

GOVERNMENT OF THE CITY OF SOUTH FULTON

Office of the City Manager


WILLIAM "BILL" EDWARDS
MAYOR



ODIE DONALD II
CITY MANAGER

MEMORANDUM

TO: Honorable Mayor William "Bill" Edwards & City Council Members

FROM: Odie Donald II 
City Manager

DATE: September 8, 2020

SUBJECT: **FY21 Unfunded Department Items**

Background

During the City Manager's transmission of the FY21 proposed budget, the rollback millage rate of 12.399 was utilized to ensure basic service levels could be maintained entering into FY21. Due to the current global pandemic, the City of South Fulton has taken proactive measures to mitigate the negative impact on revenues. These measures include a 15 percent reduction in the FY20 budget which was rolled into the FY21 proposed budget. Additionally, the FY21 proposed budget includes an additional eight percent cut above the initial 15 percent cuts. On September 2, 2020, the South Fulton City Council set the millage at 12.899. As the Council works through the deliberation process to adopt the FY21 budget, the City Manager's Office has included an overview of unbudgeted needs for FY21 as well as provided a recommendation for areas of high priority.

Department Unfunded Items

Communications & External Affairs

Total Unfunded = \$17,000

1. Social Media Audit - \$5,000

A social media audit would allow Communications to have an outside social media expert study all our digital channels and messaging processes and suggest steps for improving the effectiveness, efficiency and reach of our digital channels. Beneficial outcomes would include:

- An improved and integrated posting schedule and procedure
- Steps for significantly increasing followers across all channels
- Suggestions for driving increased engagement among audiences
- Education in developing effective campaigns
- Quicker and better response to issues raised by residents
- A procedure for maintaining digital media documents for open records use
- The start of unified social media policy
- Guidance on the branding opportunities provided by social media

2. Development of Style Guide for City Publications, Website and Seal - \$3,000

A style guide would standardize all city communications and identify official city messaging to all audiences through a unified, standard appearance. Further, it would prevent dilution or misidentification of city messages caused by different departments using different colors, logos or other identifiers. Finally, a style guide would set strict guidelines for use of the city seal and any other logos or marks the city may create.

3. City Calendar Partnership with South Fulton Observer - \$9,000

The city has established a tentative partnership with the South Fulton Observer to maintain a web calendar for city meetings and events. This would provide internal benefits, including a unified record of all scheduled events. That record would allow internal and external audiences to learn about planned events and, hopefully, prevent conflicting events as a robust schedule would be available. As this project never has been fully implemented, no cost was set and included in the FY21 budget.

Community Development & Regulatory Affairs

Total Unfunded = \$355,000

1. Professional - \$150,000

As CDRA prepares for the upcoming Comprehensive Plan, which is a State Mandated document, the department will need to leverage the technical expertise of a consulting firm to perform detailed analysis, stand up an impact fee program for the city, and create a long term vision for the City specifically. Currently the City is underserved by the Fulton County Comprehensive Plan and the city should see this as a strategic investment that guides the growth and development of the City long term. This work will need to be funded in part or in whole to hire a consultant to support this project due to the technical expertise to complete this project. CDRA is currently exploring all available options but the importance of this document cannot be understated.

2. Technical - \$200,000

This line supports the Charles Abbott contract for building permits. With the introduction of online permitting, the volume of building permits has increased exponentially over time. With the shown levels of received and processed permit levels, we will exceed the proposed amount by the close of winter (Feb. 2021). This is a line item that generates revenue and requires a profit sharing with the vendor. We are asking to increase the line by \$200,000. Because this is a variable line item that fluctuates with production, CDRA will likely request a mid-year budget increase to sustain this line item.

3. Travel - \$5,000

CDRA is preparing to finalize its efforts in establishing the City's Local Issuing Authority (LIA) designation. In order to receive this designation, City staff must have certain credentials such as certifications, training, education, etc. There are standard cost associated with obtaining and maintaining these credentials. Travel is an essential need in obtaining our LIA designation. Most, if not all opportunities, are usually located outside of the metro area and would require travel.

- a. For example, one requirement is to have a sufficient number of City staff to obtain a Level 1B Erosion and Sediment Control certification. We have at least three 1B certified employees, but additional staff would need to have theirs renewed or obtained. It would be essential for our Engineers to also have these certifications and neither does at this time. Currently, our Land Inspectors and Code Officers are the only staff with the needed credentials. Having addition 1B Certifications would set the City up so successfully obtain the LIA designation

that we desire. Not having these certifications will allow for a substantial delay toward obtaining LIA status.

- b. With the City being designated as HUD Entitlement Community there are several training courses such as Environmental Reviews, Section 106 Historic Preservation, and Section 504 Disability Trainings that staff will need to attend and gain certifications. All HUD funded projects require environmental clearances and if we do not build this capacity in-house among staff, the City will need to hire an external contractor to complete these reviews on our behalf. The cost for these Part 58 reviews range from \$1500-\$8000 depending on the complexity of the project. Stated differently, for every address that we fund with CDBG dollars requires a review and clearance. It is more prudent to send our staff to trainings for a few hundred dollars to obtain these certifications instead of spending thousands of dollars on review services to consultants.

Destination South Fulton

Total Unfunded = \$255,712.93

In every strategic planning document ever created by the City, a focus on economic development is always identified in the top three priorities of the City Council and citizens. In the last three budget cycles, economic development has not been adequately funded to accomplish all goals. While we have made significant progress in the previous two years, more could have been achieved if the department was adequately staffed.

The below request represents a significant investment in entrepreneurship. A reoccurring goal of the City Council, we cannot achieve real advancement in the entrepreneurship development without proper funding.

- 1. Administrative Specialist I - \$106,853.18 (Salary & Benefits for 2 Positions)**
In order to effectively operate both CollabSouth facilities, it will be imperative to have the staff to manage the actual facilities. These two individuals will greet guests, clients, and customers. Accept packages and mail—answer phones. They will manage the intake of new tenants assists with room scheduling and programming. Without these two positions, it will be impossible to have either CollabSouth facility open to the public on any consistent basis to be effective.
- 2. Equipment, Furnishing & Fixtures - \$55,000 (CollabSouth on Old National)**
Without funding, there will be no desks, chairs, fixtures, or other equipment for Old National CollabSouth. We will be paying rent on a building that we cannot physically use for lack of equipment.
- 3. Business Development Manager - \$93,859.75 (Salary & Benefits)**
Business Development Manager will be critical for the implementation of programming and training at CollabSouth facilities. This person will oversee the development and implementation of entrepreneurship workshops necessary to prepare individuals for business ownership in the City of South Fulton.

Finance

Total Unfunded = \$200,000

- 1. Professional Service - \$200,000**
Finance is requesting consideration of reinstating the \$200,000 in the professional service line for third party suggestions implementation and for other various charges to

include tax fees to Fulton County, Edmunds financial software, Sages, financial advisor, etc.

Fire Rescue

Total Unfunded = \$798,000

1. Fire Engine + Tools & Equipment - \$720,000

Apparatus over 15 years old and has more than 172,000 miles. New apparatus will be a replacement for Engine-8 and provide a reserve apparatus. Current maintenance cost is approximately \$70,000 and many of the parts are not available or need to be fabricated.

2. Ford F-150 - \$28,000

A replacement vehicle for fire prevention. The department is hiring two (2) fire prevention officers in FY21 and currently do not have vehicles for them to drive. We will assign the F-150 to the fire investigators and put the fire prevention officers in the KIA's currently in the department.

3. Ford Cargo Van - \$50,000

The vehicle is needed for supplies transport to fire stations and work van. There is currently no vehicle available.

Human Resources

Total Unfunded = \$50,000

1. Employee Special Events - \$50,000

Pre-COVID-19, Human Resources was able to coordinate several weeks of physical events, recognizing and appreciating employees for their dedicated service to the City. In today's virtual work environment, we must be creative in understanding what drives employee experiences and develop cost effective ways to continue our efforts. Restoring 40% of the original funding will allow Human Resources to create new recognition initiatives to celebrate employee accomplishments with special goodies and gifts to include City swag and other incentives. This funding supports a culture of appreciation and rewards our employees for their hard work and dedication.

Parks, Recreation & Cultural Affairs

Total Unfunded = \$240,000

1. (3) Ford F-350 Crew Cab (Parks Maintenance) - \$120,000 (\$40,000 each)

Parks, Recreation, and Cultural Affairs currently maintains seventeen (17) parks and related facilities that includes 692 acres that cover the breadth of the city. These three Ford F-350 Crew Cabs are essential to maintain our parks system at the world class level our communities deserve. Pickup trucks are the standard work vehicle used by our parks maintenance division for daily operations. They are necessary to transport both staff and equipment across all of the parks we maintain daily. The current fleet of department vehicles are well beyond their useful life. On average the current vehicles are 10 years old and have in excess of 250,000 miles. Due to age and condition they are costly to maintain, and breakdown frequently which significantly impacts operational efficiency. Whenever a vehicle is down for maintenance or other reasons it directly translates to the amount of productivity the staff is able to maintain. We've had to decommission three vehicles over the past year due to age, damage, or mechanical issues. In order for parks maintenance to maintain parks as needed and expected we need to insure that they have

the necessary supplies and vehicles to do so. These three vehicles are essential to that effort.

2. (2) 15 Passenger Van - \$60,000 (\$30,000 each)

The 15 passenger vans in our fleet are essential to facilitate departmental programs. A significant part of our active programming schedule provides services that connect to youth; After School, Summer Camp, Youth athletics. We regularly transport children and citizens and as such our vans not only facilitate programs, they are also directly connected to the level of service we provide our communities. The vans in our fleet are 10 years old, past their useful life, and are in need of replacement. We need to provide vans that are well conditioned, safe, and appropriate for the level of service we are working to provide.

3. Outdoor Theater System - \$60,000

This has been a council priority for the past two years. This system will allow us to host various community events across the city. The current pandemic has necessitated that we find alternative avenues for continuing to provide the expected level of service for our communities. This system will provide an opportunity for us to program in an outdoor environment utilizing a social distancing model. In doing so we can continue to provide high value event & program options for our citizens while maintaining appropriate public health guidelines and standards.

Police

Total Unfunded = \$2,583,866.47

1. 2020 Leased Vehicles - \$375,000.00

2. 2019 Leased Vehicles - \$25,000

With the funding in Fund #350 and #351 being committed towards the lease payments of our 2020 and 2019 leased vehicles from Enterprise, we anticipate a shortfall of monies for our 2020 vehicles beginning in FY2021 – 2nd Quarter and for our 2019 vehicles beginning in FY2021 - 4th Quarter.

3. 28 Additional Policer Officer II Positions - \$2,183,866.47

Presently, the SFPD has 96 Police Officer II positions on its books. To further our goal of completing our beat redesign, we are requesting to have 124 PO II's, an increase of 28. By adding additional officers to our listing, we can also reduce our accumulation of overtime claimed by current officers, reduce officer's fatigue, and reduce our response time to calls. We acknowledge that due to our duties, filling a position of an officer comes with additional added costs such as uniforms, gear, patrol vehicle, etc., but the overall benefit to the citizens of the City of South Fulton is worthy of the additional personnel.

Public Works

Total Unfunded = \$3,889,624

1. Bridge Maintenance (55, Per GDOT By-Annual Report) - \$1,500,000

Bridges have not been maintained for the past three (3) years since Cityhood. In need, as described in GDOT's bi-yearly report

2. IGA Road Resurfacing with the City of Fairburn - \$1,000,000

Joint project with the city of Fairburn to resurface Gullatt Road and Oakley Road. Amount is the City of South Fulton's share. City of Fairburn budgeted their sections for resurfacing.

3. Gravel Road Paving (Hall Road) - \$200,000

Funds needed to award design of road.

4. Asphalt Patching Overlays - \$500,000

If unfunded, Public Works will not be able to provide additional support on roadway maintenance.

5. Garbage Cans - \$30,000

Not in Jacobs Service Contract. Performed on SeeClickFix and 4-week cycle of ROW Maintenance. If unfunded, Public Works will not be able to improve operational efficiencies and beautification in the City with sensors that can monitor before trash receptacles are full.

6. State Roads ROW Maintenance (Old National Highway and Campbellton RD, 12 miles) - \$125,000

If unfunded, Public Works will not be able to maintain ROW along Old National Highway and Campbellton Road.

7. Tree Removal Service (Citywide) - \$150,000

Service is needed throughout the City's rights-of-ways.

8. Street Sweeping - \$124,624

Jacobs provides two (2) sweeps a year. Additional options include: (12) \$124,624; (6) \$74,022; and (4) \$54,066. If unfunded, Public Works will adhere to the current twice-a-year schedule.

9. Dirt Road Calcium Chloride Applications - \$60,000

Add quarterly on school routes, 9 miles. If unfunded, Public Works will adhere to the current twice-a-year schedule.

10. Landscape Design, Implementation, Maintenance Cascade Road Median & Cascade Palmetto Roundabout - \$150,000

If unfunded, Public Works will not be able to develop the design, installation, and maintenance plans needed for these two corridors.

11. Streetlights - \$50,000

Capital expense. If unfunded, Public Works will not be able to address requests for new streetlights.

City Manager's Recommendation

In FY20, the City invested heavily in the needs of Fire and citywide capital projects to ensure that the City could maintain its current ISO rating post transition and jumpstart the investment in long overdue infrastructure needs. It is the City Manager's recommendation that any investments focused on the use of additional funds generated from the millage rate, now set at 12.899, be equitably distributed across police and public works needs. The increased revenues do not fully provide enough revenues to fully fund administrative cuts due to the projected negative impacts of the pandemic. To ensure that priority needs are met, it is the City Manager's

recommendation that a focus be placed on increasing the number of sworn police personnel and addressing emergency road, bridge and infrastructure repairs. It is the City Manager's intent to provide a presentation to Council on these recommendations during the September 10, 2020 budget hearing.

Should you need further information regarding this correspondence, please contact Odie Donald II at odie.donlad@cityofsouthfultonga.gov.