

# GOVERNMENT OF THE CITY OF SOUTH FULTON

## Office of the City Manager

WILLIAM “BILL” EDWARDS  
MAYOR



ODIE DONALD II  
CITY MANAGER

August 1, 2020

The Honorable Mayor William “Bill” Edwards  
5440 Fulton Industrial Blvd. SW  
South Fulton, Georgia 30336

Dear Honorable Mayor Edwards,

On behalf of the citizens of the City of South Fulton and the multiple departments and staff, I am honored to transmit to you the proposed City of South Fulton Fiscal Year 2021 Budget, focused on creating a *Resilient South Fulton*. This budget provides an in-depth look at our financial and operational future, while highlighting the commitments made to the citizens of South Fulton. This proposed budget outlines critical investments of over \$116 million in vital services focused on public safety, quality of life, and the overall mobility of our residents ensuring the City of South Fulton fully realizes its extreme potential.

The world is currently experiencing the most severe global health crisis in modern history. COVID-19 has negatively impacted the way we move, purchase goods and services, educate our children, and deliver services worldwide. The great strides taken over the past two years to develop a strong financial footing, is the primary reason the City is able to maintain its strong standing in the wake of the pandemic. The City began the 2020 Fiscal Year debt free and with a healthy fund balance of \$41 million, of which \$10 million was allocated to the General Fund and \$31 million allocated to TSPLOST programs.

The City of South Fulton was the first to take precautionary action in response to the pandemic in the State of Georgia, enacting measures aimed at keeping both residents and staff safe. These actions included halting in person services, expanding online capacity, enacting a citywide curfew, and enacting a mandatory mask ordinance. While these actions have mitigated the negative impacts on public health, they have also resulted in deep reductions of revenue inflows.

Despite the reductions in projected revenues, the City has maintained its commitment to avoid layoffs and furloughs and to date, all employees continue to receive full wages and benefits. The City has reduced 2020 expenditures by \$7.8 million to make up for the projected revenue shortfall and is well positioned to meet all fiscal obligations. The City has also instituted a form of hazard pay to support the efforts of essential staff members who continue to deliver in person services in the wake of the pandemic. While the pandemic is projected to continue well beyond fiscal year 2021, the proposed budget positions the City to not only mitigate current impacts but provide a sustainable path forward as we continue to lay the framework for our collective future.

This proposed budget strongly reflects the priorities of our Council and delivers on our unified commitment of world class service delivery for every South Fulton resident. It is also vital that we balance the commitment to provide best in class services against the severe reduction of revenues. This commitment is exemplified through allocations to initiatives that support your collective vision for the City.

### *A Safer, Stronger South Fulton*

One of the primary goals of the City remains intact, ensuring that all residents *feel* and are safe. To that end, the following investments have been made to further existing efforts in FY2021.

- New vehicles to expand the public safety fleet
- Investments in public safety personnel, allowing the City to recruit and retain SFPD officers, including the region's highest entry-level salary for police officers at \$52,000 and fire fighters at \$44,926
- Investments in essential software, creating a path forward to independently administer e-911 services by 2025
- Investment in 311 activities to reduce the burden on 911 related to non-emergency calls
- Expanding on pilots for police worn body cameras, e-ticketing and the illegal dumping camera program

### *South Fulton as a Destination for Business*

Maintaining a strong, diverse, and resilient South Fulton requires that business and industry have the ability to operate in an environment that supports commerce. We accomplish this by nurturing small business assets, and intentionally connecting local businesses to government service delivery. The FY2021 Budget supports South Fulton as a key destination for businesses in a variety of ways including:

- Support for small business resource centers on Old National Highway and Roosevelt Highway, while supporting ancillary efforts across the City's largest commercial corridors
- Financing key investments in land acquisitions and development opportunities through funding for the South Fulton Development Authority
- Funding revitalization efforts of key corridors throughout the City through expansion of the state supported Main Street program
- Implementing the local and small business program for which the framework was laid in FY2020. This program ensures that our local and small businesses are afforded the opportunity to compete for City procurements

### *Investing in Quality of Life*

South Fulton residents have access to the region's most diverse parks system, highlighted by more than 1,000 acres of parks land, forty tennis courts, and forty-four athletic fields, and the region's premiere performing arts center. Through the FY2021 Budget citizens will now have access to world-class entertainment through the December 2020 acquisition of Wolf Creek Amphitheatre. Further, the pending completion of the City's first Parks Master Plan will formalize the South Fulton Greenway Trail Plan, which would be rivaled only by the Atlanta Beltline. These investments jump start our efforts to deliver on the promises of cityhood,

providing access to what will surely be the nation's most diverse parks system and entertainment offerings.

#### *Infrastructure Investments as a Tool for Transformation*

One of the largest factors in the call for cityhood was the continued neglect of the City's infrastructure. For the first time, the City has gained control of transportation services and important infrastructure decisions. The results of local control over these services has resulted in one of the state's most efficiently run TSPLOST programs with more than one hundred miles of paved road in a single calendar year. The FY2021 Budget expands on these investments by investing more than \$10 million in support of state and federally supported bridge repair and maintenance activities.

The City will also begin implementation on key infrastructure projects funded by a three-year \$17 million investment in capital projects across the City through the Urban Redevelopment Authority (URA). These projects include:

- Renovation of public facilities, land acquisition, and parks improvements
- Fire station upgrades
- Road and bridge repairs
- Sidewalk construction (including, but not limited to, Old National)
- Build out of the City's Public Safety Headquarters

#### *Transparent Government, the Key to Maintaining Public Trust*

During these unprecedented times, it is imperative that local municipalities make the appropriate efforts to provide pertinent updates to the public, give appropriate context to decision making, and ensure public engagement in key decisions. The City of South Fulton has continued to serve as the industry leader in these respective efforts. The current FY2021 budget process is another case study related to these municipal transparency efforts.

The City recently completed the integration of the *OpenGov* platform allowing citizens real time access into expenditures and providing direct access to the City's "checkbook" through the *OpenCheckbook* platform. The City has also committed to provide public access to the internal deliberations conducted to develop the proposed budget delivered to Mayor and Council in addition to the public presentations delivered by departmental leaders. Minutes related to these departmental meetings are included as a supplement to this transmission letter (Attachment 1). While the condensed timeline to deliver the budget prevented these deliberations from taking place in a public forum, the deliberations were recorded over the week prior to delivery and are available for both our elected leaders and our public here:

Day 1: [https://www.dropbox.com/sh/580tnexjthge9qv/AADeGHc25DIU\\_1eUGGotyaO7a?dl=0](https://www.dropbox.com/sh/580tnexjthge9qv/AADeGHc25DIU_1eUGGotyaO7a?dl=0)

- Communications & External Affairs
- Fire Rescue
- Human Resources
- Municipal Court

Day 2: <https://www.dropbox.com/sh/xei2dxsh7wuvffp/AAAFUbr7m2lP6aGoerK8d-tva?dl=0>

- Finance
- Parks, Recreation & Cultural Affairs

Day 3: <https://www.dropbox.com/sh/u49q3w1apfgsm9k/AADUQNvWlCkVF9zzP2vfcsgCa?dl=0>

- Community Development & Regulatory Affairs
- Public Works
- City Clerk's Office
- Information Technology
- Police Department
- Destination South Fulton
- Finance/City Manager's Office

Additionally, we encourage our public to provide feedback throughout the budget process even beyond the formal public comment process. Suggestions, recommendations, and general feedback may be provided directly to the City Manager's Office via a dedicated mailbox, [FY21Budget@cityofsouthfultonga.gov](mailto:FY21Budget@cityofsouthfultonga.gov), monitored and reconciled on a weekly basis. It should be noted that this proposed transmission differs from previous years in both content and quality. Due to the condensed schedule for delivery, the Treasurer's Office was unable to develop graphs, supporting illustrations, and a final reconciliation. These adjustments are usually perfected post transmission but included as starting points for Council deliberation.

While it is true that the pandemic remains a constant challenge nationally and here in the great state of Georgia, South Fulton remains well positioned to weather the impacts of COVID-19. The City's investments in infrastructure, economic development, and public safety ensure that South Fulton remains one of Georgia's most important cities. In a city with the potential of ours, we can and should make all of the critical investments necessary to ensure that residents in all seven districts are positioned to recover from the pandemic and receive world class service delivery in a safe environment focused on inclusive prosperity. I am honored to serve with you and our dynamic elected officials to reach this goal.

In Service,



Odie Donald II

# GOVERNMENT OF THE CITY OF SOUTH FULTON

## Office of the City Manager

WILLIAM “BILL” EDWARDS  
MAYOR



ODIE DONALD II  
CITY MANAGER

### FY21 DEPARTMENTAL PROPOSED BUDGET MEETING MINUTES

<b>Date/Time:</b>	Monday, July 27, 2020 – 10am – 3pm Wednesday, July 29, 2020 – 11:30am – 3pm Thursday, July 30, 2020 – 8:30am – 5:30pm
<b>Location:</b>	Teams Meetings
<b>Purpose:</b>	FY21 Departmental Proposed Budget Meetings
<b>Participants:</b>	Odie Donald II, City Manager Melanie Winfield, Assistant City Manager Joy Marshall, Programs & Performance Administrator Jamila Criss, Executive Assistant to the City Manager Erwin Coleman, Council Liaison Frank Milazi, City Treasurer Nina Robinson, Controller Sydnee Heidt, Budget Analyst Marcus. A. Williams, Risk Manager Anthony Kerr, Purchasing Manager Kellie Russell, Grants Administrator Sterling Jones, Interim Fire Chief Kenneth Lay, Deputy Fire Chief Natalie Riggs, Administrative Manager, Fire Phenix Gaston, Clerk of Court/Administrator Gary Leftwich, Interim Communications Director Anquilla Henderson, Human Resources Director Namarr Strickland, Information Technology Director Tony Phillips, Parks, Recreation & Cultural Affairs Director Chapin Payne, Parks, Recreation & Cultural Affairs Deputy Director Shayla Reed, Community Development & Regulatory Affairs Director Christina Cummings, Community Development & Regulatory Affairs Deputy Director Antonio Valenzuela, Public Works Director Anou Sothsavath, Public Works Deputy Director Diane White, City Clerk Corey Adams, Deputy City Clerk Keith Meadows, Police Chief Connie Rogers, Deputy Police Chief Delreese Brown, Administrative Manager, Police Christopher Pike, Economic Development Director
<b>Advance Materials:</b>	FY21 Proposed Department Budgets

#### Hosting/Participating Department(s):

City Clerk's Office

City Manager's Office  
 Communications & External Affairs  
 Community Development & Regulatory Affairs  
 Destination South Fulton  
 Finance  
 Fire Rescue  
 Human Resources  
 Information Technology  
 Municipal Court  
 Parks, Recreation & Cultural Affairs  
 Police  
 Public Works

**Purpose of the Meeting**

FY21 Departmental Proposed Budget Meetings

**Meeting Minutes**

Memorandum sent to City Manager from City Treasurer with recommendations on budget.

**Day 1: Monday, July 27, 2020**

<b><i>Communications &amp; External Affairs FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• Communications reduction in budget will go into expenses</li> <li>• No change in employees from FY21; the department started with 5 and ended with 5 and 2 unfilled</li> <li>• May remove Web Content Manger position from the unfilled positions in the budget</li> </ul>

<b><i>Fire Rescue FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• Fire can fill 4 of the 12 vacant positions</li> <li>• There is no overtime allocated; will be converted to comp time</li> </ul>

<b><i>Human Resources FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• Highlight funding allocated in employee satisfaction</li> <li>• Will Benefits Broker give an increase in cost in benefits</li> <li>• Want to coordinate a budget workshop</li> <li>• Can do a cut in special events</li> <li>• Want to delay the hiring of new HR Specialist position as long as possible</li> </ul>

<b><i>Municipal Court FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• Defunded Deputy Clerk of Court position at a savings of \$100,599.61 (comprehensive salary)</li> </ul>

	<ul style="list-style-type: none"> <li>Chief Judge will not receive benefits but anticipate minimal cost savings overall</li> </ul>
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**Day 2: Wednesday, July 29, 2020**

<b><i>Finance FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>Each grant has its own fund/line item</li> <li>Concern: do not see FY20 cuts in document. Where are cuts reflected?</li> <li>Part of citywide reduction (\$250,000)</li> <li>Defunded 1 position (over \$64,000 in savings)</li> <li>Adding \$50,000 to bottom line</li> <li>Big part of office supplies budget is to purchase supplies for business license division</li> <li>City Manager budget reduced to \$8,000</li> <li>Move another \$2,500 from office supplies</li> <li>Will look at Risk Manager and Procurement budgets separately.</li> <li>Review professional services for Risk Management budget.</li> <li>Review professional services for Contracts &amp; Procurement.</li> <li>Get a document that highlights all cuts to Finance, Risk Management, &amp; Contracts for FY20 and proposed cuts for FY 21 (COB 7/29)</li> <li>Could people on administrative leave be used for contact tracing? Yes</li> <li>Mr. Donald removed \$16,500 from Risk Management budget.</li> <li>Is there any training required for certification in the 1st quarter? No</li> <li>Mr. Donald reduced education/training and travel in Risk Management budget to \$0</li> <li>City needs a contract manager and compliance manager under Procurement. (per Mr. Kerr)</li> <li>Mr. Donald will remove \$85,000 in Contracts &amp; Procurement budget for contract services.</li> <li>Personnel: Defunded Budget Director and Accounting Associate. Funded Payroll &amp; Benefits Coordinator.</li> <li>Expecting training/materials/travel line item for Business License personnel to be reduced in budget.</li> </ul>

<b><i>Parks, Recreation &amp; Cultural Affairs FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>Eliminate cost for cleaning and bring in maintenance staff internally</li> <li>What programs to be cut?</li> <li>South Fulton Tennis Center contract services were reduced</li> <li>Make budgets 150 and \$275; take reduction on front end. Plan to add funds based on decision of council or quality fiscal management.</li> <li>\$12,000 reduction in operating supplies</li> <li>Move portion of maintenance budget to PRCA after budget submittal.</li> <li>Keep \$30,000 in contractual service for Cultural Affairs then reevaluate.</li> <li>Want to make sure revenues and expenditure between Parks and CDRA are appropriately resourced before the budget transmittal.</li> <li>Personnel:</li> </ul>

	<ul style="list-style-type: none"> <li>○ During the end of quarter 1 or beginning quarter 2 look into cross-training employees</li> </ul>
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**Day 3: Thursday, July 30, 2020**

<b>Community Development &amp; Regulatory Affair FY21 Budget Meeting</b>	
Minutes	<ul style="list-style-type: none"> <li>• No specific comments mentioned to include in transmittal letter</li> <li>• Potential point/highlight: Staff assessing whether a portion of Animal Control services can be done in-house</li> </ul>

<b>Public Works FY21 Budget Meeting</b>	
Minutes	<ul style="list-style-type: none"> <li>• \$131,000 cut to Streetlights – Should be included as a priority if there is an increase to the millage rate or revenues</li> <li>• Discuss that COVID-19 reimbursement requires Cities not to have specific budgets for this area to receive reimbursement</li> <li>• We believe we can build contingency after the transmittal of the budget but based on time restraints and issues with the tax digest we were not able to resolve prior to transfer</li> <li>• Defunding Fleet Mechanic position – Would like to reconsider at the mid-year budget</li> </ul>

<b>City Clerk FY21 Budget Meeting</b>	
Minutes	<ul style="list-style-type: none"> <li>• Clerk's office anticipates an increase in payments to Municode when the Zoning Rewrite passes</li> <li>• Clerk's office seeks to implement a records maintenance component in the mid-year budget</li> </ul>

<b>Information Technology FY21 Budget Meeting</b>	
Minutes	<ul style="list-style-type: none"> <li>• No specific comments mentioned to include in transmittal letter</li> <li>• Potential point/highlight: Reducing funds from Public Works to create GIS Analyst position in IT (critical position, 1st quarter hire); Adding position to support transportation and citywide</li> </ul>

<b>Police FY21 Budget Meeting</b>	
Minutes	<ul style="list-style-type: none"> <li>• Jail Rental funding line (priority area)</li> <li>• If City receives additional funding due to millage increase, staff would re-evaluate and consider additional funding due to initial budget cuts</li> <li>• Small Tools and Equipment <ul style="list-style-type: none"> <li>○ At the time the department is fully funded, the department will need to increase funding in this line</li> </ul> </li> <li>• If Council accepts the 1/2 millage rate increase, staff proposes utilizing funds to help augment staffing (28 personnel) and facility repairs</li> <li>• Utilize FY20 personnel numbers but it is the expectation that we right size this post-transmission while working with the Council</li> </ul>

	<ul style="list-style-type: none"> <li>• FY21 recommendation is the goal post-transmission of the budget and in the interim police and finance will develop and plan to get us as close to this as possible so that when police does their department presentation it should center around this area</li> </ul>
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<b><i>Destination South Fulton FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• The overall rental cost of Main Street Offices of \$80k has been transferred to PW</li> <li>• \$54,966 transferred directly from DSF Budget (Special Events)</li> <li>• Additional \$25,000 added within DSF budget (utilities) is to cover all the ancillary cost including but not limited to electricity, water, etc. related to the DSF facilities</li> <li>• No dedicated space for Tourism Manager and Main Street Manager right now but it is our hope and intent to identify funds in the budget after transmission to be able to provide furnishings, etc. for the facility</li> <li>• DSF included a personnel request for two (2) Administrative Specialist I positions and one (1) Business Development Manager position. However, due to our inability to balance the budget within the short timeframe provided, we were not able to add these positions, but the request has the support of the City Manager's Office and was appropriately included and provided to HR. <ul style="list-style-type: none"> <li>○ Request should have been included and it is a failure to leave these departments hanging in important departments such as Economic Development and Police</li> </ul> </li> </ul>

<b><i>Finance/City Manager's Office FY21 Budget Meeting</i></b>	
Minutes	<ul style="list-style-type: none"> <li>• Reduction impacts hospital study but staff is looking to partner with a group to do study pro-bono</li> <li>• Reduced budget by \$100K+</li> <li>• Please note: Official administrative line was reduced in full due to the vacant position being filled with a full-time employee</li> </ul>