



# **Update on FY 2022 Budget Priorities August 8, 2022**

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Priorities	FY22 Budget	Comments
Enhance Code Enforcement.	1 additional officer included in budget.	One (1) new officer hired in May. Dept. currently operates with five (5) Code Enforcement officers, plus the Director. Staff undergone Property Maintenance, Legal Aspects of Code Enforcement, and adult crime tactics training. \$90K in revenue collected from business cited for not having licenses. From June 2021 to June 2022, staff increased inspections by 1,999, complaints increased by 639, cases abated increased by 362, notices issued increased by 1139. Enhanced citizen communication and engagement tools in place including an online Code Violation Form for re- porting by residents.
Determine feasibility of providing in house police services. Revisit IGA w/ DeKalb County, and metrics. Can higher level of service be obtained? Are new services available?	Funding included in Public Safety budget.	Staff is reviewing current IGAs: 1. Police Services, Contract No. 1139749 - 9/27/2018; 2. 2. 911 Dispatch, Fire, EMS, Animal Svcs, & Enforcement. Calls, Contract No. 1139748 - 9/21/2018. Municipal Court has proposed changes as well. Will also revisit 2020 Carl Vinson Institute of Government Police study to advise Council related to cost of in- house services.
Support staff for Mayor and City Council /Three (3) full time.	Two (2) additional support staff approved to be in City Clerk's Office, bringing total to 4 staff.	City Clerk has hired two full time Administrative Assistants, who are providing support to Mayor and Council.
Enhance citizen reporting of problems, engagement, and compliments.	Included in City Manager's budget.	Staff has researched several systems. "Citibot" communications platform selected to optimize citizen chat and engagement capabilities; system can provide live data analytics, initiate texts, etc. Requisition signed on May 24. The vendor is ready to schedule kickoff. Also see online reporting under Code Enforcement.
Update Mayor and Council expenditure of line items to appropriately account for travel, education, and training. Set up Mayor and Council expenditures by district.	Expenditure lines updated to reflect increase(s) in Mayor and Council travel, education, travel, and district expenses.	Approved in FY22 budget. Completed.

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Conduct Public Works study to guide decision making to have in house department or have DeKalb County continue providing service.	Included in FY 22 Engineering budget.	City Engineer presented Carl Vinson Institute of Government proposal at 6/4/2022 Council Meeting. Also, discussed at 7/11/2022 Work Session. On 7/25/2022, Council asked for additional proposals.
Enhance citizen engagement and town hall meetings citywide and in districts	One additional staff person added in Communications Department budget.	Staff prepared position description for a Citizen Engagement Coordinator. Position closed on 8/1/2022. Held Open House on 6/4/22; Holding Four Park Pop Ups in 7/2022; Participated in Georgia Cities Week in 4/2022, to include producing videos describing services; Enhanced use of social media to inform residents of our activities. Staff works with Council as needed regarding district meetings.
Procure and use online payment software for various types of payments to city.	Implementation of electronic payment services.	Leisure Services has deployed "RecPro" (January 2022) electronic payment system. Municipal Court Clerk implemented electronic payment system to handle court fines and fees. Finance has had broader utilization of online and payments by phone for citywide use.
Economic Development Masterplan	In Economic Development Department Budget.	Former Economic Development Director met with Council appointed Economic Development Committee to gather input to draft and RFP for Masterplan. RFP has been issued and proposals are due on August 22.



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Enhance Right of Way Maintenance and Litter Control	Included in Engineering budget.	Current contractor (OpTech) agreement amended to include mowing and litter pick up on designated streets. Have 3-person crew working.
Eliminate need for vehicle; add money to travel line with expectation of reimbursement after incurring expenses. Same policy for out of town and local travel. Receipts required.	Mayor's travel line increased; Mayor's allowance line removed.	Approved in FY22 budget. Completed.