

FY 18 Mayor and Commission Strategic Commitments, Directions, and Actions

Healthy, Livable, Sustainable Athens-Clarke County

- Support human and cultural development
- Foster an environment to decrease energy use intensity and associated greenhouse gas emissions by incentivizing efficient use and expanding the use of renewable energies.
- Sustain a culture of conservation that maximizes waste reduction, increases the life of our landfill, and ensures waste is properly handled.
- Pursue high quality built environments that are environmentally responsible and meet the needs of the community.
- Integrate our built environment while respecting our ecosystem so as to ensure the community benefits from ecosystem services while protecting sensitive resources for future generations.
- Protect and improve our water resources while efficiently using those resources to support our economic growth, ecological systems, and population needs.

Proposed Budget Actions

1. Energy Program Analyst Position [Central Services Dept.] - \$67,000
2. Landfill Expansion [Solid Waste Dept.] - \$3.2M
3. Consider implementation of Athens Cultural Affairs Commission Master Plan - Cost TBD
4. Develop and Expanded Organics Collection Program [Solid Waste Dept.] - \$300,000
5. Fund CEP ADDA Activities - \$60,000
6. Landfill Leachate Treatment (secondary option to recirculation) [Solid Waste Dept.] - \$3M
7. Athens Sustainable Industry Partnership (ASIP) [Economic Development Dept.] - \$1,500
8. Bio-solids reduction and reuse Master Plan [Public Utilities Dept.] - \$200,000
9. New Recovered Material Processing Center (RMPF) [Solid Waste Dept.] - \$9M
10. Enhanced Landscape Services for ACCUG Buildings [Central Services Dept.] - \$43,000
11. QR Fitness Trails [Leisure Services Dept.] - \$5,500 per trail

Transportation Mobility and Connectivity

- Provide a safe, reliable, accessible, well-planned, and pedestrian-friendly transportation network.
- Support the development of alternative transportation mobility options for the community.
- Develop innovative transportation infrastructure that supports transportation diversity, equitable access, and environmental stewardship.

Proposed Budget Actions

1. Greenway Network Landscape Maintenance Expansion [Central Services Dept.] - \$77,000

2. Increase access to Fixed Route Transit services with two new Fixed Routes, with Zone based dial-a-ride deviated route services, 7 days a week. [Transit Dept.] - \$400,000 per one vehicle route
3. Increased service frequency on Two Routes from once every sixty (60) minutes to once thirty (30) minutes, 5 days a week. [Transit Dept.] \$500,000 with one vehicle per route, (\$250,000 per route)
4. Design of the rehabilitation of the airport's primary runway - \$250,000 total, \$12,500 ACC 5% share
5. Connecting rides to jobs [Economic Development Dept.] - \$1,000
6. MACORTS Long Range Plan Update [Planning Dept.] - \$50,000
7. Increase Safety and Training programs to reduce accidents, costs and to meet FTA mandated Public Transportation Safety Program guidelines [Transit Dept.] - \$60,000
8. Fiber Technician [Transportation & Public Works Dept.] - \$58,000

Economic Prosperity

- Cultivate an environment conducive to business prosperity and the creation of jobs.
- Promote a diverse and innovative economy which provides training and quality jobs for our citizens while expanding our economic base

Proposed Budget Actions

1. Traditional Economic Development Infrastructure Development [Economic Development Dept.] -\$50,000 option annually, \$150,000 engineering cost
2. Airline recruitment marketing initiatives
3. Expand the Counselor in Training (CIT) program [Leisure Services Dept.] - \$35,000 per camp
4. Southern Network for Economic Mobility [Economic Development Dept.] - \$25,000
5. Building an Innovation Ecosystem [Economic Development Dept.] – Cost TBD
6. AthensMade [Economic Development Dept.] – Estimated cost \$50,000
7. Rehabilitate and replace assets to maintain economic value [Public Utilities Dept.]

Safe and Prepared Community

- Protect lives, property, and the environment by forming partnerships and implementing programs for a safer, more resilient Athens-Clarke County.
- Enhance diversion and offender community re-entry programs.
- Pursue preventative, versus reactive, approaches to the public's safety.

Proposed Budget Actions

1. Juvenile Court Peer Court [Courts] - \$20,000
2. Enhance emergency treatment capabilities as the next phase of improving services [Fire Dept.] - \$30,000
3. Comprehensive ACC Continuity of Operations Plan [Emergency Management Office] – nominal cost
4. Animal Control Officer Weekend Service [Central Services Dept.] - \$50,000
5. Juvenile Court Family Treatment Court Program Coordinator [Courts] - \$62,000

6. Water Reuse [Public Utilities Dept.] - \$60M
7. Partner with community resources and area higher education facilities to provide comprehensive education and job training programs for incarcerated individuals to increase re-entry programs [Corrections Dept.]
8. Accountability Court Senior Case Management Specialist [Courts] - \$26,000
9. Public Safety Software Migration [Information Technology Dept.] - \$50,000
10. Judicial Data Exchange Maintenance [Courts] - \$40,400
11. Municipal Case Management System [Courts] - \$43,000
12. Probate, Juvenile, and Magistrate Case Management System [Courts] - \$40,000
13. Rightsizing the Police Budget [Police Dept.] - \$885,000
14. Increase staff training and improve emergency response planning by utilizing modern technology and practices to better serve the inmate population and promote the safety of the community [Corrections Dept.] - \$68,000
15. Salaries and Benefits [Police Dept.] - \$4.3M
16. Staffing [Police Dept.]
17. Emergency Preparedness Public Education Campaign [Emergency Management Office]
18. Probation Services Training [Courts] - \$15,000

Informed and Engaged Citizens

- Provide opportunities for citizens to learn about local government services, initiatives, and events
- Foster opportunities for citizens to engage with their local government

Proposed Budget Actions

1. Athens Wellbeing Project [Multiple Depts.] - \$25,000
2. Transparency [Police Dept.]
3. Quarterly Newsletter Insert in Water Bills [Public Information Office] - FY18: \$7,000 (printing charges + insertion fees for three newsletters), FY19 & ongoing: \$10,000 (for four newsletters)
4. Community Emergency Response Team (CERT) Course [Emergency Management Office] - \$10,000
5. Community and Economic Development Plan [Planning Dept.] - \$200,000, paid in FY17
6. Cops & Clergy / Pastors & Police [Police Dept.]
7. Monthly Managers Report [Managers Office] - \$0
8. Create Citizens Academy [Managers Office] - \$5,000
9. Increase Public Education, Marketing, and Outreach programs to help increase citizen awareness of public transportation programs, benefits, and transit options [Transit Dept.] - \$60,000
10. Improve customer service [Public Utilities] - \$15,000
11. Animal Shelter Volunteer Facilitator [Central Services Dept.] - \$42,000
12. Storm Water Education [Transportation & Public Works Dept.] - \$80,000
13. Economic Development Ambassadors [Economic Development Dept.] – in Athens-made costs
14. Community Engagement Specialist – FY18 & Ongoing [Public Information Office] - \$75,000 (position + materials)
15. Branding Initiative for ACCUG FY18 [Public Information Office] - \$100,000

16. TVs in Athens Transit System Buses [Public Information Office] - FY18: \$75,000* (FY18 Capital - estimate) / \$20,000* (FY19 & ongoing – estimate)

Accountable and Responsive Government

- Attract, retain and reward talented and empowered employees.
- Promote transparency through improved access to information
- Improve internal efficiency and effectiveness.
- Document and share our actions to cultivate a culture of innovation by piloting new ideas and adopting those with demonstrated benefits.

Proposed Budget Actions (not prioritized)

- Tyler Munis Reporting Software [Finance Dept.] – - \$800,000.
- Increase investment income \$200,000 above FY16 and \$400,000 above FY15 [Finance Dept.]
- Increase Annual Purchase Rebates [Finance Dept.]
- Response Time for Inspections Services [Building Inspection Dept.]
- Judicial IT Administrator, \$74,950 [Courts]
- Based on the government-wide career ladder goal, implement career ladders for Finance department (as previously detailed) [Finance Dept.]
- Implement credit card acceptance for customers at Public Utilities. [Finance Dept.]
- Performance Measurement/Metrix Software, \$10,000 [Human Resources Dept.]
- Pay Study next phase, \$100,000 [Human Resources Dept.]
- Employee Volunteer Program, \$5,000 [Human Resources Dept.]
- Great place to Work Certification, \$3,500 [Human Resources Dept.]
- General Liability RFP, \$15,000 [Human Resources Dept.]
- Create Redundant, High Availability, Networks [Information Technology Dept.] \$12,000
- Relocate IT Office [Information Technology Dept.] – Cost TBD
- Change the perception of the Leisure Services Department [Leisure Services Dept.]
- Perform risk and performance metric assessments, including strategic risks, risks associated with major program changes, operational risk, and any other areas that pose major risks for Athens-Clarke County [Operational Analysis Office]
- Purchase data analytics software to help extract and analyze data to assist in reporting potentially inefficient and ineffective processes - \$5,100 [Operational Analysis Office]
- Analyze department operations and agency programs for efficiency, effectiveness and the delivery of intended results [Operational Analysis Office]
- Career Ladder [Organizational Development]
- LMS - Learning Management System [Organizational Development] - \$50,000- \$80,000
- GIS Coordinator [Transportation & Public Works Dept.] - \$66,000
- Grant Writer position [Leisure Services Dept.] - \$0, reallocated
- Begin online monthly submission of 3% mixed drink excise tax return and if successful, monthly hotel tax returns in FY18 [Finance Dept.]
- Continue to improve internal financial reporting, where possible with the current system, to clearly show financial trends [Finance Dept.]
- Monitor Business Occupational Tax Returns [Finance Dept.]