

3:00PM – 9:00PM Budget Workshop
(Department Heads to discuss their FY2018 Budget Request with the Interim City Manager, the Mayor and the City Council)

South Fulton Service Center Auditorium
5600 Stonewall Tell Road
College Park, GA 30349

If you have any questions or concerns, please contact the City of South Fulton, City Hall at www.cityofsouthfultonga.gov
or call 470-809-7700.

DEPARTMENT AND SERVICE DELIVERY WORK SESSIONS

AUGUST 2 AND 3, 2017

3:00 PM - 9:00 PM

AGENDA

AUGUST 2, 2017

3:00 – 5:00	FINANCE AND BUDGET OVERVIEW	KAY LOVE, MUNICIPAL OPERATIONS CONSULTANT, GMA
5:00 – 6:00	FIRE RESCUE COMMITTEE REPORT	WILLIAM JUKES AND TEAM
6:00 – 7:00	FIRE RESCUE DEPARTMENT	CHIEF LARRY FEW
7:00 – 7:30	BREAK	
7:30 – 8:00	FINANCE AND BUDGET	FRANK MILAZI, CFO FELICIA JOHNSON, CONTROLLER
8:00 – 9:00	CLERK AND ELECTED OFFICIALS	MARK MASSEY, CITY CLERK FRANK MILAZI, CFO FELICIA JOHNSON, CONTROLLER

AUGUST 3, 2017

3:00 – 5:00	PARKS AND RECREATION	TONY PHILLIPS, DIRECTOR
5:00 – 6:00	POLICE	DEPUTY CHIEF DARRYL HALBERT
6:00 – 6:30	BREAK	
6:30 – 8:30	ADMINISTRATION	RUTH C. JONES, INT. CITY MANAGER FRANK MILAZI, CFO FELICIA JOHNSON, CONTROLLER

City of South Fulton

Department of Parks & Recreation

Agenda

- Overview
- Mission Statement
- Major Accomplishments in FY17
- Goals and Objectives for FY18
- Significant Expenditure and Staffing Changes
- Key Performance Indicators
- Current FY17 Budget
- Proposed Budget for FY18

Overview

- The Department of Parks & Recreation plans, organizes, and directs comprehensive park and recreation services. This is inclusive of design, construction, renovation and maintenance for 18 parks and 1,050 acres and all specialized facilities. The department manages the planning and execution of overall recreation services. This includes the tennis centers, natatorium, gymnasiums, recreation centers, community buildings, and athletic fields. All programs conducted at these facilities are the responsibility of the department. The scope also includes partnerships with associations, contractors, vendors, and the community at large.

Overview (continued)

- **Recreation** (Direct Services)
  - After School Program
  - Summer Camp Program
  - Youth Basketball
  - Youth Track
  - Swimming Lessons
  - Water Aerobics
  - Swordfish Swim Team
- **Recreation** (Contract Services)
  - Future Seekers After School Program
  - Transforming Youth Mentoring Program
  - Youth Tennis
  - Youth Football
  - Youth Baseball
  - Youth Soccer
  - Adult Kickball
- **Recreation -** Instructor Services:
  - Atlanta Hawks Basketball Camp
  - Karate
  - Zumba
  - Gymnastics
  - Line Dancing
  - Salsa Dancing
  - Water Aerobics
  - Swim Lessons
  - Quilting
  - Club 55 Card Club
  - Bridge Club
  - Miracle League
  - Ping Pong/Table Tennis
- **Park Services** (Contract Services)
  - Facility Maintenance
  - Preventative Maintenance
  - Equipment Repair
  - Grounds Maintenance & Landscaping
  - Litter Control/Trash Detail
  - Pest Control
  - Vehicle Maintenance & Repair
  - Facility Renovations
  - Work Order Tracking

Overview (continued)

- **Park Patrols**
- **Youth Athletic Associations**
  - WAPAA
  - SYSA
  - ONYAA
  - SF Alliance
  - Pop Warner Sharks
- **FCS Partnership**
  - MOU
  - POST

Mission Statement

Vision

"We Create Community through People, Parks and Programs"

Parks and Recreation Mission

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

Major Accomplishments in FY17

- Hawks Creel Park Court Renovations
- Burdette Rec Center new HVAC
- Burdette Rec Center new roof
- Burdette Picnic Pavilion replacement
- Youth Basketball – 780 youth
- Youth Football – 1000 youth
- Youth Baseball – 1000 youth
- After School Program – 150 youth
- Summer Camp – 175 youth
- Summer Academic Enrichment
- Spring Break Camp – 100 youth
- Vision to Learn Program – 125 youth
- Instructor Services (Zumba, Karate, Gymnastics)
- Award-winning swim team

Goals and Objectives for FY18

- **Goals**: To provide a standard of excellence in parks, facilities, and programs for the citizens of South Fulton.
- **Objectives:**
  1. Increase program participation.
  2. Extend program services and offerings.
  3. Upgrade overall park and facility conditions and enhance park safety.
  4. Enhance staffing resources to align with parks usage, service objectives, and to extend operating hours and access.
  5. Increase level of customer service across all departmental functions.
  6. Increase revenue generation for park and program services.

Significant Expenditure and Staffing Changes

- **Personnel – Additional staff**
  - Parks: 9 - FTE, 24 – PTE
  - Recreation: 9 – FTE, 14 PTE
  - Park Monitors: 2 – FTE, 20 – PTE
  - Administration: 1 – FTE (Grants)
- **Operating**
  - Recreation Software System
  - Youth Athletic Uniforms
  - Park Patrol
  - Community events
- **Capital**
  - Field upgrades
  - Maintenance equipment/supplies
  - Vehicles
  - Lighting
  - Facility & Park renovations/upgrades

Key Performance Indicators

- Recreational Centers and Parks - Number of individuals utilizing parks facilities and amenities.
- Recreational Centers and Parks - Percent increase of individuals registered in recreation center programs.
- Tennis Centers - Percent increase of people participating in programs at the Tennis Centers.
- Leisure Parks - Percentage of individuals using a leisure park who report that the quality of their experience was “Excellent” or “Very Good”.
- Tennis Centers - Percentage of individuals using the Tennis Center who report that the quality of their experience was “Excellent” or “Very Good”.

Current FY17 Budget

- Personnel = $2,997,324 (68%)
- Operating = $1,418,837 (32%)
- Capital = $0 (0%)
- Total = $4,416,161

Proposed Budget for FY18

- Personnel = $5,400,000 (48%)
- Operating = $1,525,174 (14%)
- Capital = $4,354,697 (38%)
- Total = $11,279,871

Additional Comments

- The FY2018 Department of Parks & Recreation budget has been constructed to reflect the level of service and programs our citizens have sought for many years. The resources necessary to provide a superior level of customer service and the facilities and infrastructure to support those goals are included. At the dawn of our new city, we have the opportunity to create a best in class park system and become the premiere recreation program in the state of Georgia.

City of South Fulton

Police Department

FY 2018 Budget Presentation

Agenda

- Mission Statement
- Overview
- Calls for Service
- Crime Statistics
- Crimes by Beat
- Crime Rate
- Clearance Rate
- Major Accomplishments in FY17
- Goals and Objectives for FY18
- Current FY17 Budget
- Proposed Budget for FY18
- Significant Expenditures and Staffing Changes
- Key Performance Indicators

Mission Statement

- It is the mission of the City of South Fulton Police Department to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working cooperatively with the community to improve their quality of life.

Overview

- Police Services:
  - Based on Fulton County Board of Commissioners' adopted budget, the police department is currently funded for 152 sworn personnel; 61 civilian personnel. As of today, the City of South Fulton's police department will not have Security and Code Enforcement within its organizational structure, resulting in a reduction of police department civilian staffing.
  - Not accounting for the Fulton Industrial District, the patrol area of the City of South Fulton Police Department will encompass over 85 square miles
  - The police department currently operates under a "beat" structure. Again, omitting services on Fulton Industrial Boulevard, the City of South Fulton is comprised of eight (8) police beats. In the majority of cases, one officer is assigned to each beat.

Overview

- Patrol - the Uniform Patrol function provides the citizens of the City of South Fulton with 24-hour law enforcement/first responder services. The Patrol Division is responsible for patrolling roads, highways and neighborhoods in South Fulton to prevent crimes and respond to accidents and other 911 calls for service.

- Criminal Investigations - the Criminal Investigations function provides the citizens of South Fulton with law enforcement/investigation services. Criminal Investigations provide follow-up investigations of criminal cases and conducts high risk investigative operations in support of the patrol operations.

Overview

- Reports/GCIC (Georgia Criminal Information Center) - the Reports/GCIC function has responsibility for the processing of reports, fingerprinting individuals, granting gun and work permits, and conducting applicant background inquiries for employment. The unit also establishes guidelines for the entry, removal, and validation of individuals and articles on the National Crime Information Center (NCIC) and GCIC systems; provides criminal history information to the Fulton County State and Superior Courts and law enforcement agencies throughout the United States.

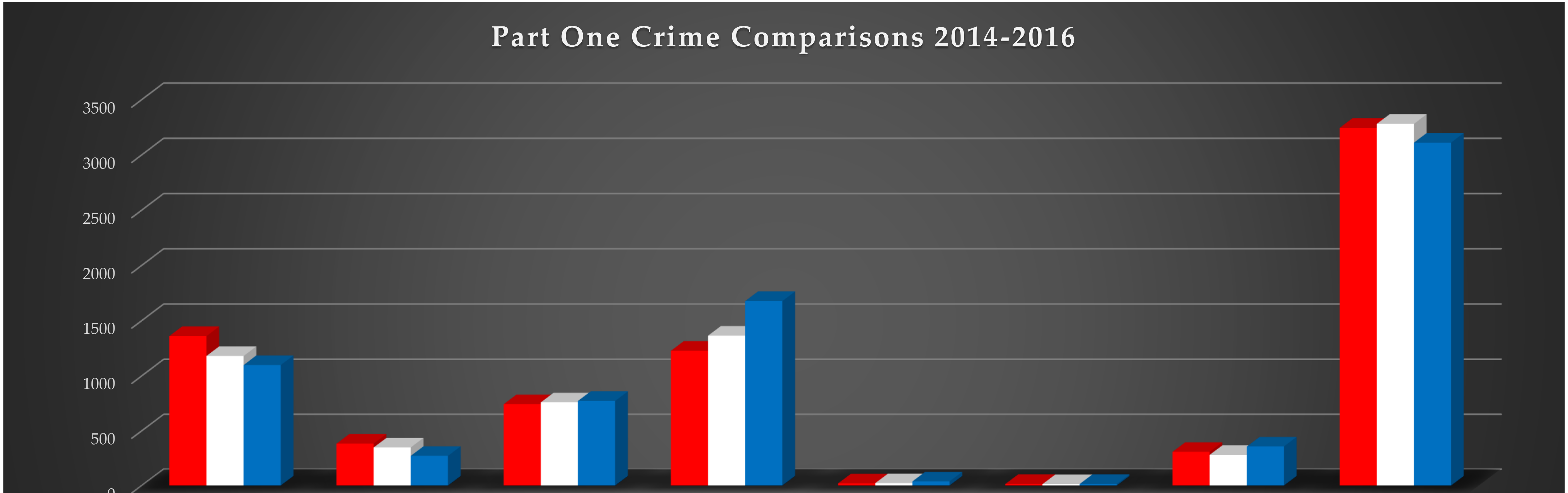
- Training - the training function provides 360 hours of basic law enforcement training for all new personnel to certify as peace officers within the State of Georgia. Each training curriculum is predetermined by the Georgia P.O.S.T. Council and includes in-service training for veteran officers, along with advanced and specialized training to ensure that all officers are qualified in their area of responsibility.

Calls for Service

- In 2016, police responded to approximately 56,000 calls for service in the City of South Fulton (excluding Fulton Industrial Blvd.). Furthermore, on average, 25% of all calls require the dispatching of an additional unit, which brings this number to approximately 70,000 calls for service.

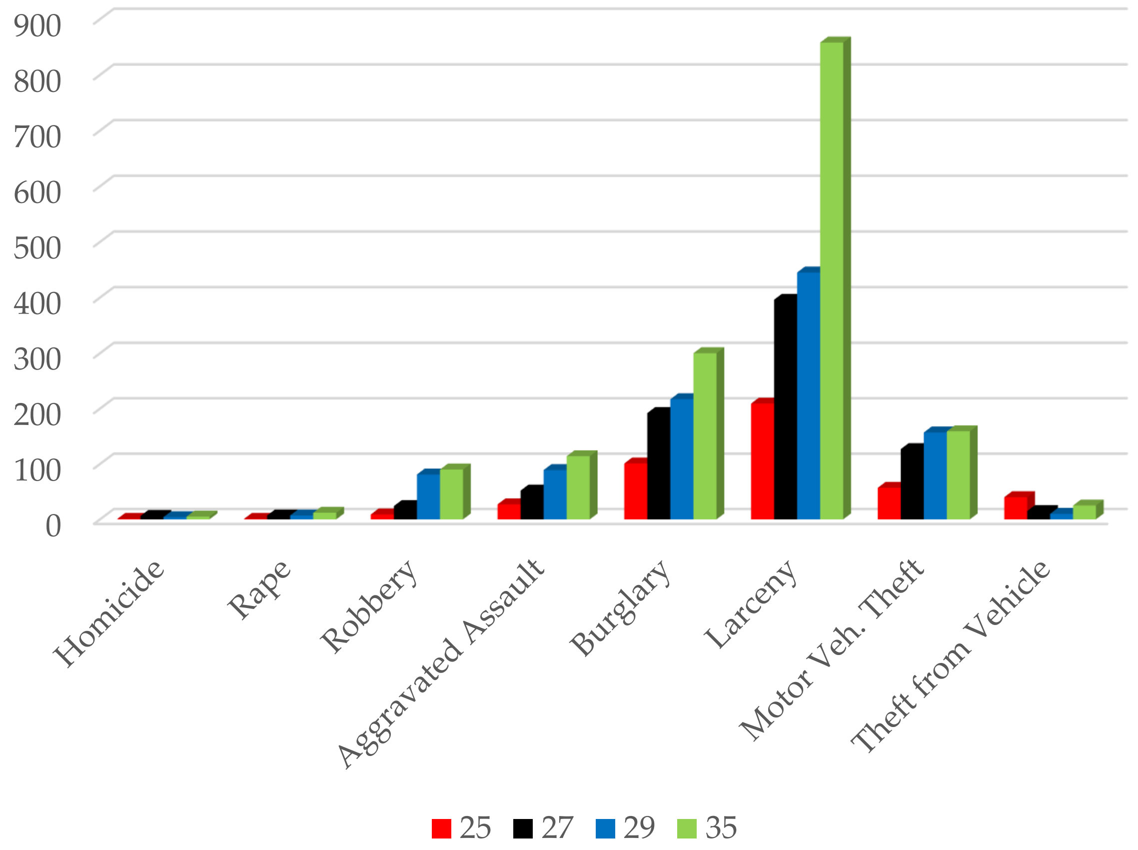
- In 2016, average response times were 9 minutes, 14 seconds for Priority I (serious crimes) calls for service.

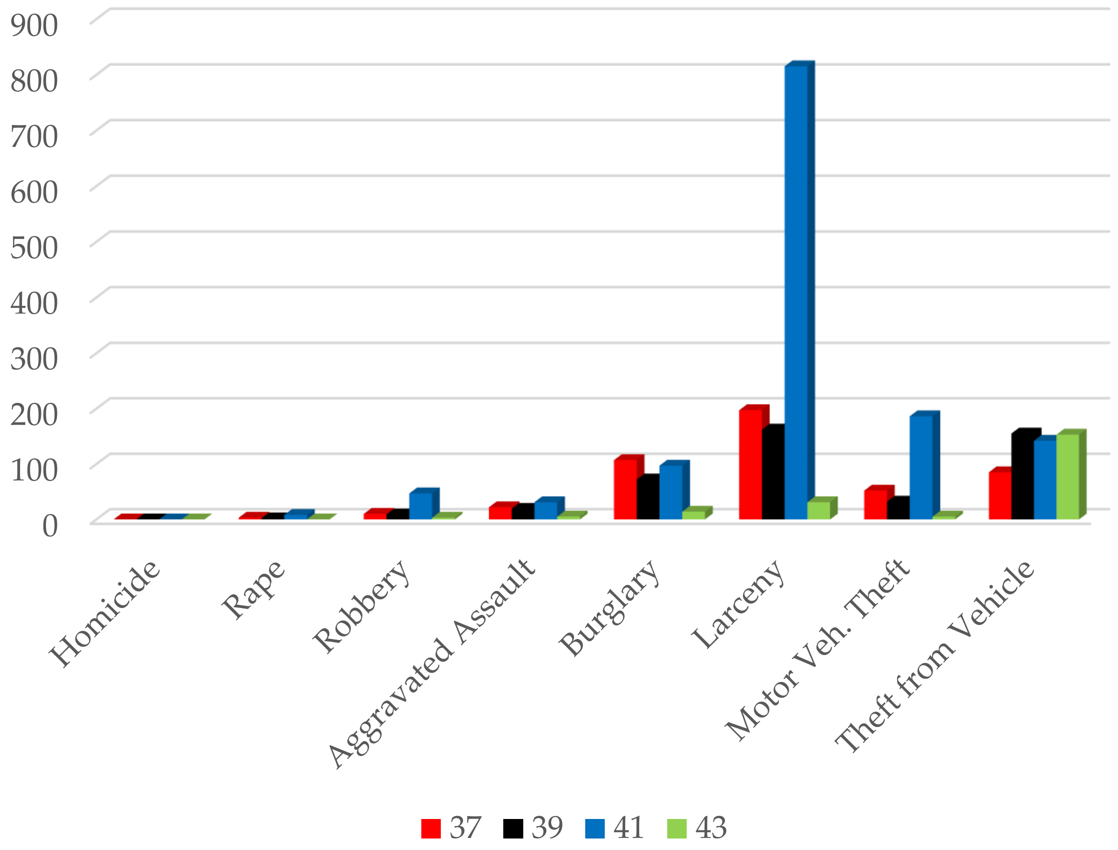
Crime Statistics

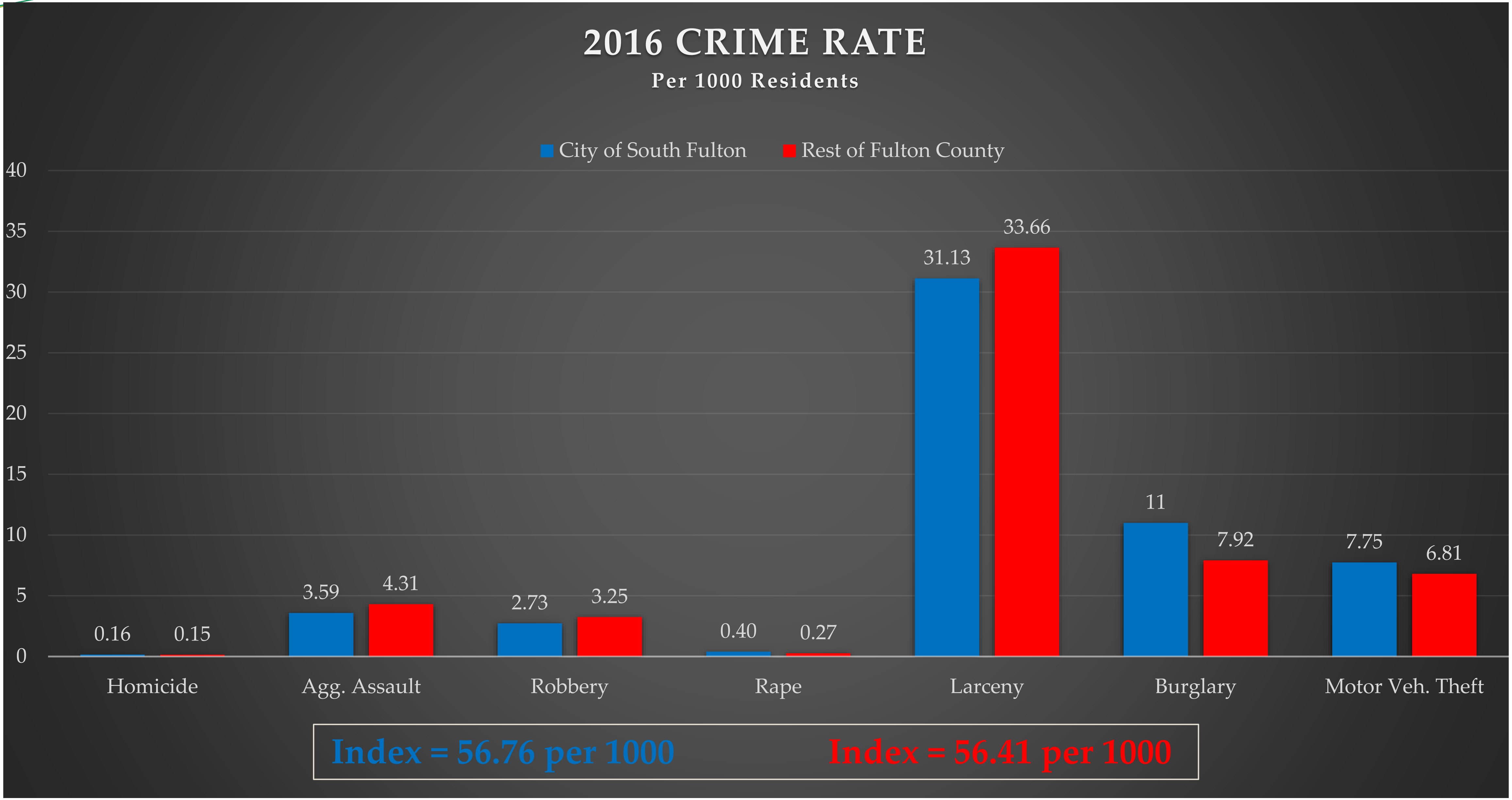


	Burglary	Robbery	Motor Vehicle Theft	Theft From Motor Vehicle	Rape	Homicide	Aggravated Assault	Larceny
2014	1362	385	745	1229	22	16	310	3247
2015	1182	350	762	1366	24	15	282	3283
2016	1100	273	775	1679	40	16	359	3113

2016 Crimes by Beat






2016 CRIME RATE
Per 1000 Residents
City of South Fulton
Rest of Fulton County
40
35
30
25
20
15
10
5
0
0.16
0.15
3.59
4.31
2.73
3.25
0.40
0.27
31.13
33.66
11
7.92
7.75
6.81
Homicide
Agg. Assault
Robbery
Rape
Larceny
Burglary
Motor Veh. Theft
Index = 56.76 per 1000
Index = 56.41 per 1000

Clearance Rate

- FBI National Clearance Rates:
  - Violent Crimes – 48.1%
    - Homicide - 64.1%
    - Rape – 40.6%
    - Robbery – 29.4%
    - Aggravated Assault - 57.7%
  - Property Crimes – 19.7%
    - Burglary – 13.1%
    - Larceny – 22.4%
    - Motor Vehicle Theft – 14.2%
- FCPD Clearance Rates:
  - Violent Crimes – 11.6%
    - Homicide – 63.6%
    - Rape – 29.5%
    - Robbery – 8.2%
    - Aggravated Assault – 8.2%
  - Property Crimes – 3.6%
    - Burglary – 2.5%
    - Larceny – 6.8%
    - Motor Vehicle Theft – 3.3%

Major Accomplishments in FY17

- “Slider” Task Force – at the end of 2016, South Fulton experienced a rise in offenders going to gas stations, locating an unsuspecting person, and committing the offenses of theft from a motor vehicle, theft of a motor vehicle, and/or carjacking, referred to as “slider crimes.”$530,800 earmarked for overtime, equipment, and technology sharing to reduce incidences. YTD we have reduced slider activity by 36%, when compared to 2016.
- Acquisition of NC4 software to expand crime analysis capability
- Youth Initiative activities (P.A.L. Program)
- Roll out of body/in-car cameras (in progress)

Goals and Objectives for FY18

- Increase staffing of sworn officers
  - Community Engagement
  - Internet
  - Electronic Media (other than the Internet)
  - Career and Job Fairs (military)
- Reduce response time to calls for service
- Increase citizen engagement efforts
- Increase PAL participation

Current FY17 Budget

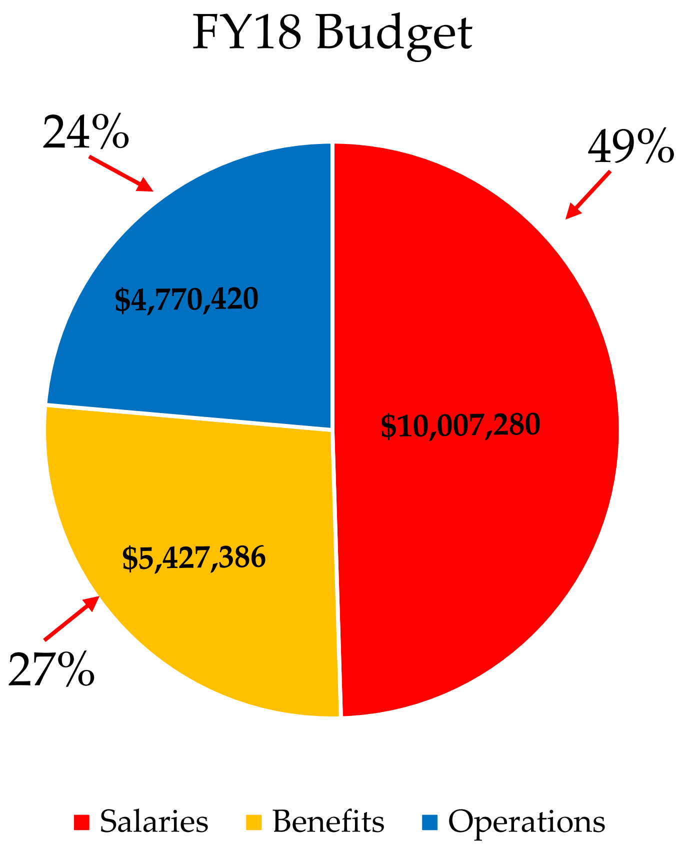
- The adopted budget for 2017 was $17,028,193. Due to legislative guidelines, resulting from the referendum to create the City of South Fulton, this amount mirrored Fulton County's 2016 adopted budget.

Proposed Budget for FY18

- Proposed budget for FY is $20,205,086. This amount includes additional funding for the following:

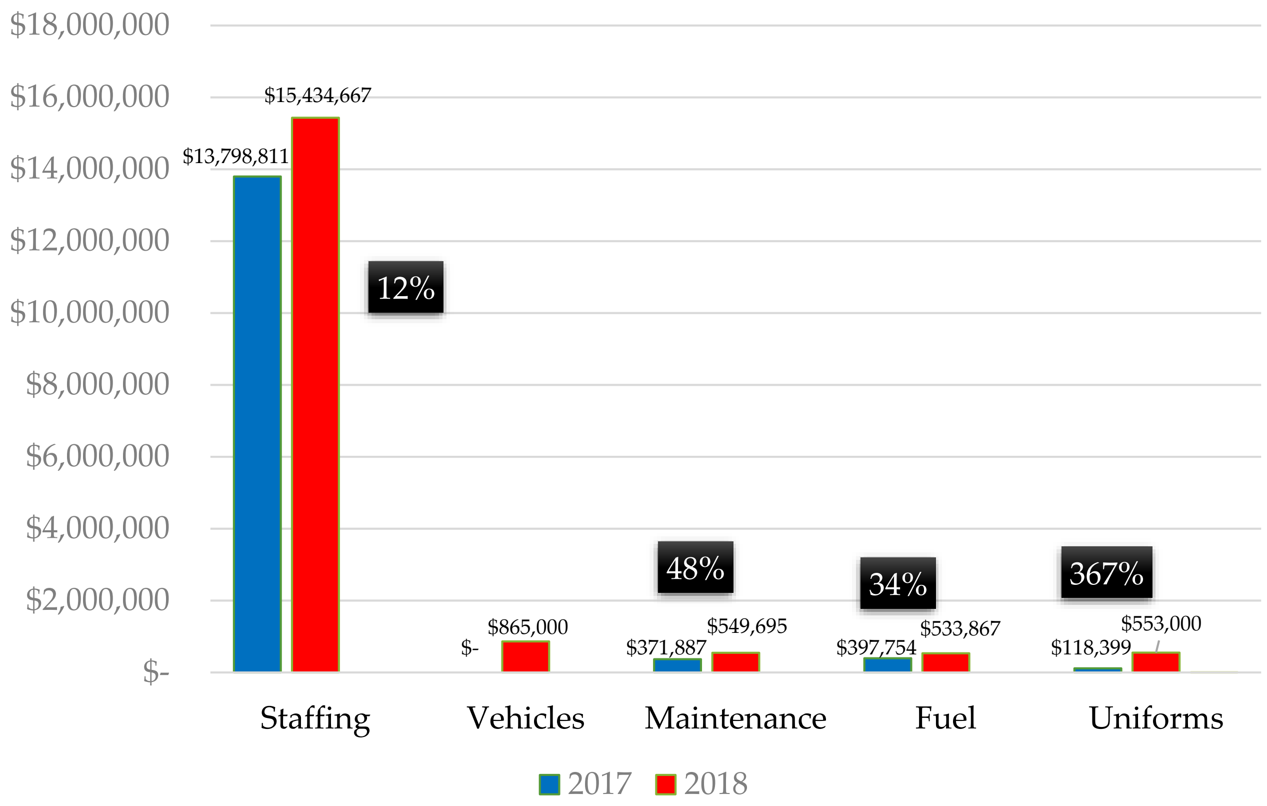
  1. Hire 20 additional officers
  2. Purchase 20 police vehicles
  3. Staffing ten (10) GCIC employees*
  4. Staffing five (5) Training Academy employees*

* - these functions were previously funded through Fulton County's General Fund



Significant Expenditures and Staffing Changes

- Hire 20 additional officers - $1,527,500
- Purchase 20 pursuit vehicles - $865,000
- Staffing of GCIC employees* - $1,106,707
- Staffing of Training Academy employees* - $735,753
- Vehicle Maintenance - $177,808 (includes new decals for marked units)
- Fuel - $136,113 (under-funded in previous budgets)
- Uniforms - $434,601 (includes new uniforms, badges, patches)



Key Performance Indicators

- Reduce residential burglaries by 10%
- Decrease average response times to 9 minutes (Priority I)
- Increase violent crime clearance rate to 14%; increase property crimes clearance to 6%

Office of the City Manager

Presented By:

Ruth C. Jones - Interim City Manager

City of South Fulton – Georgia
Office of the City Manager

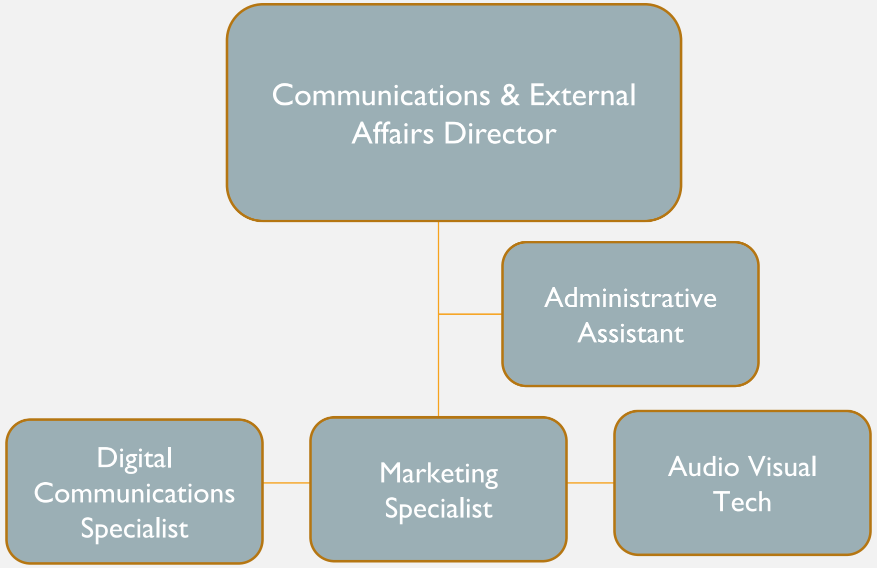
CITY MANAGER'S OFFICE

The **City Manager** is the chief administrative officer of the city and devotes all of their working time and attention to the affairs of the city and is responsible to the Mayor and City Council for the administration of all city affairs placed in the manager's charge by or under the City Charter.

CITY MANAGER'S OFFICE - STAFFING

- City Manager
- Assistant to the City Manager
- Program Evaluation Specialist
- Executive Assistant

City of South Fulton – Georgia
Communication & External Affairs Development



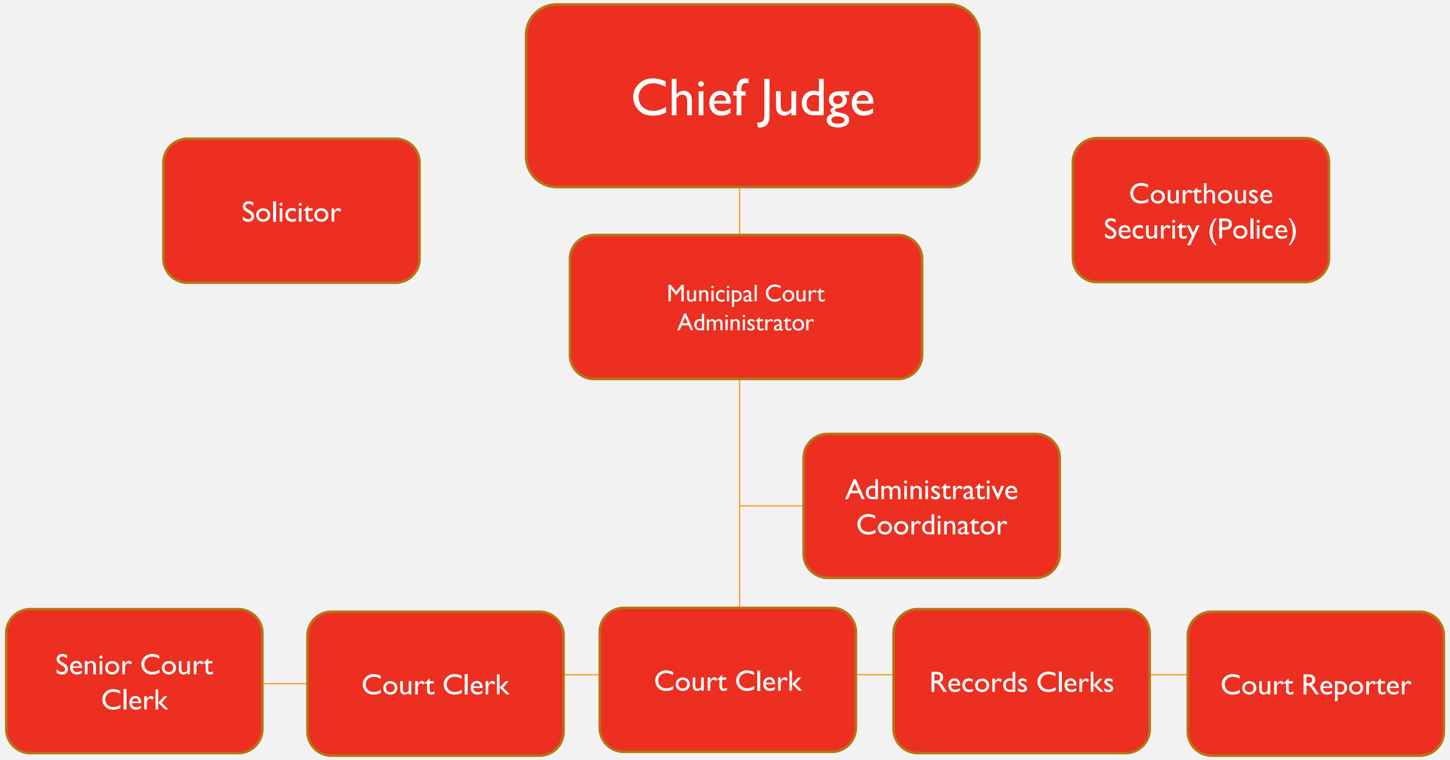
COMMUNICATION & EXTERNAL AFFAIRS DEVELOPMENT

The **Communications and External Affairs Division** will administer and oversee the operations and activities of the City's communications, media relations, customer service and event planning functions, including developing branding and promotional materials, managing staff, and providing public relations support to the City Council, City Manager, Department Heads, and Appointing Authorities.

COMMUNICATION & EXTERNAL AFFAIRS DEVELOPMENT STAFFING

- Communications and External Affairs Director
- Administrative Assistant
- Digital Communications Specialist
- Marketing Specialist
- Audio Visual Tech

City of South Fulton – Georgia Municipal Court



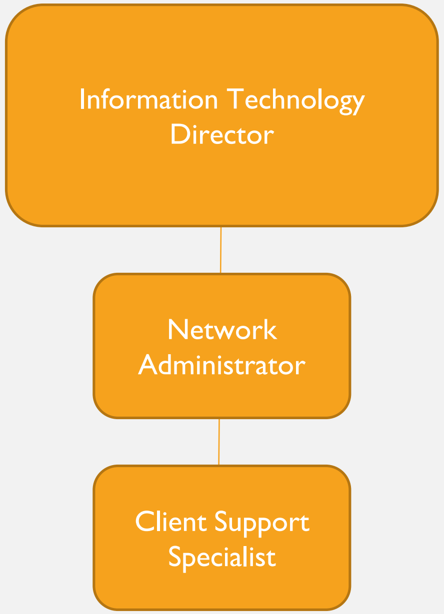
MUNICIPAL COURT

The **Municipal Court** is responsible for first appearance and preliminary hearings for felony and misdemeanor charges to determine if probable cause exists to bind the case over to superior or state court of Fulton County. The municipal court holds trials for traffic charges, some misdemeanors, city ordinance and parking violations that occur within the city limits of South Fulton. The judges can assign fines and incarceration if the person is found guilty.

MUNICIPAL COURT - STAFFING

- Chief Judge
- Solicitor
- Municipal Court Administrator
- Courthouse Security (Police)
- Administrative Coordinator
- Senior Court clerk
- Court Clerk (2)
- Records Clerk
- Court Reporter

City of South Fulton – Georgia Information Technology



INFORMATION TECHNOLOGY

The IT **department** will be charged with establishing, monitoring and maintaining information technology systems and services for the City of South Fulton.

INFORMATION TECHNOLOGY STAFFING

- Information Technology Director
- Network Administrator
- Client Support Specialist

City of South Fulton – Georgia Economic Development

ECONOMIC DEVELOPMENT

The **Economic Development Department** will be charged with fostering business and residential development and job creation by ensuring that the city creates and maintains an infrastructure to support residential and commercial businesses. The department will ensure that the city policies are business friendly.

ECONOMIC DEVELOPMENT – STAFFING

- Economic Development Administrator
- Economic Development Specialist
- Economic Development Liaison / Researcher
- Administrative Coordinator II

Office of the City Manager

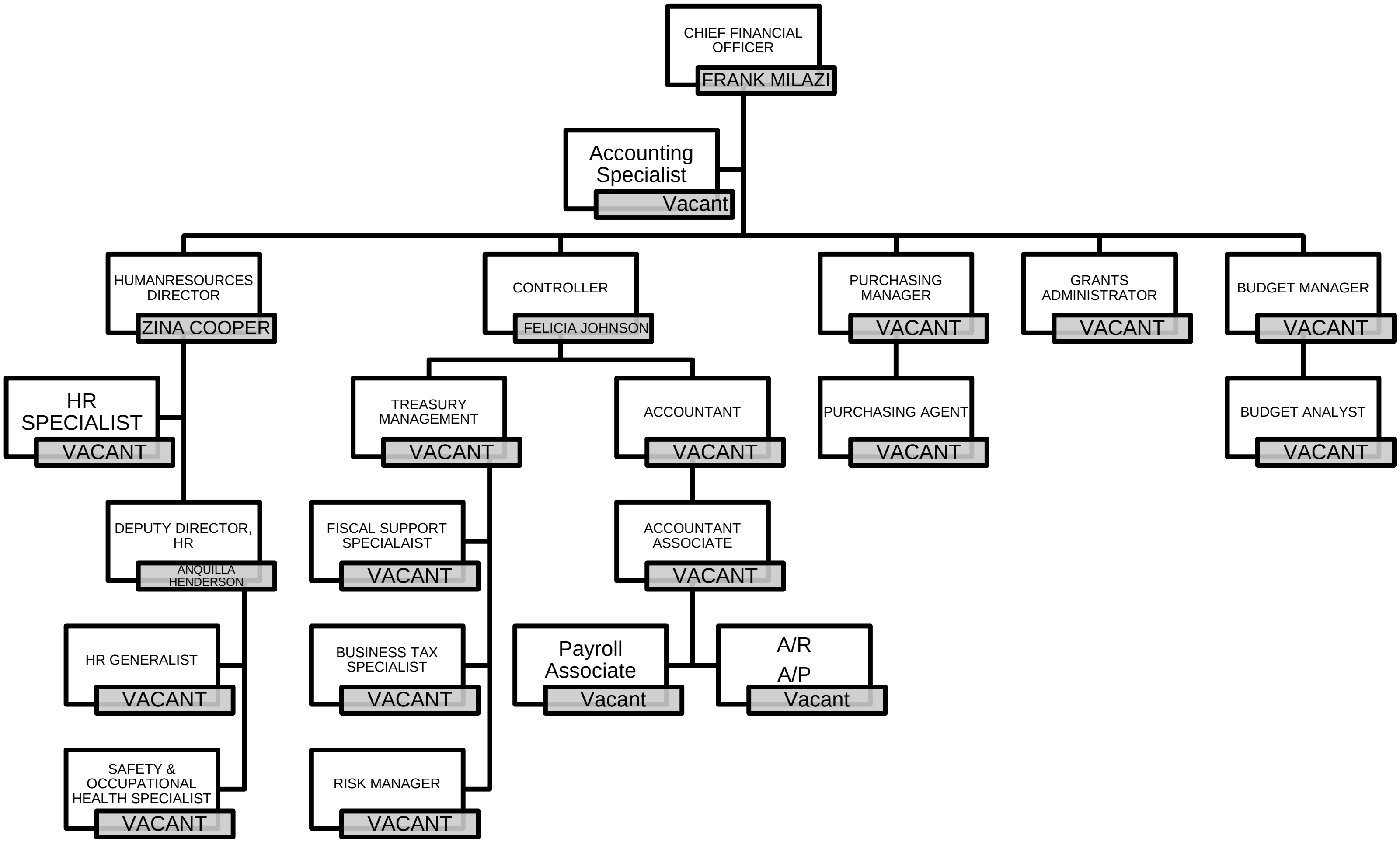
Presented By:

Ruth C. Jones - Interim City Manager

CITY OF SOUTH FULTON
FINANCE AND ADMINISTRATIVE SERVICES
BY
Frank S. Milazi, CPFA, CPFIM
CHIEF FINANCIAL OFFICER

2/5/2018

FINANCE AND ADMINISTRATIVE SERVICES
PROPOSED ORG. CHART



DEPARTMENT OVERVIEW

Finance and Administrative Services is responsible for the following functions:

- Human Resources
- Fiscal Management
- Budget and Policy
- Grants Administration
- Purchasing and Procurement
- Treasury Management

HUMAN RESOURCES

- ➢ Recruiting and Staffing
- ✓ Job descriptions, posting, interviewing
- ✓ Retention and placement
- ✓ Succession planning
- ➢ Employee relations
- ✓ Discipline and grievance management
- ✓ Mediation
- ✓ Environmental Assessment and moral management
- ✓ Employee Engagement

HUMAN RESOURCES

- ➢ Performance Management
- ✓ New hire 90 day and annual Review Process
- ➢ Benefit Administration
- ✓ Voluntary and Involuntary
- ✓ Open enrollment
- ✓ Vendor management and Evaluation
- ➢ Class and Compensation
- ✓ Reclassifications, New position Establishments, Range and Salary Adjustments

HUMAN RESOURCES

- Training and development
  - ✓ Required Labor, Departmental, Procedural and Leadership

- HR/Personnel Policy and Procedure Advisement/Advisor
- Federal Compliance
  - ✓ ADA, EEOC, FMLA, FLSA, I-9 etc.
  - ✓ HR Departmental Audit

HUMAN RESOURCES

- OSHA/Worker's Compensation Management
- Employee Personnel Information and records Management
- Annual personnel budgeting and Position Management

FISCAL MANGEMENT

Fiscal Management is responsible for:

- General accounting
- Fiscal reporting
- Payroll Administration and Reporting
- Accounts receivables
- Accounts Payables
- Financial Analysis

BUDGET AND POLICY

- Work with Department heads to review their respective budgets
- Projection of revenues and expenditures
- Budgets and Policy Analysis
- Fiscal Policies Implementation.
- Comparative Analysis
- Preparation of Comprehensive Annual Financial Report (CAFR).

GRANTS ADMINISTRATION

- ➢ Responsible for resourcing grants for all City Programs
- ➢ Analysis of each grant requirements
- ✓ Matching funds
- ✓ Time line of grants
- ✓ Reporting requirements

PURCHASING/PROCUREMENT

- Review departments purchasing needs to make sure they have enough money in their budgets before placing order.
- Review bids specifications
- Place bids for goods and services
- Implement procurement policies and procedures
- Contracts administration

TREASURY MANAGEMENT

- Investment Administration

- ✓ Investment policies and procedures implementation
- ✓ Cash flow analysis
- ✓ Debt Management
- ✓ Debt Policy implementation

TREASURY MANAGEMENT

- Risk Management

- ✓ Genera liability management
- ✓ Fraud protection
- ✓ Surety bonds
- ✓ Fleet coverage
- ✓ Calamities assessment
- Business Licenses administration

2018 PROPOSED BUDGET

➢ Finance	
❖ Salaries and benefits	$1,174,989
❖ Operating	634,754
➢ Human Resources	
❖ Salaries and benefits	410,732
❖ Operating	162,746
Total	$2,102,666