DeKalb County SPLOST and E-HOST

Open House

DeKalb County
SPLOST 2016

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DeKalb County has accumulated a backlog of Transportation and Capital Needs

- DeKalb County has lacked sufficient funds or a reliable funding source to invest in infrastructure needs

- Cobb and Gwinnett Counties, two of DeKalb's principal regional competitors in attracting businesses and economic development opportunities, have utilized SPLOST for decades to fund their capital needs

- Without regular investment, a backlog of capital needs has accumulated. Examples include(but are not limited to):

  - 417 miles in backlog of road resurfacing needs
  - Accumulated list of intersection improvements, sidewalks, trails and pathways
  - Numerous public safety facilities and parks upgrades required
  - Administrative and management facilities with long-term deferred maintenance that now require complete replacement offering opportunities for savings via consolidation

HB215 allows DeKalb County to effectively address its capital backlog

- H. B. 215 enables DeKalb County to raise funds necessary for capital projects (transportation and other infrastructure) through a Special Purpose Local Option Sales Tax (SPLOST)

- SPLOST Funds would be divided among DeKalb's municipalities and unincorporated area on a per capita basis

- The bill also permits DeKalb County to approve an Equalized HOST (E-HOST) that applies 100% of its proceeds to property tax relief for unincorporated and city homeowners.

- To prepare for the implementation of these initiatives the Administration established an internal Steering Committee, and jointly with the BOC created the SPLOST Citizen Advisory Committee (CAC)

The SPLOST Steering Committee created an unconstrained project list totaling $616,157,618 of projects needed for the departments of:

- Roads and Drainage
- Transportation
- Facilities Management
- Innovation & Technology
- Library Services
- Parks and Recreation
- Public Safety (Police and Fire)

The Citizen Advisory Committee (CAC) Recommended Constrained Project Lists

Department Directors presented to the Citizen Advisory Committee draft project lists. The Committee discussed the projects and selected a final project list for BOC approval

The CAC, composed of nominees from the CEO and Board of Commissioners, held 12 meetings and established evaluation criteria to guide the project selection, including the following:

- ✓ **Opportunity for Funding Partnerships**
- ✓ **Benefits Historically Underserved Areas**
- ✓ **Improves Quality of Life or impacts safety/welfare**
- ✓ **Included in an Approved County Plan**

- ✓ **Highly Impactful/Moves the Needle**
- ✓ **Creates Return on Investment or Economic Opportunity**
- ✓ **Implementable within 5 Years**

Using this criteria, the CAC developed and proposed to the BOC three SPLOST Project Lists:

- **List A: Projects to be funded with anticipated SPLOST Revenues of $377,769,950**
- **List B: Projects to be removed if SPLOST revenues are 20% lower than anticipated totaling $45,575,000**
- **List C: Projects to be added if SPLOST revenues are 20% higher than expected totaling $58,060,000**

Survey conducted by Georgia State University also informed CAC prioritization process

Purpose

The survey was designed to learn residents' preferences for potential SPLOST projects and whether likely voters will support the SPLOST and E-HOST changes

Methodology

- Phone survey of 1,013 Likely Voters
- Conducted via Landlines and cell phones
- Margin of error at 95% confidence interval ($\pm$ 3.1%)

Responder's Priorities for Spending SPLOST Funds

County Service	Percent
Road resurfacing and maintenance	34%
Public safety facilities and supporting equipment (ex: Police or Fire Stations)	21%
Transportation Improvements (ex: Additional lanes, Signalization, Interchange Enhancements)	15%
Other local government facilities (ex: Senior Centers or Health Centers)	11%
Sidewalk expansion and maintenance	6%
Libraries	5%
Parks, recreation, and cultural affairs facilities	5%
Not sure / don't know	4%

Each Commission District has a unique geography, road paving mileage and population profile that impact the need for SPLOST Funding

Commission District	1	2	3	4	5	Countywide	Total
Total District Population	139,854	131,648	117,874	138,450	135,517	-	663,342 *
Total District Area in Square Miles	51.23	35.83	57.99	48.01	77.8	-	270.86
Road Miles Maintained by DeKalb County	348.5	277.3	467.1	445.1	503.6	-	2,041.6
[1]Funding to Municipalities	$100,029,289	$47,221,626	$118,139	$25,183,849	$1,600,705	-	$174,153,608
[2]CAC Recommended Funding to Unincorporated DeKalb	$20,244,220	$31,942,688	$78,498,934	$55,554,570	$107,456,340	$84,073,198	$377,769,950
Total SPLOST Funding to District	**$120,273,509**	**$79,164,314**	**$78,617,073**	**$80,738,419**	**$109,057,045**		**$551,923,558**

Commission District	6	7	Countywide	Total			
Total District Population	320,440	342,903	-	663,343			
Total District Area in Square Miles	107.49	163.37	-	270.86			
Road Miles Maintained by DeKalb County	733.5	1308.1	-	2,041.6			
[1]Funding to Municipalities	$130,498,946	$43,654,949	-	$174,153,895			
[2]CAC Recommended funding to Unincorporated DeKalb	$78,567,265	$215,129,487	$84,073,198	$377,769,950			
Total SPLOST Funding to District	**$209,066,211**	**$258,784,436**		**$551,923,845**			

* Population reflects 2010 Census data – As referenced by HB 215

District Funding Table footnotes explain how 2010 decennial census serves as foundation for municipal funding estimates

1. <u>Funding to Municipalities</u>: HB 215 states that funding for municipalities will be distributed on a per capita basis utilizing the 2010 decennial census population data. Estimates by district have been provided by the GIS Department based on 2010 census population figures adjusted for annexations and incorporations that have occurred since then. The County intends to seek population certification from the Census Bureau for official population figures.

2. <u>Funding to Unincorporated DeKalb</u>: The Citizen Advisory Committee's Recommended Project List (List A) was utilized to provide a detailed distribution by district.

3. <u>Population estimates for DeKalb County's municipalities</u> were developed by the GIS department utilizing the 2010 decennial census, adjusted for annexations and incorporations that have occurred since then.

CAC Recommended Projects include Highly Impactful Projects likely to " move the needle"

Roads and Transportation Projects: 57% of recommended project list A

- $162 M for road resurfacing countywide is critical to addressing the backlog, meeting resident needs and keeping pace with surrounding jurisdictions
- $54.9 M in sidewalks, trails, and intersection improvements countywide will enhance safety, quality of life, and interconnectivity for all residents

Public Safety Projects: 19% of recommended project list A

- Quick Response Units and new fire stations will decrease response times and save lives
- Take-home care program for police will improve police presence throughout the county and decrease turnover among officers
- Co-located police, fire, and emergency medical training facility provides synergy and cost saving opportunities

Facilities Projects: 12% of recommended project list A

- Roofs, HVAC and elevators replacements across several buildings will significantly improve the quality of conditions for both county constituents and employees.
- Centralized Government Services Center will replace obsolete facilities, improve efficiency and service delivery, and spur economic development in a corridor on the precipice of transformation

County has an opportunity to consolidate obsolete facilities and create significant customer service benefits

- Many County facilities have substantial capital needs after years of deferred maintenance

- Police, Fire, and Emergency Medical training facilities are obsolete and do not meet the needs of either department
  - All of these facilities could be co-located, cutting construction and ongoing maintenance costs, creating operational synergies and greater efficiencies in service delivery

- Additionally, real estate experts have advised the county to sell obsolete administrative facilities that are no longer sustainable and consolidate County offices into a modern government service center

- Proposed facilities for consolidated service delivery:

  - Clark Harrison Building (1979)
  - Maloof Administrative Building (1985)
  - Maloof Annex (1986)
  - Bobby Burgess Building (1974)
  - Memorial Drive Office Complex – Leased (1978)
  - State Court – Magistrate – Criminal (1971)
  - State Court – Traffic (1971)

Recommended Parks Projects likely to enhance the experiences of children and families

Parks and Recreation Projects: 9% of recommended project list

- Playground upgrades at Emory Grove, Princeton, Pleasantdale, Bouldercrest and Midway Parks will make a significant difference for children and families

- Ellenwood Park development project will provide additional recreation opportunities to an underserved part of the County

- Upgrades at Avondale Dunaire Park facilities and athletic fields will enable greater utilization for children

- Rehabilitated soccer fields, lighting, and restrooms will improve the visitor experience at the Southeast Athletic Complex
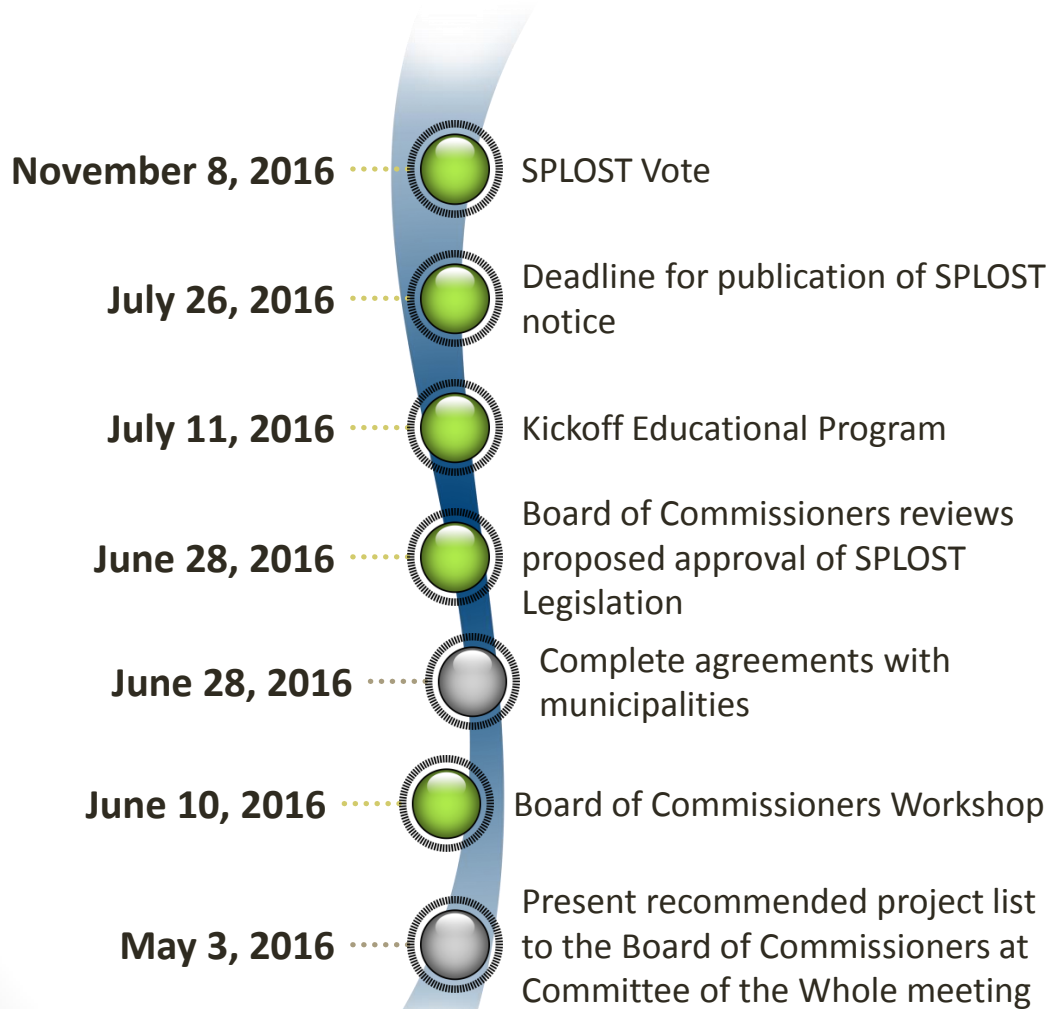
Libraries Projects likely to enhance the experiences of children and families

Libraries Projects: 3% of recommended project list

- Implementation of a Radio Frequency Identification System will modernize the DeKalb Library material tracking system, enabling more efficient circulation and enhanced inventory control

- Upgrading system-wide technology infrastructure will ensure patrons and library staff are using modern hardware that facilitates rapid service and access to materials

- Renovations at the Wesley Chapel Library, Covington Library, and Redan Trotti Library include replacement of roofs, HVAC systems, and/or flooring, while providing improved programming and meeting spaces, livelier children's areas, and updated restrooms for patrons

SPLOST Critical Milestones

November 8, 2016 ····· SPLOST Vote

July 26, 2016 ····· Deadline for publication of SPLOST notice

July 11, 2016 ····· Kickoff Educational Program

June 28, 2016 ····· Board of Commissioners reviews proposed approval of SPLOST Legislation

June 28, 2016 ····· Complete agreements with municipalities

June 10, 2016 ····· Board of Commissioners Workshop

May 3, 2016 ····· Present recommended project list to the Board of Commissioners at Committee of the Whole meeting

Vote on the
one cent sales (SPLOST)
referendum

Failure of either
leaves us at **status quo**

100% of HOST (EHOST)
proceeds to be used
for property exemption

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Next Steps

- Finalize IGA's with Municipalities

- BOC approval of Proposed Resolution

- BOC approval of Intergovernmental Agreement (IGA) with Municipalities

Thank You!

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