



# Dunwoody City Council Retreat

2015

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2014



# Public Works

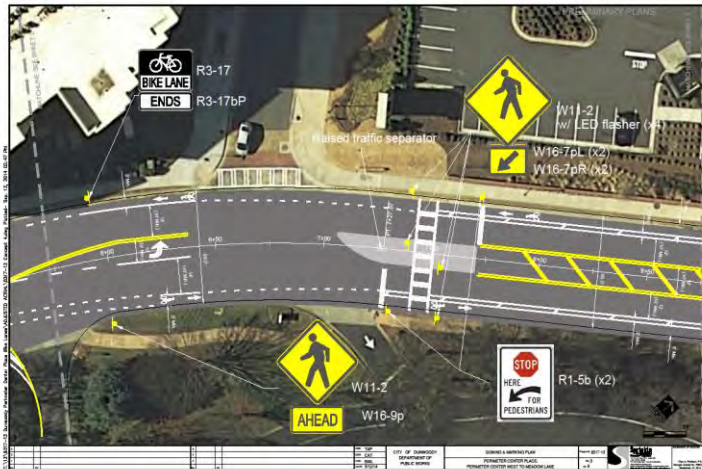
# 2014 Public Works

## Dunwoody Village Main Street Project

- **Budget:** \$2.4 million
- **Cost:** \$2.3 million
- **Timeline:** 1 year
- **Status:** City construction complete, Georgia Power streetlight install February
- **Challenges:**
  - Utility Conflicts
- **Successes:**
  - Completed under budget
  - Future development



## Perimeter Center Place Paving + Bicycle and Pedestrian Improvements



- **Budget:** \$2.1 million
- **Cost:** \$750,000
- **Timeline:** 5 weeks
- **Status:** Completed
- **Challenges:**
  - Coordination with DeKalb Water Main Replacements
  - Coordination with Terraces property owner
- **Successes:**
  - Annual paving contract completed on schedule and within budget
  - Positive feedback from crosswalk users

# 2014 Public Works

## Roberts Drive Sidewalk

- **Budget:** \$373,450
- **Cost:** \$361,000
- **Timeline:** 2 months
- **Status:** Completed
- **Challenges:**
  - Storm water improvements
- **Successes:**
  - Contractor speed and performance





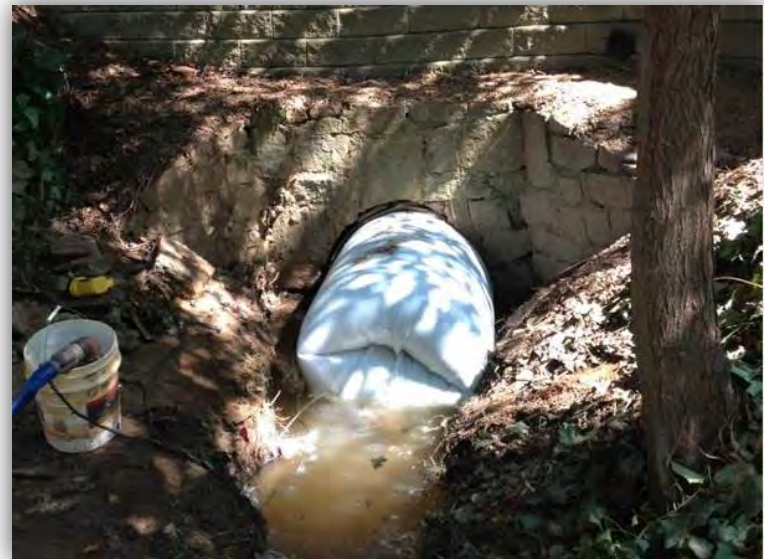
# Other Pedestrian Improvements

- Completed Pedestrian Safety Action Plan
- Pedestrian Crosswalks and Signals at Winters Chapel and Peeler
- Completed over 300 sidewalk repairs and accessibility improvements



## Storm Water Utility

- Completed 27 pipe lining and replacement projects
- Major Projects
  - Perimeter Center Parkway
  - Vermack Road
  - Delverton Drive
  - Mount Vernon Road





## Winter Storm Response

- Responded to Two Major Winter Storm Events
- Three Salt Spreaders, Two Plows, Liquid Brine Treatment
- **Challenges:**
  - Traffic gridlock in first event impeded salt trucks
- **Successes:**
  - Cleared main roads in both events within 48 hours



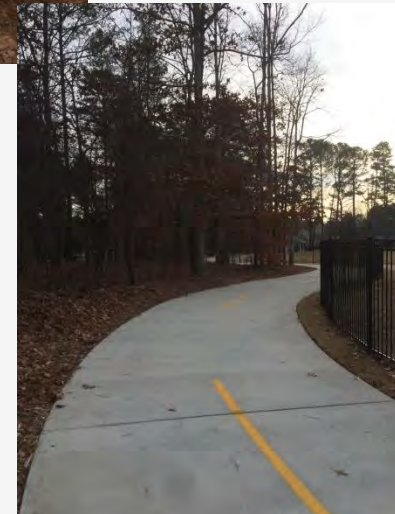


# Parks and Recreation

# 2014 Parks and Rec

## Dunwoody Trailway Phase II

- **Budget:** Capital Budget
- **Cost:** \$670,000
- **Timeline:** 8 months
- **Status:** Completed
- **Challenges:**
  - Completing construction while keeping the park open and safe for park users
- **Successes:**
  - Very popular park amenity



## Brook Run Park Building Demo



- **Budget:** Capital Budget
- **Cost:** \$95,000
- **Timeline:** 3 months
- **Status:** Completed
- **Challenges:**
  - Additional asbestos discovered in slab—increased demolition cost
- **Successes:**
  - New open play area in park
  - Park entrance now more aesthetically pleasing

# 2014 Parks and Rec

## Dunwoody Nature Center Back Deck and Public Restrooms

- **Budget:** FIPP Capital Budget
- **Cost:** \$225,000
- **Timeline:** 6 months
- **Status:** Completed
- **Challenges:**
  - Completing construction while keeping facility open and active
- **Successes:**
  - New programming space for the Nature Center and public restrooms for park users





## Dunwoody Park Lower Field Renovation



- ◉ **Budget:** FIPP Capital Budget
- ◉ **Cost:** \$75,000
- ◉ **Timeline:** 4 months
- ◉ **Status:** Completed
- ◉ **Challenges:**
  - ◉ Completing construction before Dunwoody Senior Baseball Season
- ◉ **Successes:**
  - ◉ New seating area and backstop
  - ◉ Safer playing conditions



# 2014 Parks and Rec

## Dunwoody Park Parking Lot Resurfacing

- **Budget:** Parks Capital Budget
- **Cost:** \$100,000
- **Timeline:** 1 month
- **Status:** Completed
- **Challenges:**
  - Completing paving during Dunwoody Senior Baseball Season
- **Successes:**
  - Improved quality of park infrastructure



# 2014 Parks and Rec

## Windwood Hollow Park Playground

- **Budget:** Capital Budget
- **Cost:** \$190,000
- **Timeline:** 4 months
- **Status:** Completed
- **Challenges:**
  - Completing construction while keeping the park open and safe for park users
- **Successes:**
  - Fully accessible playground that exceeds all ADA requirements





# Community Development

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## Developed a Mission Statement

In support of the City's mission;

- The Community Development Department is dedicated to providing superior municipal services in a thorough and professional way, using our teams resources to create solutions for our customer's needs, and utilizing sustainable and smart planning and development practices to improve the health, safety, prosperity, and quality of life for our residents and the community.

### Department Activities

#### **Zoning/Development**

- Extensive revisions to the Land Development Code and Zoning Ordinance
  - Revised Personal Care Home regulations
- Worked with DeKalb County GIS, Fire, and Watershed Mgmt. to coordinate development processes
- Worked with State Farm to facilitate site approvals and construction

#### **GIS**

- Changed GIS platform to enhance usability and mobile applications
- Resolving address procedures and issues with DeKalb County





### **Building**

- Initiated Fire/Life Safety reviews for buildings
- Chapter 8 Building Amendments
  - Concrete/Steel construction
  - Building Code updates

### **Code Enforcement**

- Initiated Saturday sign sweep
- IWORQS software implemented
- Updated Property Maintenance Codes
- Continued multi-family sweeps

### **Department Activities**

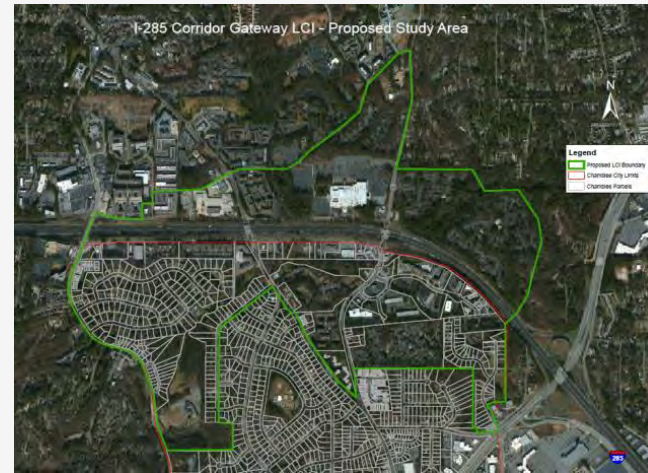




### Department Activities

#### City Projects:

- Submitted joint LCI application with the City of Chamblee
- Scanned > 500 sets of plans for archiving
- Participated in revisions for the City's new web page
- Assisted with Special Event Ordinance
- Secured 12' trail across Minerva site
- Tree City USA 3<sup>rd</sup> year



## 2014 APA National Conference

- Hosted group of nation-wide planners for tour of City projects





Sustainability



## Sustainability Plan

- **Budget:** Staff time
- **Cost:** 600 hours
- **Timeline:** 2 years
- **Status:** Completed Fall 2014
- **Challenges:**
  - Public Participation
  - Developing the plan with entirely internal resources
- **Successes:**
  - Developed a work plan to manage and focus the sustainability program





# Economic Development



## 2014 Commercial Vacancy Rates

- Retail
  - 4.4 million square feet
  - 4.2 % vacancy
- Office
  - 8.1 million square feet
  - 15% vacancy
- 1500 Hotel Rooms @ 73% occupancy –  
262 under development





# Engage Dunwoody

- Connecting non-profit partners with business community
- Doosan
- Oldcastle
  - Continued partner with Dunwoody Nature Center





# PR and Marketing

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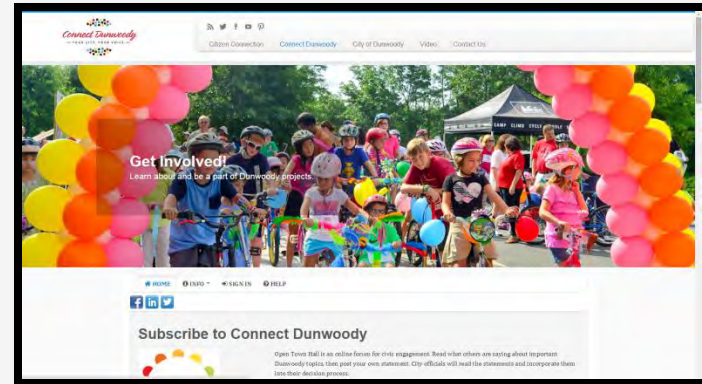
# Town Hall and Citizen Connection Meetings



- **Cost:** \$5,000 (rentals, photography, advertisements, refreshments, etc.) + Staff time
- **Timeline:** 1 year
- **Status:** Completed one city-wide Town Hall and three District specific Connection Meetings
- **Challenges:**
  - Driving attendance & participation
- **Successes:**
  - Provided opportunities for citizens to voice opinions & city to listen
  - Inform & explanation of project benefits
  - Address myth vs. fact



- **Cost:** \$14,700 (giveaways, photography, portal, web hosting, advertisements, refreshments, etc.) + Staff time
- **Timeline:** Ongoing
- **Status:** Continuing to work in tandem with departments, projects, initiatives
- **Challenges:**
  - Timing and space
  - Right attendee mix
- **Successes:**
  - Managed more than half a dozen public meetings educating and informing residents about important infrastructure projects
  - Increased City subscriber database by 10% (more than 12,000 contacts)
  - Launched New Online Public Involvement Portal: ConnectDunwoody (hosting & Online Engagement tool)



## Online & Offline Civic Engagement



- **Budget:** \$56,000 + Staff time
- **Cost:** \$54,750
- **Timeline:** 1 year
- **Status:** Complete
- **Challenges:**
  - KPI data collection
- **Successes:**
  - Strategic event, business & brand outreach
  - Developed and introduced a city services overview and KPI infographic mailer



A LOOK INSIDE THE CITY'S SERVICES AND DEPARTMENTS  
THE FIRST SIX MONTHS OF 2014

## CITYINSIGHT

Dunwoody

Jan-Jun 2014

## Advertising & Communications

### Grand Openings, City Events and Programs

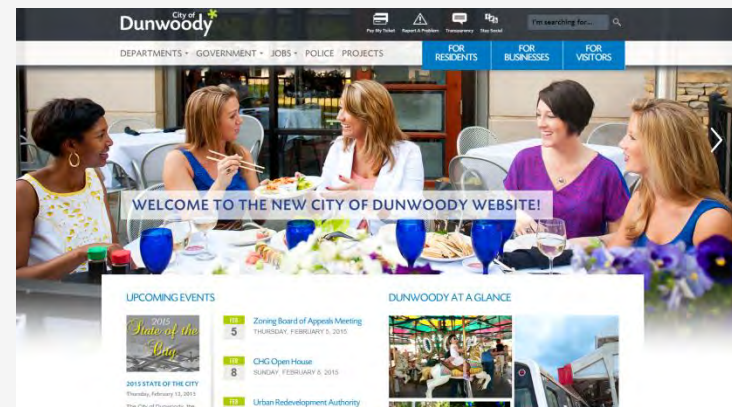
- **Budget:** \$8,500 + Staff time
- **Cost:** \$7,300
- **Timeline:** 2014/Ongoing
- **Status:** Events, openings & programs as needed
- **Challenges:**
  - Coordination with multiple vendors
  - Managing event logistics & event staffing
- **Successes:**
  - Supervised, ran annual city events: 2 successful Movie in the Park events, Memorial Day & Veterans Day, State of the City, etc.
  - Hosted 2 major grand opening events (Georgetown Park Groundbreaking & Brook Run Park Multi-Use Trail Grand Opening)
  - Gov't 101 class





## Website Redesign

- **Budget:** \$62,060 + Staff time
- **Cost:** \$47,000 (est. billed to date)
- **Timeline:** 1 year
- **Status:** Complete website redesign and launched
- **Challenges:**
  - Ongoing fixes, adjustments
  - Vendor responsiveness
- **Successes:**
  - Oversaw complete redesign, update and launch of a new city website



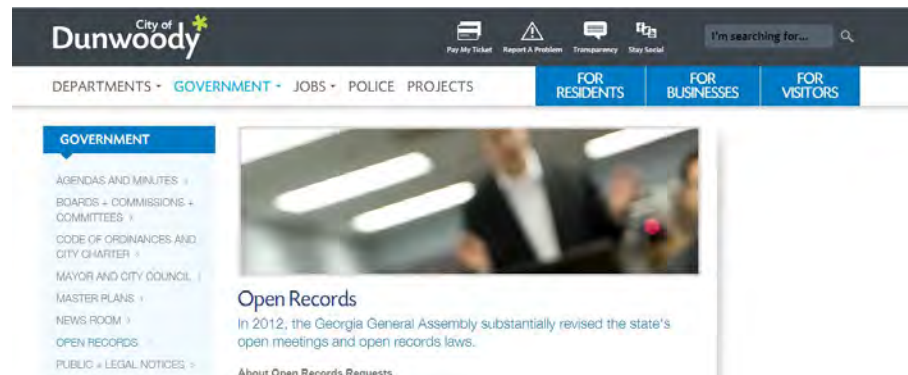


City Clerk



# 2014 City Clerk Projects

- Easy File software implementation – January 2014
- GovQA Open records requests management software implementation – July 2014
- Open records requests
  - 1081 processed
- Ordinances, Proclamations, & Resolutions
  - 53 processed
- Contracts
  - 43 processed





Court Clerk

## 2014 Court Statistics

- Closed 164 past due citations through the third year of Amnesty
  - Collected \$31,509.00
- Disposed of 8,792 cases during 121 court sessions



# 2014 Accomplishments

- Awarded Tyler Technologies Local Government Excellence Award in April 2014
- Implemented call notify campaign as reminder of upcoming court dates
- 10,057 hours of community service work by defendants in pre-trial diversion program
- Volunteer bailiffs volunteered 1566 hours

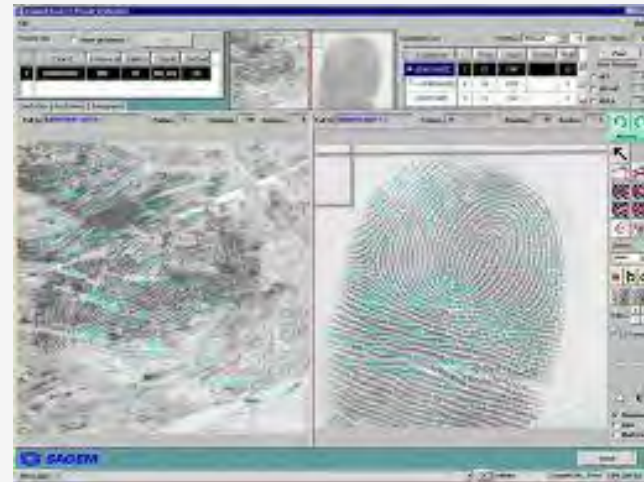


# Police Department

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- **Budget:** \$54,398
- **Status:**
  - Equipment purchased
  - Final installation in Q2 2015
- **Challenges:**
  - Delay due to router installation by AT&T

## Automated Fingerprint Identification System (AFIS)



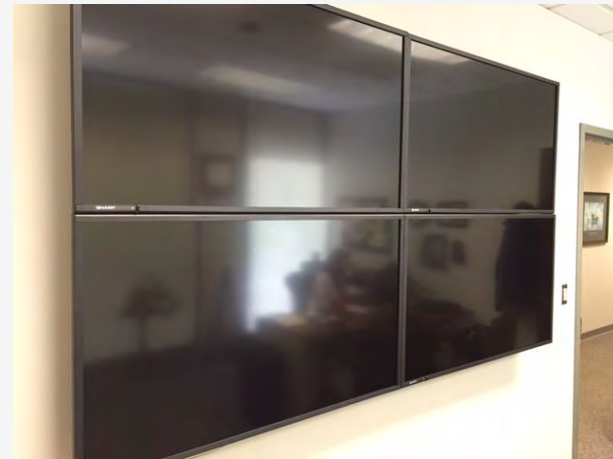
- **Budget:** \$73,500
- **Expenditures:** \$30,963
- **Status:**
  - All equipment installed and operating correctly
  - No Internet connection yet
- **Challenges:**
  - Internet connection delayed by AT&T for full functionality

## Public Safety Video Solution at Brook Run Park



## Emergency Operations Center (EOC)

- **Budget:** \$0
- **Expenditures:** \$32,337 from Asset Forfeiture Funds
- **Status:**
  - All equipment has been installed
  - Expected Q1 2015
- **Challenges:** None





## Crime Analyst Position

- **Budget:** \$76,210
- **Status:** CA hired and trained. Recently received certification. Assisting staff daily.
- **Challenges:** It took some time to get our Crime Analyst trained and certified.
- **Successes:** Our CA is producing great reports & intelligence. Assisted in Commercial Sex Trafficking case.



# New Detective Position

- **Budget:** \$109,101
- **Status:** Transferred Detective to new position in July.
- **Challenges:** It took longer than expected to fill this position.
- **Successes:** The officer who filled this position was named our Officer of the Year. Great help with workload.



# Finance and Administration

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# 2014 Accomplishments

- 5<sup>th</sup> straight year with clean audit report
- Smooth processes in all areas – HR, Purchasing, Licensing, Budgeting and Accounting (timely reporting and effective controls and monitoring)
- Successfully fought negative HOST bill at General Assembly as well as monitored and steered other pieces of legislation affecting Dunwoody
- Started draft of Municipal Service Providers RFP



# Information Technology



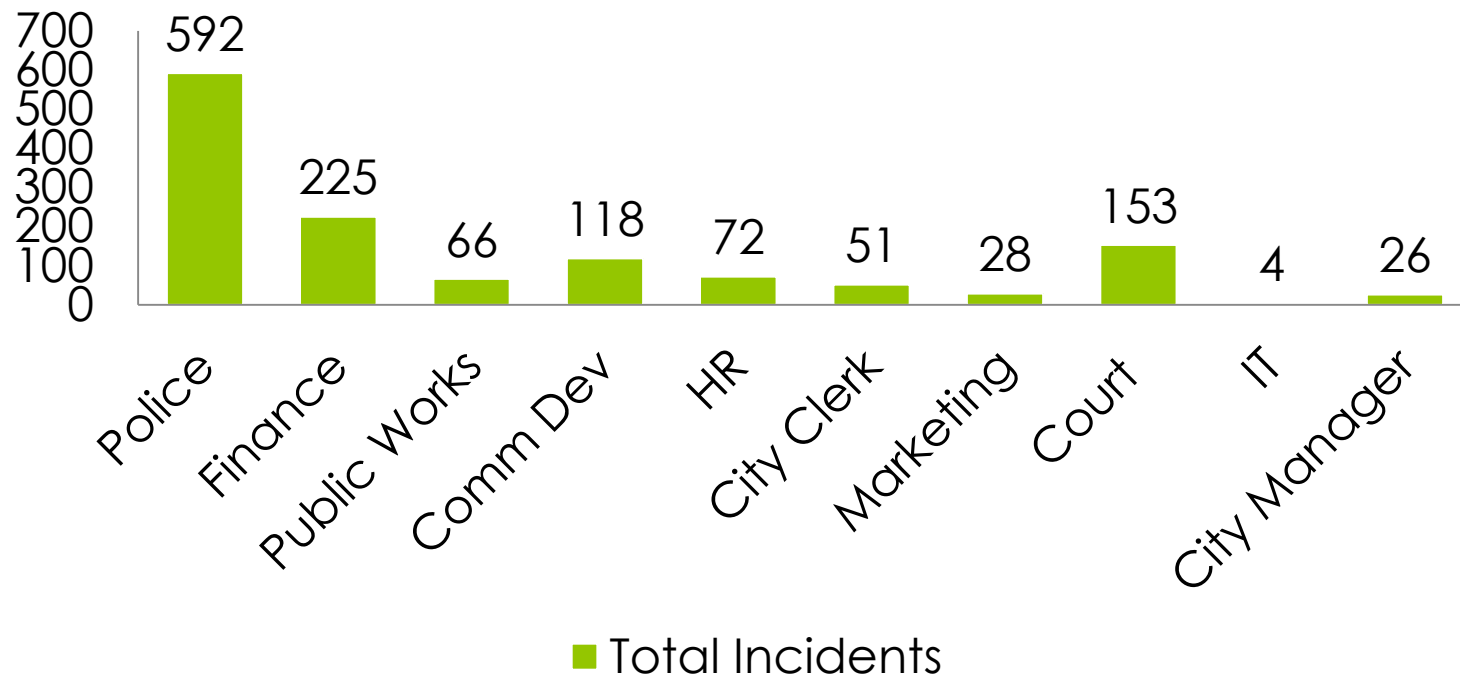
## 2014 IT Statistics

- Total Workstations supported: 150
- Total Servers supported: 37
- IP Phones supported: 109
- City Cell Phones supported: 57
- Mobile Broadband devices supported: 63



# 2014 Service Desk Statistics

- Incident Requests Completed= 1336
- Incident Requests violated SLA= 40



# 2014 Service Desk Statistics

- Minor Projects
  - L3 Server Replacement (Police in the Car video)
  - McAfee Hosted Spam Filter
  - GIS Server Replacement
  - Arts Center HVAC and Security System Connectivity
  - Genetec Brook Run Connectivity
  - Weather Sirens and Lightning Detection setup

# 2014 Service Desk Statistics

- Major Projects
  - Cisco Unified Communications Upgrade/Replacement
  - ForeScout Counter Network Access Control System
  - Off-site Disaster Recovery and Backup (*on-going*)
  - IT Network Security Audit *\*This is part of a three year program.*
  - 2FA Two-Factor Authentication(login to criminal justice information system) (*on-going*)
  - Police Department Video Wall (*on-going*)



City Manager



## Project Renaissance Lot Sales

- **Budget:** Staff Labor
- **Cost:** \$55,000 revenue/lot
- **Timeline:** 2 years
- **Status:** URA sold 31 lots; additional 14 additional lots authorized to date (after 02.23.15 meeting/closing)
- **Challenges:**
  - Final plat recordation (signed 10/16/14)
- **Successes:**
  - Several completed houses
  - Activation of the park and public areas
  - Commercial site ripe for development



## Project Renaissance Lot Sales



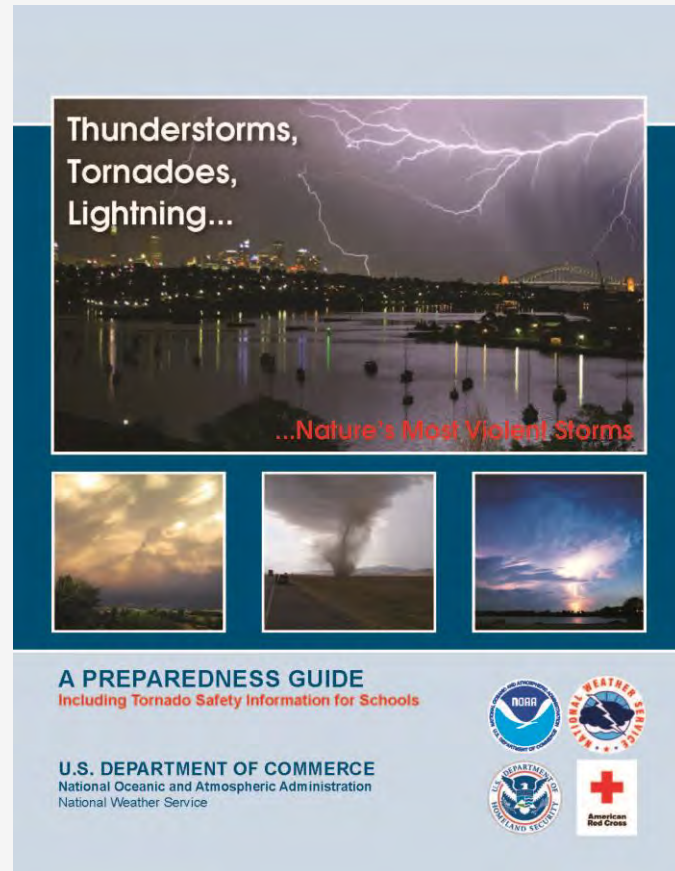


# 2014 City Manager



## Siren and Lightning Detection

- **Budget:** \$85,000
- **Cost:** Federal Signal--\$49,431 (siren);  
Weatherbug--\$25,750 (lightning)
- **Timeline:** 1 year
- **Status:** Internet installed in parks
- Testing to be conducted
- **Challenges:**
  - Coordination with multiple vendors
- **Successes:**
  - Providing safety measure for park users





## Employee Appreciation Events

- Kickball Tournament
- Braves Game
- Cookout
- Holiday Luncheon





2015





# Public Works

# Construction Management

- Lowe Engineers recommended to manage construction projects
  - Improved oversight
    - Community relations
    - Traffic coordination
    - Schedule
    - Budget



## Mount Vernon Water Main, Sidewalk, and Paving

Begin Construction: March





## Mount Vernon Way and Hensley Drive Sidewalks

Begin construction:  
March



## Tilly Mill and North Peachtree Intersection

Begin construction:  
Summer



# Chamblee Dunwoody Bicycle and Pedestrian Improvements

Begin construction:  
Summer





# Paving

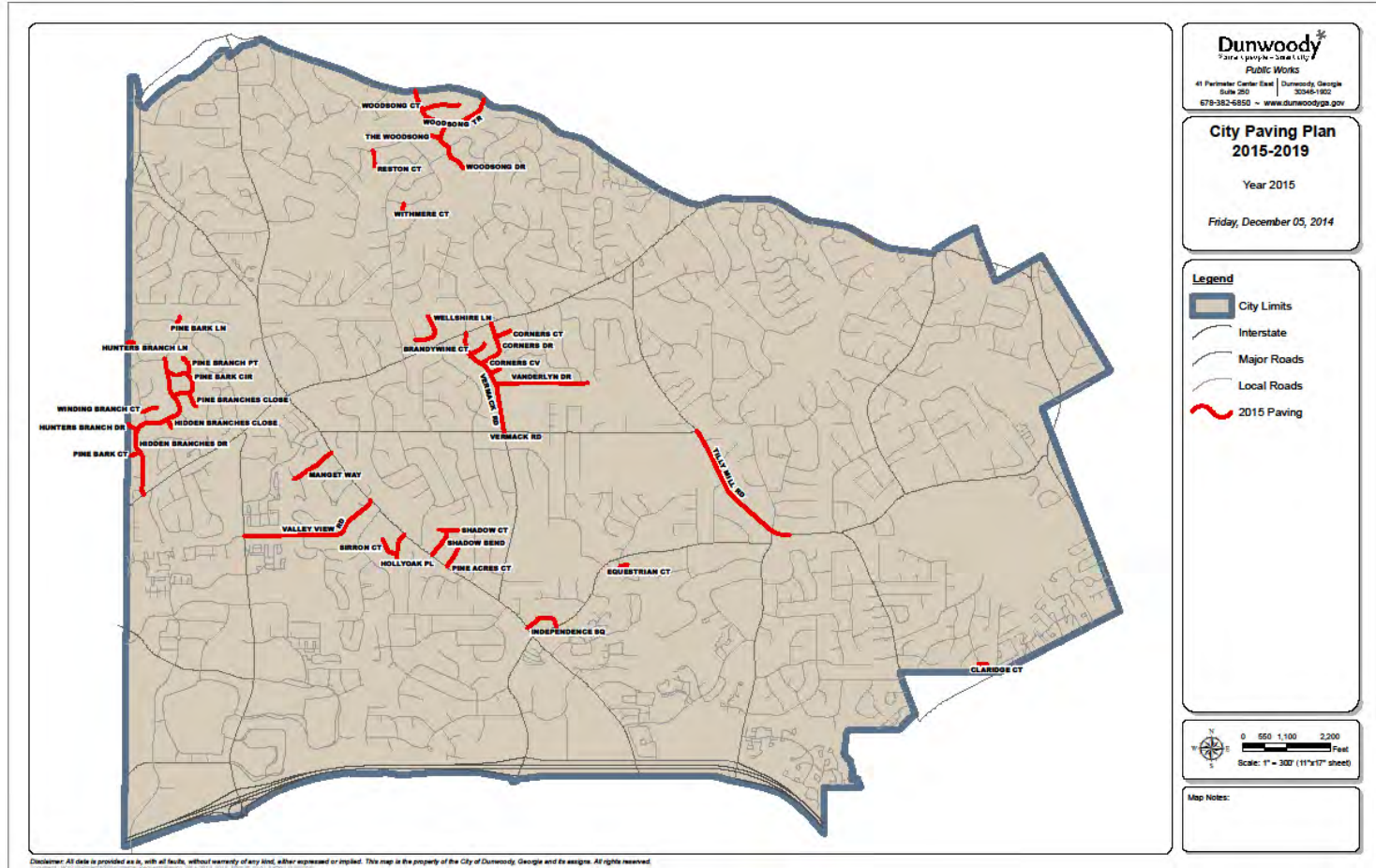
- Discussion considerations
  - Budget burden for long-term maintenance
  - Project capacity and timing (with weather)

	2014	2015
Miles	4 lane miles	24 lane miles
Dollars	\$744,000*	\$3.8 million

- \*significant amount of paving money originally budgeted in 2014 for Mount Vernon and Chamblee Dunwoody moved to 2015

## Paving

Resurfacing 33 streets: Summer



## Pedestrian Improvements- Mount Vernon at Stratham and Dunwoody Elementary School

Begin Construction:  
Summer





# PCIDs Crosswalk Replacement

PCIDs-funded

Begin Construction:  
Summer



# Hammond Drive

- Partnership with PCIDs and Sandy Springs
- Updated traffic study for Hammond Drive corridor
- Primary objectives
  - Considers the impacts of the current developments and future entitled development
  - Concepts for street cross sections
  - Promoting alternative modes of transportation
  - Evaluation of other related projects that could provide traffic relief for Hammond
    - e.g.: east-west connector and potential P.C. Parkway connector from Ashford Dunwoody



# Parks and Recreation



# 2015 Capital Projects

- Park on Pernoshal Court and Dunwoody Trailway Phase III
- **Budget:** \$3.2 million
- **Status:** In permitting



DUNWOODY RENAISSANCE | 5 ACRE PARK 2012MAY08 20

- **Budget:** Capital Budget
- **Cost:** \$226,000
- **Timeline:** 9 months
- **Status:** In Progress-  
Structural Engineer firm is currently assessing the facility
- **Challenges:** Historic structure that will require a delicate approach to stabilization
- **Successes:** Facility will be open for community programs offered through the Preservation Trust

## Donaldson –Bannister House Stabilization



## North DeKalb Cultural Arts Center Facility Improvements



- **Budget:** FIPP Capital Budget
- **Cost:** \$60,000
- **Timeline:** 8 months
- **Status:** In Progress
- **Challenges:**
  - Completing rehabilitation while facility is open
- **Successes:**
  - A new Raku firing area roof installed and new ventilation systems will be installed in the jewelry making studios
  - This will improve the quality and safety of these programs.

# 2015 Capital Projects

- Brook Run Park Dorm Demolition
- **Budget:** \$100,000
- **Status:** Estimated completion Q2 2015



# 2015 Capital Projects

- Georgetown Park Public Sculpture
  - **Budget:** \$25,000
  - **Status:** In planning



- Georgetown Park Playground Shades
  - **Budget:** \$75,000
  - **Status:** In planning





# 2015 Capital Projects

- Dunwoody Park Playground Replacement
- **Budget:** \$225,000
- **Status:** In progress



- Dunwoody Nature Center Parking Lot Repair
- **Budget:** \$100,000
- **Status:** In planning



# Parks Operations

- Preventative Maintenance
  - Addition of the Maintenance Supervisor
    - Preventative maintenance approach versus repairing areas after service requests received
- Securing Unutilized Facilities
  - Theater at Brook Run Park
    - Doors welded shut
    - Covered all windows with plywood
    - Requested quotes for alarm system



# Parks Operations

- Recreation Programs
  - Continue to work with non-profit partners to provide a variety of recreational programs and classes
- Special Events
  - Continue to offer Pics in the Park twice a year
  - Veteran's Day and Memorial Day Events
  - Park opening events

# Park Naming Policy

- Process
  - Should a policy be developed?
  - Who administers policy?
  - Public or administrative process?
- Criteria
  - Consider geographical location, historical or cultural significance, distinctive natural or geological features, and the wishes of the community in which it is located
  - Policies for parks named after people
  - Policies for donated properties

# Brook Run Programming



## SPACE ALLOCATION

<b>TOTAL PARK AREA</b>	<b>+/- 103 AC</b>
TRAILS, SIDEWALKS, & PLAZAS	7.2 AC
BUILDINGS	1.7 AC
ROADS & PARKING	11.0 AC
MULTI-USE LAWN	3.6 AC
ACTIVITY AREA	15.2 AC
COMMUNITY GARDENS	0.7 AC
SPECIAL EVENT LAWN	3.1 AC
GREAT LAWN	1.2 AC
PLAYGROUND FACILITIES	1 AC
SKATE PARK	1 AC
DOG PARK	4 AC

URBAN GREEN SPACE = 78.7%



# Community Development

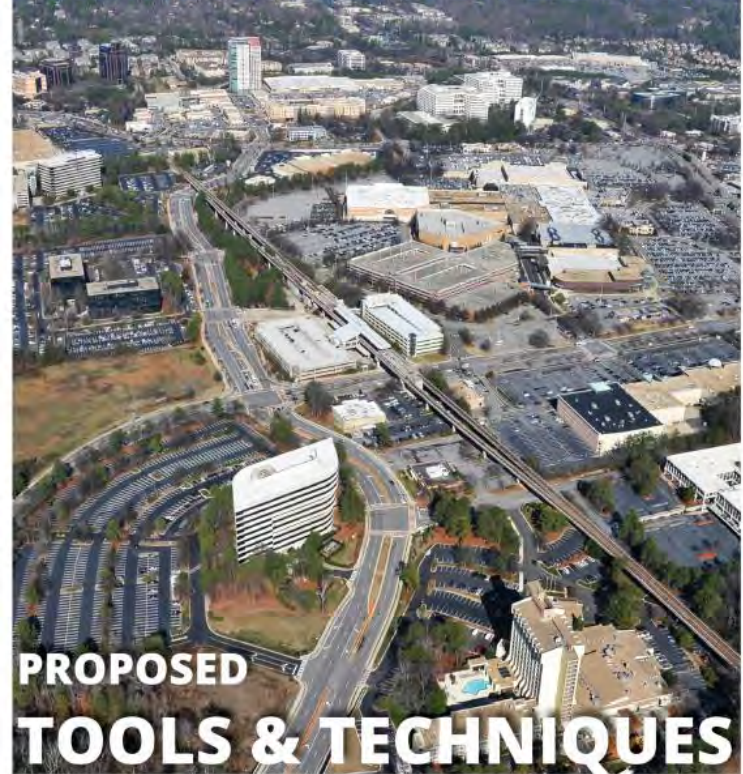
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## Perimeter Center Zoning District

- **Budget:** \$100,000
- **Timeline:** 1 year
- **Status:** Initiated Fall 2014
- **Consultant:**
  - Duncan Associates/Codametrics
- **Purpose:**
  - Address unique characteristics and needs of the commercial core
  - Develop design elements and zoning requirements for the district
  - Consider transitions to adjacent residential
- **End Product:**
  - Develop a zoning tool for the area or unique development criteria for the area

### PERIMETER CENTER ZONING



## Comprehensive Plan 5 Year Update

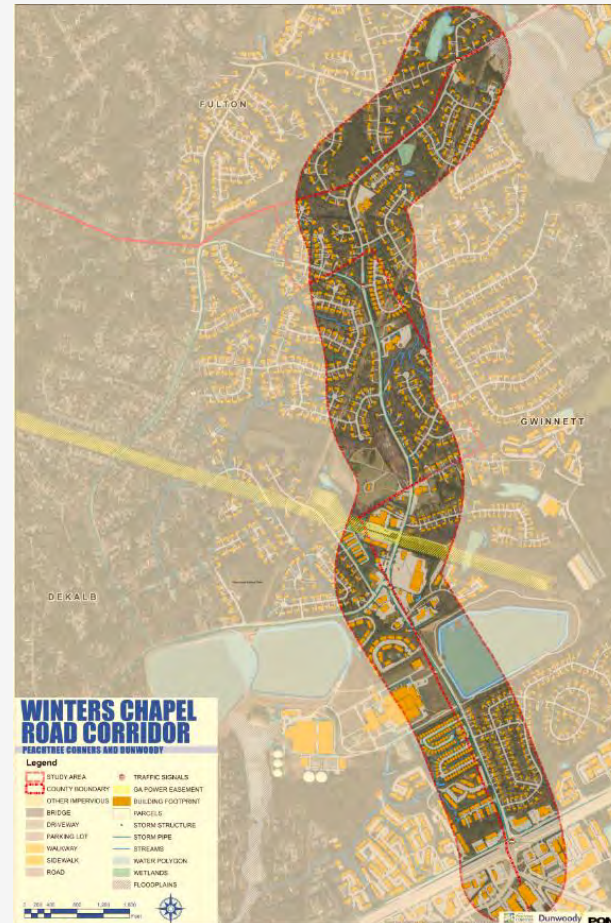
- **Budget:** \$120,000
- **Timeline:** 1 year
- **Status:**
  - Initiated Fall 2014
  - Completion Oct. 2015
- **Consultant:**
  - Jacobs
- **Purpose:**
  - Required by State Law
  - Short term work plan needs updated
  - Realign community goals
  - Emphasis is placed on economic development
- **End Product:**
  - Revised and updated comprehensive plan through the year 2035





- **Budget:** \$14,000
- **Timeline:** 6 months
- **Status:** Completion by May 2015
- **Purpose:**
  - Address the needs of the area related to aesthetics, streetscape, pedestrian facilities
  - Develop design elements for the area and promote private investment
- **End Product:**
  - Set of goals for improving the corridor, streetscape improvements and pedestrian paths
  - Develop an Action Plan of recommended projects for implementation
  - Overlay District for the application of these criteria and goals

## Winter's Chapel Rd. Corridor Study



# Other 2015 Projects

- Stream Identification Project
- Sign Code update



# Code Enforcement

City	Square Miles	Population	# of Officers	Apt. sweeps	Type of Enforcement
Dunwoody	13.1	46,267	2 officers	Yes	Complaint driven
Doraville	3.6	8,335	4 officers	Yes	Enforcement driven
Lawrenceville	13.1	28,546	1 supv./3 officers	Yes	Enforcement driven
Peachtree Corners	17.37	38,550	2 officers	Studying	Complaint driven
Roswell	41.95	99,770	1 supv. /1 admin./3 officers	Yes	Complaint driven
Sandy Springs	39	94,034	1 supv. /1 admin./4 officers	Yes	Complaint driven— transitioning to enforcement

## Planning & Zoning Meetings

- Board and Commission Dress Code
  - Develop a policy
- Public Hearings at Council Meetings
  - April meetings—transition Public Hearings to first read
    - Discussion can begin earlier in process
      - Efficiency
      - Transparency
    - Potential to be placed on consent agenda for Second Read

## Meeting Consolidation

- Make P&Z meetings more efficient
  - Consolidate ZBA and Planning Commission—  
Planning and Appeals Board
    - 7 member board
      - Staggered terms
      - Council-appointed chair
    - One board with two functions/meeting dates
    - Standardized format
    - Requires ordinance amendment

## Meeting Consolidation—Community Council

- Meeting fatigue
  - Confusing process
  - Public has to follow meetings
- Reduction in meetings
  - Beneficial to public



## Existing Schedule

April							
Wk	Mo	Tu	We	Th	Fr	Sa	Su
14			1	2	3	4	5
15	6	7	8	9	10	11	12
16	13	14	15	16	17	18	19
17	20	21	22	23	24	25	26
18	27	28	29	30			

May							
Wk	Mo	Tu	We	Th	Fr	Sa	Su
18					1	2	3
19	4	5	6	7	8	9	10
20	11	12	13	14	15	16	17
21	18	19	20	21	22	23	24
22	25	26	27	28	29	30	31

June							
Wk	Mo	Tu	We	Th	Fr	Sa	Su
23	1	2	3	4	5	6	
24	8	9	10	11	12	13	
25	15	16	17	18	19	20	
26	22	23	24	25	26	27	
27	29	30					

## Proposed Schedule

April							
Wk	Mo	Tu	We	Th	Fr	Sa	Su
14			1	2	3	4	5
15	6	7	8	9	10	11	12
16	13	14	15	16	17	18	19
17	20	21	22	23	24	25	26
18	27	28	29	30			

May							
Wk	Mo	Tu	We	Th	Fr	Sa	Su
18					1	2	3
19	4	5	6	7	8	9	10
20	11	12	13	14	15	16	17
21	18	19	20	21	22	23	24
22	25	26	27	28	29	30	31



Sustainability



## 2015 Projects

- Continuation and improvement of annual events
  - Collections
    - Paint and other household hazardous waste
    - Paper shredding
    - Electronics
  - Stream clean-up



## 2015 Projects

- ◉ Walk and bike facilities evaluations and policy recommendations
- ◉ Electric vehicle charging infrastructure in parks
- ◉ Sustainable policy review
  - ◉ Purchasing
  - ◉ No idling
  - ◉ Lights off/power down



# Economic Development



# 2015 Development

- Two large office blocks available
  - 140,000 square feet at Sterling Pointe
  - 260,000 square feet at Goldkist
- Project Card
  - 89,000 square feet lease at Sterling Pointe starting in July, 2015
  - Possible expansion of another 23,000 square feet
- Economic strategy in coordination with PCIDs, Brookhaven, and Sandy Springs

## Issues on Horizon

- Lease expirations for State Farm beginning in 2017
- GID – HighStreet site
- Hammond Drive and Perimeter Center Parkway congestion due to increased development
- Future development in Perimeter Center
  - Comprehensive Plan Updates



# PR and Marketing

# 2015 Citizen Survey

- RFP in Q1
- Survey out in Summer '15
- Results in late November
- Merchandise/  
Publicize results



# 2015 Ongoing Programs

- Project/Department support
  - Capital and Infrastructure Projects
  - Shape Dunwoody support (Comp Plan Update)
- Advertising and Promotion
- Grand Openings & Events:
  - Dunwoody Village Parkway, Pernoshal Park & Movies Under the Stars, State of the City, various public meetings, open houses, celebrations and milestones
- Civic Engagement & Communications



City Clerk





# 2015 Projects



- New Records Clerk hired to assist with all aspects of City records
- Adoption of internal records retention policy
- Purging of City records
- Adoption of consistent file naming conventions
  - For ease of database searching
- Transition to electronic agenda packets (iPads) for all city boards



Court Clerk

# 2015 Court



- New court schedule:
  - 9:00 a.m. session and a 2 pm session Wednesdays
  - 1:00 p.m. session every other Thursday
- Attend mandated yearly training and future developmental training
- Report records to the Department of Driver Services and GCIC timely



# Police Department

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## 2015 Projects

- Filling the two new Major positions
- Filling one new Lieutenant position
- Conducting an Assessment Center for Sergeant promotions
- Replacing all of our old Tasers with the new X2 model
- Outfitting all appropriate staff with the new on-body cameras



# Finance and Administration

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## 2015 Projects

- Municipal Service Providers RFP
- Continuity of Operations Plan covering all departmental responsibilities with consideration of city-wide functions.
- Explore paperless invoice processing & Migration of HR management software to new platform
- Monitor new HOST legislation (HB215), Transportation bill (HB170), and schools bill (HR4)

# Municipal Service Providers RFP

- RFP released 2/13
- Pre-bid conference 2/24
- Proposals due 3/27 (6 weeks from release)
- Contract award 5/25



# Information Technology

# 2015 Projects

- Minor Projects
  - Courtroom/Council Chambers redesign
  - Board and Committee iPad roll-out
  - Pernoshal Park Genetec System

# 2015 Projects

- Major Projects
  - Server Room UPS replacement
  - Network Switch replacement Phase 1
  - Genetec Video and Access Control System
  - Unified Threat Management (Firewall) Replacement
  - Tyler Incode Server replacement and Tyler Content Management Server



City Manager





## 2015 Employee Appreciation Events

- Kickball Tournament—May 1
- Braves Game—Late Summer 2015
- Cookout—Fall 2015
- Holiday Luncheon—December 2015

## Other 2015 Projects

- Project Renaissance
  - Appraisal completed soon
  - RFP release for commercial site—Q2 2015
- Other master plan implementation
  - Multi-use trail expansion





# Meeting Efficiency

Discussion Item

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# Meeting Format Case Studies

		Suwanee	Alpharetta	Roswell	Duluth	Doraville	Gainesville
Work Session	Format	Informal	x	Informal	Informal	x	Informal
	Location	Conference room	x	Conference room	Community room	x	Not in Council Chambers
	Time	2 <sup>nd</sup> Thurs. 5:30 p.m.	x	5:30 p.m.	5:30 p.m.	x	9:00 a.m. Thurs. before CC
	Public Comment	x	x	x	✓	x	x
Council Meeting	Time	7:00 p.m.	7:30 p.m.	7:00 p.m.	7:00 p.m.	6:30 p.m.	5:30 p.m.
	Public comment	2x-- 20 min.	Taken for every action	5 min for every action	6 people/5 min per person	once per person/3 min	20 min—5 min per person
	Meals	✓	x	x	✓	x	x
	Frequency	4 <sup>th</sup> Tues. (public hearings start at 6:30 p.m.)	1 <sup>st</sup> and 3 <sup>rd</sup> Monday (4 <sup>th</sup> Monday is public hearing)	2 <sup>nd</sup> and 4 <sup>th</sup> Monday	2 <sup>nd</sup> and 4 <sup>th</sup> Monday	1 <sup>st</sup> and 3 <sup>rd</sup> Monday	1 <sup>st</sup> and 3 <sup>rd</sup> Tuesday

# Work Session Purpose

- Objective?
  - More efficient meetings
  - Duplicate of Council agenda
  - Discuss agenda content
  - In-depth discussion with staff on upcoming items

### Existing Schedule

- Work Session: 6 p.m.
- Council Meeting: 7 p.m.
- Each held 2<sup>nd</sup> and 4<sup>th</sup> Monday of each month

### Proposed Schedule

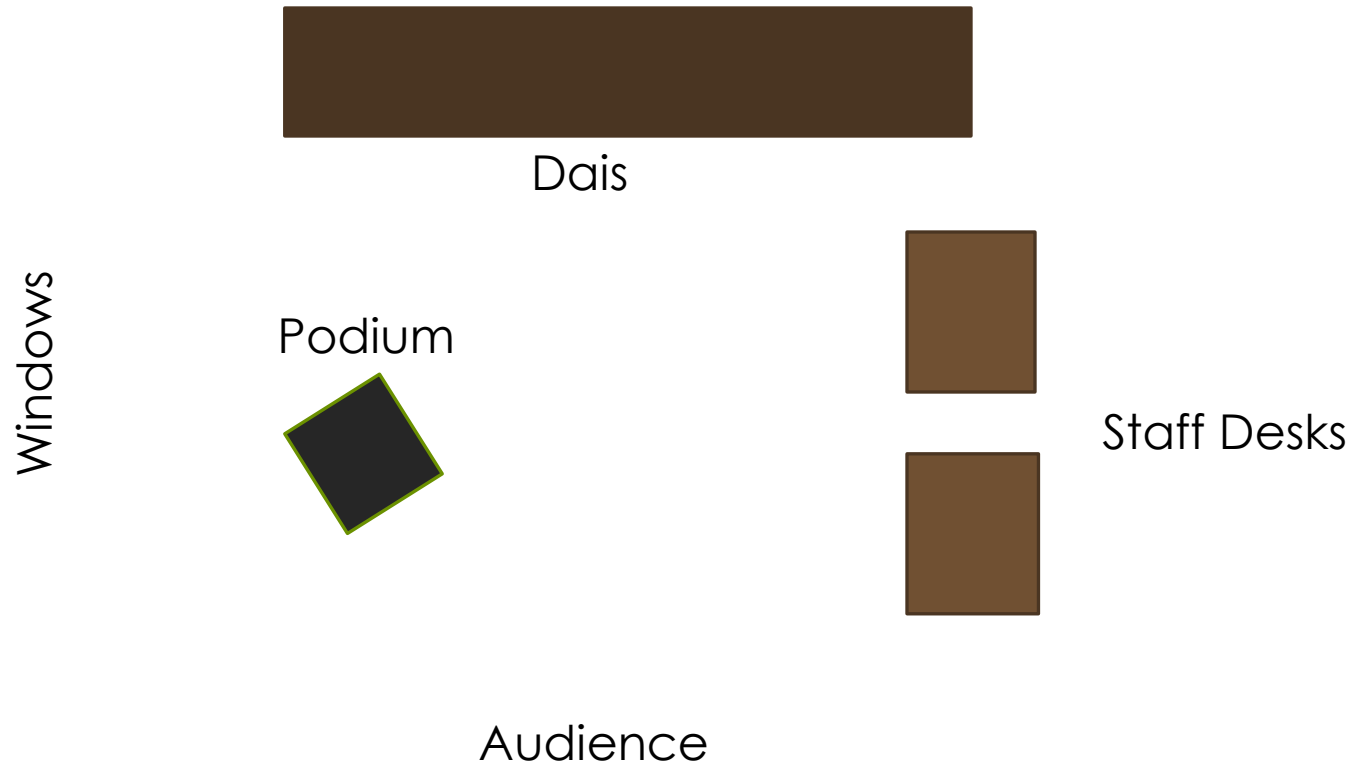
- Work Session: 2<sup>nd</sup> Monday each month (5:30 p.m.)
- Council Meeting: 4<sup>th</sup> Monday each month (5:30 p.m.)



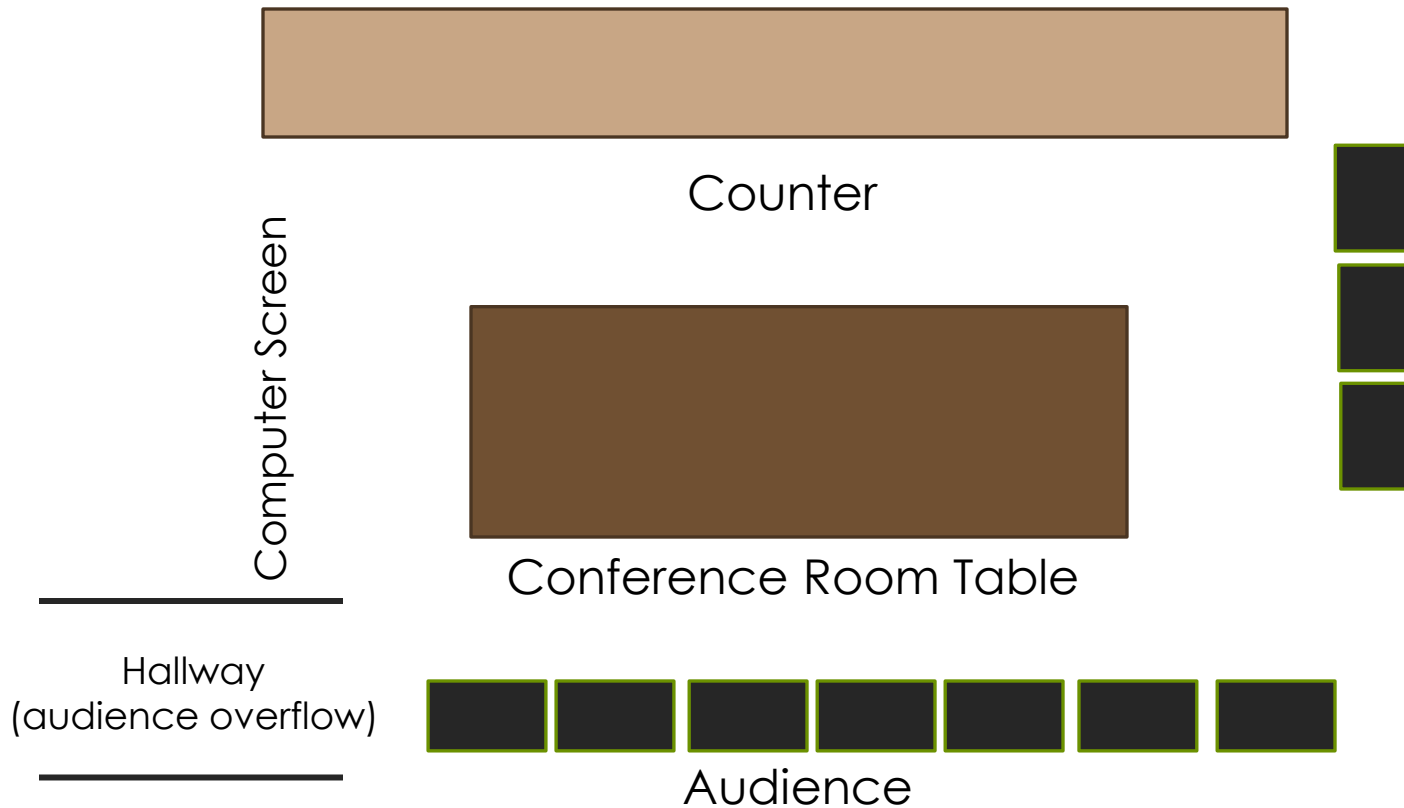
# Alternative Options

- Work session and Council meeting on same day
  - WS: 5:30 p.m.
  - CC: 6:30 p.m.
- Potential work session spaces
  - CM CR
  - Suite 400 in building 47
  - Council Chambers

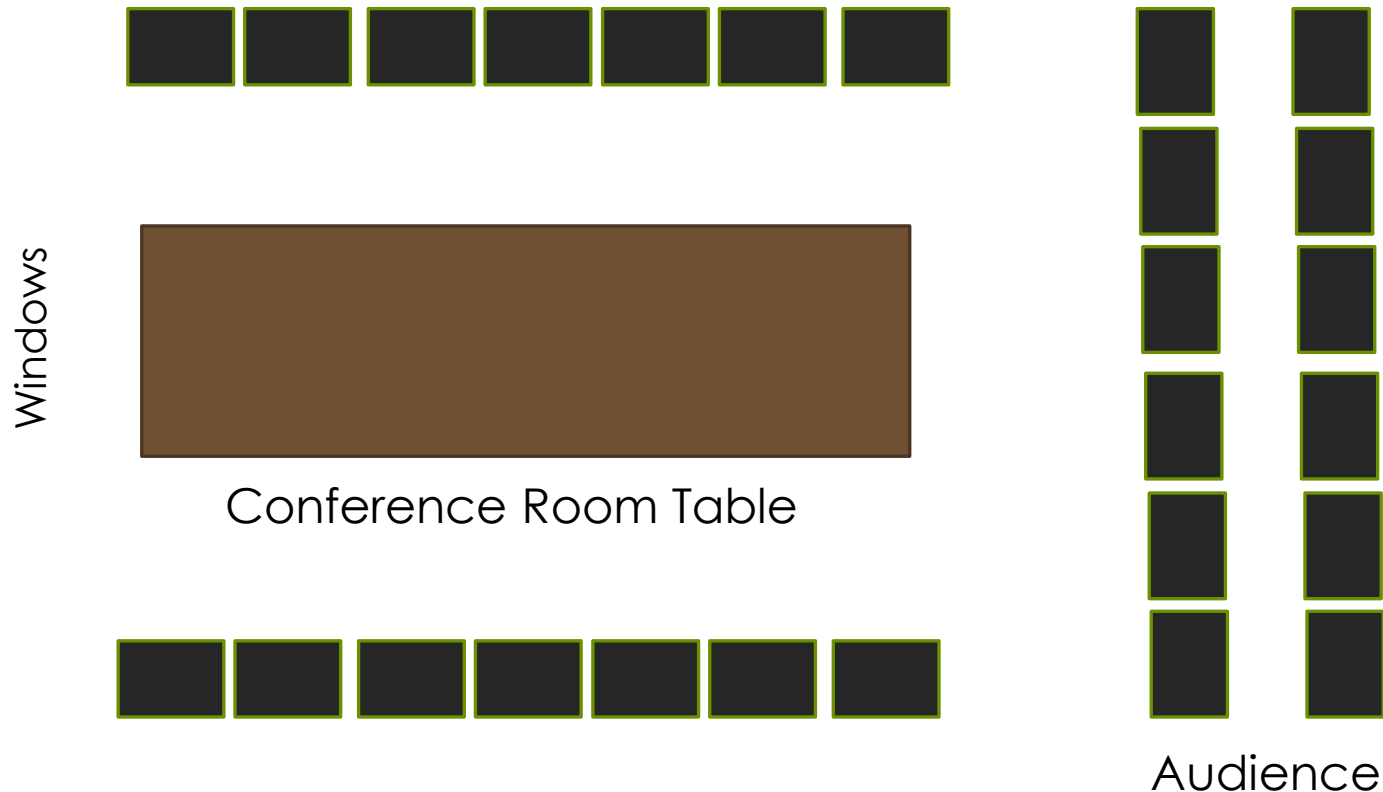
# New Council Chambers Layout



## Work Session Layout (CM CR)



## Building 47 Layout (Suite 400)





## **AGENDA**

**DUNWOODY CITY COUNCIL**  
**Monday, February 9, 2015**  
**5:30 PM – BLDG 47, SUITE 400**

### **WORK SESSION**

#### **CALL TO ORDER**

#### **PUBLIC COMMENT**

Public Comment allows the board the opportunity to listen to the public (3 minutes per speaker/30 minutes total).

#### **PRESENTATIONS**

#### **APPROVAL OF MINUTES**

1. Work Session Meeting Minutes of January 12, 2015.
2. City Council Meeting Minutes of January 26, 2015.

#### **PROCLAMATIONS**

#### **OLD BUSINESS**

#### **BUSINESS ITEMS**

3. A Resolution of the City Council of the City of Dunwoody approving revised job descriptions of City Clerk and Municipal Court Clerk and approving related amendment to position allocation and compensation chart. **(Nicole Stojka)**
4. Approval of amendment of City position allocation and compensation chart. **(Nicole Stojka)**
5. A Resolution to appoint a member of the Development Authority for the City of Dunwoody, Georgia. **(Mayor Davis)**
6. A Resolution to revise terminology used in the Planning and Zoning Fee Schedule. **(Steve Foote)**
7. Approval of contract award for construction management. **(Michael Smith)**
8. Approval of unit price contract award for sidewalk construction. **(Michael Smith)**
9. Approval of contract award for replacement of the Dunwoody Park playground **(Brent**

Walker)

CITY MANAGER COMMENTS

COUNCIL COMMENTS

EXECUTIVE SESSION

ADJOURN





## **AGENDA**

**DUNWOODY CITY COUNCIL**  
**Monday, February 23, 2015**  
**5:30 PM – 41 PERIMETER CENTER EAST, SUITE 103**

### **COUNCIL MEETING**

#### **CALL TO ORDER**

#### **INVOCATION**

#### **PLEDGE OF ALLEGIANCE**

#### **PUBLIC COMMENT**

Public Comment allows the board the opportunity to listen to the public (3 minutes per speaker/30 minutes total).

#### **APPROVAL OF MINUTES**

1. Work Session Meeting Minutes of January 12, 2015.
2. City Council Meeting Minutes of January 26, 2015.

#### **PROCLAMATIONS**

#### **PUBLIC HEARING**

3. RZ 15-022: Pursuant to the City of Dunwoody Zoning Ordinance, Applicant, the Providence Group, c/o Smith Gambrell & Russell, LLP, on Behalf of JH Holdings, Inc., Seeks Permission to Rezone Property Currently Zoned Local Commercial (C-1) District and Office-Institution (O-I) District to Multi-dwelling Residential (RM-100) District to Allow for Construction of a 40-Unit Townhome Development. The Subject Property Consists of Two Parcels: Tax Parcel 18-345-003-006 Located at 1745 Old Spring House Lane, Dunwoody, GA 30338 Zoned (O-I), and Tax Parcel 18-345-003-010 Located at 4536 Chamblee Dunwoody Rd, Dunwoody, GA 30338 Zoned (C-1).

- Open Public Hearing
- Presentation by Community Development
- Presentation by Applicant
- Public Comments Open
- Public Comments Closed
- Close Public Hearing

4. SECOND READ: RZ 15-022: Pursuant to the City of Dunwoody Zoning Ordinance, Applicant, the Providence Group, c/o Smith Gambrell & Russell, LLP, on Behalf of JH

Holdings, Inc., Seeks Permission to Rezone Property Currently Zoned Local Commercial (C-1) District and Office-Institution (O-I) District to Multi-dwelling Residential (RM-100) District to Allow for Construction of a 40-Unit Townhome Development. The Subject Property Consists of Two Parcels: Tax Parcel 18-345-003-006 Located at 1745 Old Spring House Lane, Dunwoody, GA 30338 Zoned (O-I), and Tax Parcel 18-345-003-010 Located at 4536 Chamblee Dunwoody Rd, Dunwoody, GA 30338 Zoned (C-1). ORDINANCE 2015-02-XX) (Steve Foote).

#### **CONSENT AGENDA**

5. A Resolution of the City Council of the City of Dunwoody approving revised job descriptions of City Clerk and Municipal Court Clerk and approving related amendment to position allocation and compensation chart.
6. Approval of amendment of City position allocation and compensation chart.
7. A Resolution to appoint a member of the Development Authority for the City of Dunwoody, Georgia.
8. A Resolution to revise terminology used in the Planning and Zoning Fee Schedule.
9. Approval of contract award for construction management.

#### **BUSINESS ITEMS**

10. Approval of unit price contract award for sidewalk construction.
11. Approval of contract award for replacement of the Dunwoody Park playground

#### **CITY MANAGER COMMENTS**

#### **COUNCIL COMMENTS**

#### **EXECUTIVE SESSION**

#### **ADJOURN**

# Other Efficiency Measures

- One read ordinances
  - Charter amendment
    - Home Rule per legal
    - 60 day amendment



# City Hall

Discussion Item



# Current Staffing & Space

- 27,000 square feet
- Lease expires 4/30/2019
  - Annual escalation payments
    - Currently paying \$20.70/SF
    - Increases incrementally to up to \$22.64/SF at end of lease
  - 180 day written termination
    - Buyout amount for early termination

## Floor Area Comparisons

City	Population	City Hall	Police	Combined
Suwanee	15,355	23,600 SF	11,000 SF	34,600 SF
Snellville	19,245	37,720 SF	30,300 SF	68,020 SF
Woodstock	23,896	34,000 SF	27,000 SF	61,000 SF
Duluth	26,600	39,275 SF	43,000 SF	82,275 SF
Roswell	99,770	100,000 SF	50,000 SF	150,000 SF
Alpharetta	62,298	53,221 SF	20,000 SF	73,221 SF
Sandy Springs	94,034	64,000 SF	45,000 SF	109,000 SF
Marietta	59,089	48,000 SF	76,000 SF	124,000 SF



# Immediate Needs

- 16 employees added to Police Department since 2009
  - Previous renovations to accommodate some additions
  - Doubled-up work spaces
- Additional floor area
  - 1,900 SF



# Future City Hall

- Timing
  - Programming studies conducted 2014-2015
  - Design and construction 3-4 years



# Programming Studies

<b>City of Dunwoody</b>					
<b>City Hall and Chamber/CVB Space Needs Assessment</b>					
DRAFT FOR REVIEW AND PLANNING PURPOSES ONLY- FEBRUARY 16, 2015					
	Personnel Today	Personnel Future	Existing Today	Needed Today	Needed 5 Years
<b>Departments- NSF</b>					
City Manager	3	3	939	1,120	1,420
City Clerk	3	4	358	670	750
Council Chambers and Offices			2,584	3,890	4,040
Finance	5	6	542	540	620
Human Resources	2	2	178	200	320
Communications	2	3	146	200	700
Economic Development	2	3	228	200	280
Community Development	14	19	1,959	2,140	2,800
Public Works	6	9	772	850	1,630
Information Technology	3	4	464	710	810
Building Support	1	1	791	1,140	2,105
<b>SUBTOTAL- Net Square Feet (NSF)</b>	<b>41</b>	<b>54</b>	<b>8,961</b>	<b>11,660</b>	<b>15,475</b>
<b>SUBTOTAL- Approx. Gross Square Feet (GSF)</b>			<b>15,000</b>	<b>18,000</b>	<b>24,000</b>
<b>Police</b>					
Administration	12	17		3,020	4,720
Patrol	43	54		1,780	4,050
Investigations	9	15		3,600	4,860
Municipal Court	4	5	537	1,290	5,410
<b>SUBTOTAL- Net Square Feet (NSF)</b>	<b>68</b>	<b>91</b>	<b>7,440</b>	<b>9,690</b>	<b>19,040</b>
<b>SUBTOTAL- Approx. Gross Square Feet (GSF)</b>			<b>12,000</b>	<b>15,000</b>	<b>29,000</b>
<b>Chamber of Commerce</b>	<b>3</b>	<b>7</b>	<b>720</b>	<b>1,240</b>	<b>2,203</b>
<b>Convention and Visitor Bureau</b>	<b>5</b>	<b>9</b>	<b>1,820</b>	<b>2,360</b>	<b>3,698</b>
<b>SUBTOTAL- Net Square Feet (NSF)</b>	<b>8</b>	<b>16</b>	<b>2,540</b>	<b>3,600</b>	<b>5,901</b>
<b>SUBTOTAL- Approx. Gross Square Feet (GSF)</b>			<b>4,000</b>	<b>6,000</b>	<b>9,000</b>

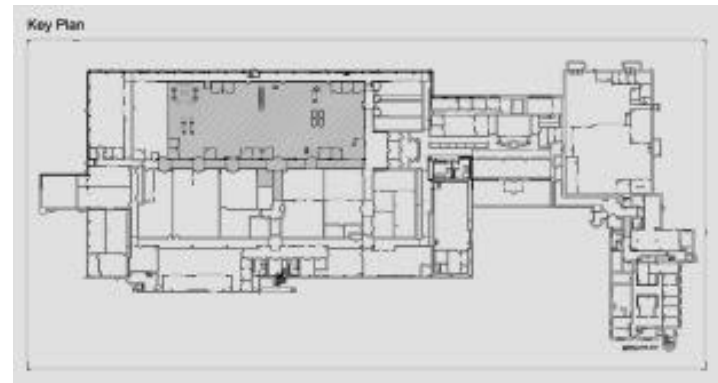
Needed 5 Years  
Totals:

Total Gross City  
Hall + Police:  
53,000 SF

Total Gross City  
Hall + Police +  
Chamber/CVBD:  
62,000 SF

# Future City Hall—next steps

- Site Selection—Q4 2015
- Funding Strategy—Q2 2016
  - Bond Referendum
  - Tenant build-out and lease
  - GMA lease/purchase
- Design—Q1 2016
- Construction—Q1 2017





## Other Discussion Items

# Classification Plan

- Currently required by Charter
  - **“Sec. 3.14. - Position classification and pay plans; employment at will.** The city manager shall be responsible for the preparation of a position classification and a pay plan which shall be submitted to the city council for approval. Said plan may apply to all employees of the City of Dunwoody and any of its agencies and offices. When a pay plan has been adopted by the city council, neither the city council nor the city manager shall increase or decrease the salaries of individual employees except in conformity with such pay plan or pursuant to an amendment of said pay plan duly adopted by the city council. Except as otherwise provided in this Charter, all employees of the city shall be subject to removal or discharge, with or without cause, at any time. “

# Classification Plan

- Ensure equal pay for substantially equal work
- Estimated cost
  - Initial study: \$50,000
  - Ongoing updates: perhaps every 3-5 years
- Factors of our current pay plan and strategy include:
  - Annual review of job descriptions
  - Established salary ranges
  - Position Allocation and Compensation Chart



# Public Messaging

- One Voice, One Dunwoody
  - Ongoing public messaging
  - How to have cohesive message
- Citizen Connection meetings
- Policy for release of Council information



# Fire Services

- Currently provided by DeKalb
- Three stations
- Current IGA: renews annually on Jan. 1
  - 180 day written termination
- Fire Services Rate and Revenues

Fire	Gross	HOST	Net
Rate	2.87	(1.52)	1.35
Revenue	<b>\$7,843,503.00</b>	<b>(\$2,026,253.84)</b>	<b>\$5,817,249.16</b>

# Fire Services

- 2014 budgeted study
  - \$75,000—requires budget amendment for 2015
  - Estimated cost with start-up
  - Ongoing costs
  - Capital replacement
- Options
  - Start own department
  - Partner with Sandy Springs
  - Form North DeKalb Fire Authority



# Sanitation

- Current IGA: renews annually on Jan. 1
  - 180 day written termination
- Options:
  - DeKalb County
    - As-is
    - Once a week
  - Private Service
    - Once a week



# Key Performance Indicators

- Previous data collected
  - Time-consuming
  - Limited usefulness
- Modify format
  - Monthly updates
    - Stats
    - Project updates by department
    - Accountability



# Public Art

- Develop a public art policy?
  - Public investment
  - Private investment
  - Collaboration with CVBD

# Street Lighting Policy

- Maintenance of existing fixtures
  - Most are GA Power owned/maintained
    - Resident reporting directly to GA Power
    - See, Click, Fix
- Installation of new fixtures
  - Commercial area redevelopment
  - Capital projects
    - Pedestrian-scaled lighting
      - Ashford Center Parkway
    - Main thoroughfare lighting





## Holiday Dunwoody Village Lighting

- What lighting?
- Where to be installed?
- Where are they stored?



# Street Sweeper

- Currently clean bike lanes twice annually
- Further expansion of maintenance program?



# Open Records

- Purpose
  - "...public access to public records...to foster confidence in government"
- Types received
  - Police Reports
  - Request for emails
  - Business licenses/permitting
  - Capital project-related records
  - Ante-litem/lawsuits
- Staffing
  - City Clerk
  - Assistant to the City Clerk
  - Records Clerk

# Internet Infrastructure

- 2016 Budget request
  - Fiber mapping project—Byers
    - Audit and capacity
- Future planning and infrastructure