

CITY OF SAVANNAH, GEORGIA

MAYOR AND ALDERMEN

January 1 – December 31, 2009

OTIS S. JOHNSON, PH.D

Mayor

VAN R. JOHNSON, II

District 1

MARY ELLEN SPRAGUE

District 4

MARY OSBORNE

District 2

CLIFTON JONES, JR.

District 5

LARRY STUBER

District 3

TONY THOMAS

District 6

EDNA BRANCH JACKSON

POST 1 At-Large

JEFF FELSER

POST 2 At-Large

Michael B. Brown

City Manager

Public Development Bureau
Rochelle Small-Toney, Assistant City Manager

Management and Financial Services Bureau
Chris Morrill, Assistant City Manager

Sanitation Bureau
Stephanie Cutter, Director

Water and Sewer Bureau
Harry Jue, Director

Police Bureau
Michael Berkow, Chief

Fire and Emergency Services Bureau
Charles Middleton, Chief

Facilities Maintenance Bureau
Bob Scanlon, Director

Leisure Services Bureau
Joe Shearouse, Director

Research and Budget Department
Wanda L. Williams, Director

The *2009 Service Program and Budget* was prepared by Research and Budget Department staff.

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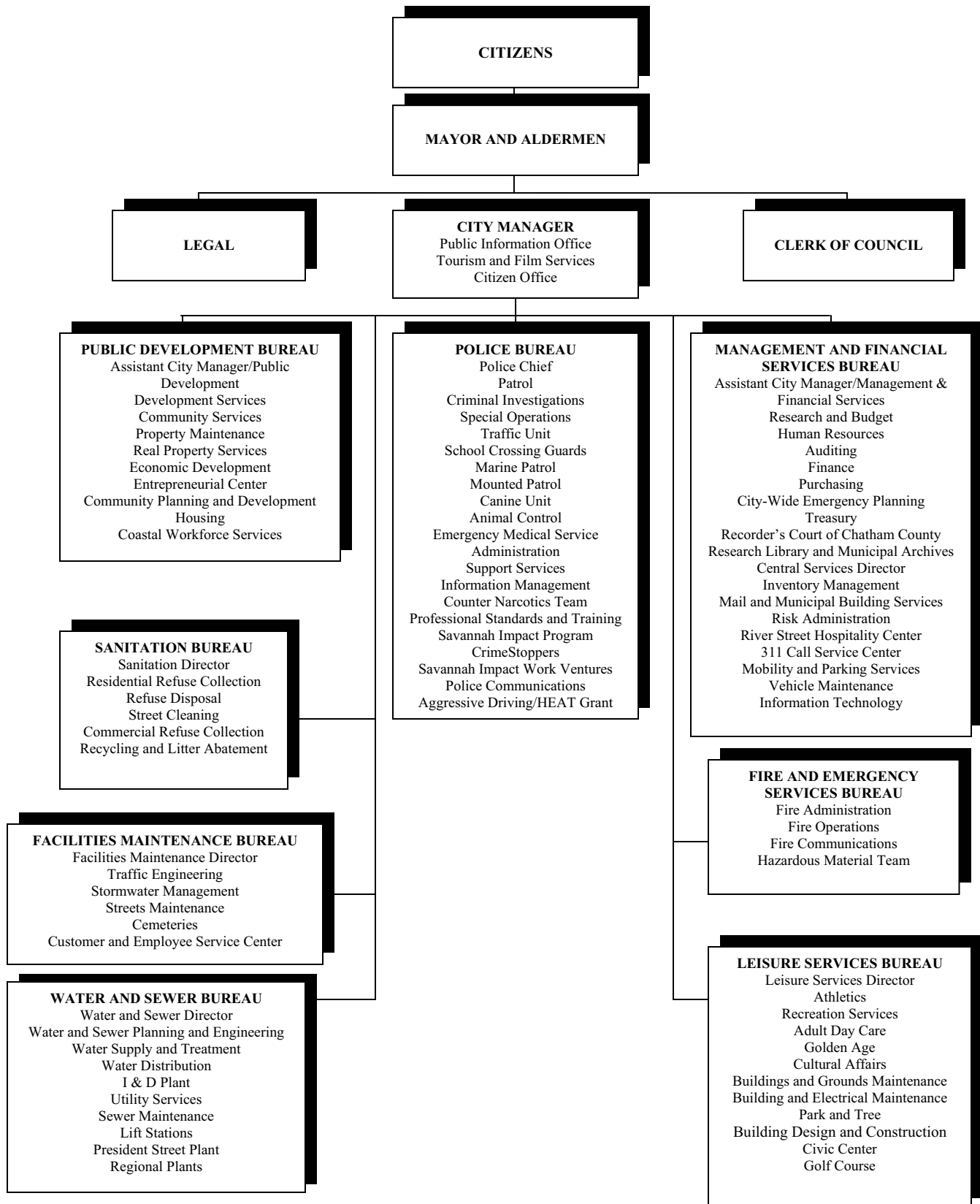
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CITY OF SAVANNAH ORGANIZATION CHART



VISION STATEMENT

“Savannah will be a safe, environmentally healthy, economically thriving community for all its citizens.”

STRATEGIC PRIORITIES

NEIGHBORHOOD QUALITY

Blight:

To create safe and clean neighborhoods where blight is eliminated through effective code enforcement and problem-solving techniques.

Housing:

To develop opportunities for all persons to live in affordable housing in neighborhoods that are in a livable condition.

Areas and Corridors:

To revitalize corridors that support neighborhood compatible small business development.

PUBLIC SAFETY

Crime Prevention and Reduction:

To ensure that targeted Part 1 crimes are reduced.

Offenders:

To reduce the number of recidivist offenders.

Merger:

To create the Savannah Chatham Metropolitan Police Department.

ECONOMIC DEVELOPMENT

Poverty:

To increase the number of households living above the poverty level.

Business Development:

To facilitate the development of small businesses in Savannah through access to capital and effective technical assistance.

Workforce Development:

To effectively educate and train workers to participate in all sectors of Savannah's economy.

CAPITAL IMPROVEMENTS

Capital Projects:

To adopt and implement a long-range capital projects plan that improves neighborhoods, protects public health and safety, maintains City infrastructure, enhances services, reduces operating costs and avoids tax supported debt.

LAND USE/ZONING

Land Use and Zoning:

To improve neighborhoods and foster economic development opportunities by modernizing zoning and land use plans.

Neighborhood Plans:

To resolve longstanding land use and zoning issues in neighborhood areas.

COMMUNICATIONS

Communications:

To proactively involve area governments, key stakeholders, residents, and employees in achieving City Council goals by measuring and reporting results, providing forums for public input, and developing creative approaches to sharing information.

Reader's Guide

City Manager's Message describes financial challenges facing the City, progress made in achieving Council priorities and service delivery focus in 2009, and major changes in the budget from a year ago.

Budget Policies presents the various policies and processes used to guide management and use of the City's financial resources.

Summaries provides a trend analysis and financial projections, debt service summary, summary of revenues by source and expenditures by type, proposed changes in revenue and expenditures, changes in permanent positions by department, and changes in fund balance.

Operating Budget is organized and presented by fund. Each fund typically begins with a bureau mission statement, followed by identification of revenues by source and major changes, a bureau summary of expenditures by type and department, primary services by department, goals, objectives and service levels for applicable departments, departmental expenditures by type, and authorized positions for each department. The funds are:

- **General Fund** accounts for all revenues and expenditures which are not accounted for in specific purpose funds.
- **Public Safety Communications Fund** accounts for collection of enhanced emergency telephone services fees (E-911) from telephone, wireless, and Voice over Internet Protocol (VoIP) from subscribers whose billing address is in Savannah and used to support law enforcement dispatching.
- **Hazardous Material Team Fund** accounts for revenues that come from area facilities which manufacture, use or store hazardous materials and is used to protect life, property, and the environment from intentional or accidental release of hazardous materials manufactured, used, and stored in the City of Savannah and Chatham County.
- **Sanitation Fund** accounts for revenues collected and used to provide the following services: residential and commercial collection, refuse disposal, street sweeping, recycling and litter abatement, and collection/disposal of construction and demolition waste.

- **Civic Center Fund** accounts for revenues collected to provide a venue for a variety of cultural, business, social, and sporting events.
- **Water Fund** accounts for revenues collected to produce safe potable water to meet the needs of the Savannah community and other surrounding areas.
- **Sewer Fund** accounts for revenues collected to safely pump and treat wastewater to protect the quality of life for Savannah residents.
- **I & D Water Fund** accounts for revenues collected to provide treated water that meets quality and quantity demands of industrial users.
- **Mobility & Parking Services Fund** accounts for revenues collected to operate the City's parking management program that consists of on-street parking, off-street parking, and parking garages.
- **Community Development Fund** accounts for revenues derived primarily from the Community Development Block Grant and other federal and state grants and used to address Savannah's distressed neighborhoods.
- **Internal Services Fund** accounts for the financing of goods and services provided by one department to other departments on a cost-reimbursement basis.
- **Grant Fund** accounts for revenues received from federal and state sources and used for a designated purpose.

Capital Improvement Program presents a five-year plan for maintenance and improvement of manmade infrastructure used for the delivery of essential public services. The first year of the plan is adopted for implementation.

Other Funds presents the Risk Management Fund, the Computer Purchase Fund, the Vehicle Purchase Fund, the Golf Course Fund, the Hotel/Motel Tax Fund, and the Auto Rental Tax Fund.

Budget Ordinance describes the adopted budget for 2009, revisions to the adopted budget for 2008, and the adopted five year capital improvement plan for the City.

Appendix includes Savannah at a Glance, Social Services Contributions, Cultural Contributions, Classifications and Pay Grades, Salary Grade Table, a Glossary of Key Terms, a List of Acronyms, and an Index.





October 23, 2008

To the Honorable Mayor and Aldermen:

I am pleased to present you the *2009 Service Program and Budget*. This document describes the financial, human, and capital resources necessary to sustain the programs and services we have developed to move this community closer to your vision.

City Council Vision: Savannah will be a safe, environmentally healthy, and economically thriving community for all its citizens

This budget also ensures the City will maintain the strong financial foundation that has made it possible to implement aggressive strategies targeted to your priorities without the need to impose excessive taxes, fees or long-term debt to burden current or future generations of Savannahians.

Pro-actively addressing financial challenges. The City of Savannah is in a better financial position than many public and private organizations, but is not immune to fallout from the global financial crisis. The subprime mortgage meltdown, stock market declines, and tightening of the credit market have, and will continue to

The [State] budget situation will go well beyond whatever fat is left in the budget...We will be cutting bone...The cuts will ripple through your budget, too, and place even more demands on local governments and charities

Senator Eric Johnson (9/12/08)

impact City revenues, particularly elastic revenues such as sales tax, development services fees, and hotel/motel tax. The downturn in the economy has also increased demand for City services as a result of cuts by the State of Georgia in probation, parole, DFACs, and mental health -- services that are critical to keep our citizens, businesses, and neighborhoods safe.

While the financial crisis has already caused us to take pro-active steps to balance the 2008 and 2009 budgets, the Savannah economy is diverse and resilient so we have fared better than many state and local governments. Moreover, the City financial ship must be prepared to weather this financial storm. Some of the measures we have taken to prepare for this inevitable economic downturn include the following.

Reduced General Fund related debt more than 40% since 2000 to a point that our outstanding debt is 1.5% of assessed valuation – far below recommended industry standards.

Funded a *sales tax stabilization fund* of \$6.5 million that is now available to make up for the decline in sales tax revenue.

Invested \$13.8 million in capital maintenance projects to ensure our buildings and capital plants are in good shape and efficient.

Strategically invested in neighborhoods and the local economy.

Pro-actively managed health care costs.

Kept support departments such as Finance, Human Resources, and Vehicle Maintenance at low staffing levels even as positions and services were expanded in areas of Council strategic priorities such as Police, Fire and Public Development.

These measures, along with constantly looking for ways to serve our citizens more efficiently have aided us in presenting you a balanced budget. However, we should plan on this global economic recession extending into 2010 and beyond. To pro-actively prepare for this, City staff will develop recommendations for structural reductions in the budget that will allow us to reduce spending over the long-term while continuing to provide resources to meet your priorities. This action becomes even more important as we are faced with efforts in the 2009 State Legislative session to severely restrict

Even if economic conditions improved immediately, the nation's cities are likely to be realizing the effects of the current downturn through 2010.

Nations Cities Weekly (9/15/08)

local government revenue. Experience in other states shows that state restriction of local government revenue undermines federalism and eviscerates the fiscal capacity of cities, counties and schools. We plan to vigorously fight these efforts to cripple our ability to provide services to our citizens at a time of critical need. However, it is prudent and in keeping with our history of strong financial management that we prepare for this possibility.

Progress in Achieving Strategic Priorities

City Council strategic priorities

- *Public safety;*
- *Blight eradication and neighborhood quality;*
- *Poverty reduction and economic development;*
- *Capital improvements;*
- *Land use/zoning; and,*
- *Communications.*

To achieve your vision, you set a policy for City staff to focus on six strategic priorities.

Steady and sustainable progress has been made in achieving Council's strategic priorities. The *2009 Service Program and Budget* will continue this progress by sustaining the programs implemented in the last several years directed to your priorities. An overview of progress to date and plans for 2009 to achieve Council's strategic priorities are outlined in the remainder of this section.

Public Safety. Reducing crime and the fear of crime continue to be the top concerns of our citizens. We have focused on hiring the most qualified applicants to become members of our Department. It is anticipated that by the end of 2008, we will have less than a 4% vacancy rate. In the last three years, we have focused on the use of technology to improve the effectiveness and efficiency of our police officers. There are 100+ mobile computer terminals assigned to officers in the Patrol Division. We continue to build on that technology to create hot spots in each precinct for data transfer.

These additional resources, along with continued management focus on neighborhood patrol, CompStat, and advanced analysis and investigation have resulted in reduction of Part 1 crimes from 14,340 in 2002 to 9,181 in 2007. We are on track to further reduce Part 1 violent crimes in 2008. Although progress has been made, the crime rate is still too high, and we have witnessed a disturbing trend of increasing youth violence and lawlessness. SCMPD Savannah Impact Program has been working with our youth in the Summer Enrichment Program that focuses on life skills.

The precinct realignment allowed the SCMPD to redirect resources to add five juvenile officers, one in each precinct, to combat juvenile crime. Police will participate in the Youth Engagement Steering Committee to improve case management and service delivery for high risk youth offenders and their families.

The SCMPD has committed to providing accurate and timely information for officers to respond to crime. The Savannah Area Regional Intelligence Center (SARIC) continues to build on their successful website that provides up to the minute intelligence information to our officers as well as Federal, State and local law enforcement providers in our region. We are now able to access South Carolina records via the internet through this cooperative effort.

The Department has augmented efforts with the community to focus on youth crime and violence. Information exchange with the Board of Education Police Department and intelligence regarding activity in our schools has allowed for better preparation and response by both Departments. The youth in our schools are also the youth in our neighborhoods and community.

Building upon the recommendations of the Police Executive Research Forum (PERF), we have reinvested a Police Major position to create a new Captain position that will be in charge of SARIC. A second Police Major position will be reinvested to create two new civilian forensic technicians by the end of the calendar year. We look forward to the continued streamlining of the command and organization to be the most efficient and effective public safety agency in southeast Georgia.

Our focus in 2008 has been improving the quantity and quality of training offered to our officers and supervisors. The Training Unit has focused on reducing officer risks and citizen confrontations, including driver safety, tactical use of force, and vehicle operations at night. Additional leadership training has been implemented for our new supervisors as well as the existing command staff in order to build our organization as we move forward into 2009.

Patrol realignment was implemented in September of 2008 to acknowledge a better distribution of workload and manpower. The precincts were designed in 2004 and implemented in 2005 that incorporated all of the City of Savannah areas with the Chatham County unincorporated neighborhoods. After three years of data collections, the calls for service, Part 1 crime data and response times were evaluated by the Department. We used the analysis to create new boundaries and staffing allocations to better serve the communities and neighborhoods.

In our pro-active program to serve recently annexed areas, temporary fire stations were established in the Sweetwater/Bradley, Rice Mill and Godley areas. By placing temporary stations in developing areas, we can provide our ISO Class II fire services immediately without building a permanent station until the area is more developed. This allows us to ensure permanent fire stations are constructed in the optimum geographical location.

Neighborhood Improvement. The City has made substantial progress in improving neighborhoods through better coordinated City services, adding additional resources targeted at blight eradication and improved data systems for accountability. Operation Clean Sweep, initiated January 2005, rotates through 22 neighborhoods per year and coordinates the removal of trash, derelict vehicles, graffiti, vacant and overgrown lots, home fire safety checks, while also identifying those properties that are in need of emergency repair. To date, the city has made great strides in reducing blighted conditions (see accomplishments in table) and continues to successfully marshal a full range of city services to attack the “**War on Blight.**”

Accomplishments since 2005

1,713	<i>Derelict Vehicles Removed</i>
1,243	<i>Vacant Lots Cut</i>
517	<i>Citations, Arrests, Warrants</i>
706	<i>Lanes/Blocks Cut/Cleared</i>
150	<i>Neighborhood Presentations</i>
5,068	<i>Home Fire Safety Checks</i>
1,730	<i>Smoke Detectors Installed</i>
1,567	<i>Hazardous Trees Removed/Pruned</i>
66,273	<i>Tons of Trash Removed</i>
5,116	<i>Tires Removed</i>

A key city goal is to instill a sense of community pride and ownership in the citizenry. With participation in a pro-active, concentrated and comprehensive approach to addressing blight, neighborhood residents are beginning to take responsibility and ownership of their neighborhoods.

The Property Maintenance Department, responsible for enforcing City property maintenance codes, implemented new mobile data terminals in the cars during the 4th Quarter of 2008. Not only does this bring code compliance fully into the 21st Century, but it helps us address citizen needs more efficiently. This technology allows our inspectors to get information on potential violations straight from citizens as soon as they call it into the 311 Call Center. Property Maintenance Inspectors can now quickly investigate a complaint after its submission to the department. In 2008, we took further steps to eradicate blight by adopting the Derelict Rental Property Ordinance. This ordinance focuses on rental properties that have sustained and persistent blight and crime issues aiming to hold both tenants and owners responsible. In 2009, this ordinance will be pro-actively implemented, targeting those properties with the most flagrant code violations and public safety problems. We will also implement a public information campaign for all rental properties.

Expanding the supply of affordable housing has been an important component of the City’s neighborhood improvement focus. Since January 1, 2004, the Housing Department has participated in the development and/or repair of approximately 3,100 affordable housing units that include home buyers, infill housing, owner-occupied home improvements, and rental housing. With an investment of approximately \$31 million in City allocated funds, we have leveraged approximately \$131 million in private and other investment for housing. Another

innovative program, the City Employee Homebuyer Program, has provided down payment assistance for 37 City employees purchasing their first home in the City since the program began in July 2006. In 2008, the Housing Department produced the Affordable Housing Task Force report. The report was written in cooperation with local leaders in housing including the Housing Authority of Savannah, Mercy Housing, the MPC, BB&T, Chatham-Savannah Authority for the Homeless and several other developers and citizens and was presented to City Council in August. We will continue to work on implementing the recommendations of that report.

In 2008, the Community Planning and Development Department completed a Westside Needs Assessment to determine the needs of families and youths across a myriad of indicators. Based on the results of the assessment, the Bureau of Public Development proposed the creation of a Family Advancement Center and a Youth Advancement Center. The centers would serve as “one-stop” service centers, bringing multiple service providers to each site to respond to the needs of families along a range of issues, to include: social services, health care, senior needs, neighborhood crime, youth crime, school performance and school behavior, adult education and employment. These centers will be funded through re-direction of existing resources. Also, we are exploring how family and youth advancement centers can help to break the cycle of poverty by helping families to overcome barriers and engage in activities to build family skills.

We will continue with our on-going revitalization efforts in the West Savannah neighborhood. Sustainable Fellwood is moving forward with City funded infrastructure improvements now underway. In addition, staff continues to work on a master plan and design for Augusta Avenue that will positively impact the community. In that same vein, a plan for the Waters Avenue corridor from Wheaton to Victory is planned in 2009. Continued improvements to the permitting and inspection process in Development Services are intended to move forward in the next several months. The 2009 budget continues to provide resources for Operation Clean Sweep, M/WBE support, neighborhood corridor improvements, affordable housing, and other neighborhood improvement initiatives.

Poverty Reduction and Economic Development. In the last four years, we have significantly increased our efforts and resources dedicated to reducing poverty and increasing economic development opportunities, particularly in City neighborhoods. In 2004, the Poverty Task Force conducted an extensive review of poverty factors in Savannah with support from the City, Chamber of Commerce, Savannah Economic Development Authority, and Savannah Electric. In 2005, an implementation leader was hired for Step Up, Savannah’s Poverty Reduction Initiative. The 2006 and 2007 budgets increased funding to this important initiative.

Our Asset Building efforts have been expanded. This program’s cornerstone has been the Earned Income Tax Credit (EITC)/ Volunteer Income Tax Assistance (VITA) activity. This program is aimed at those for whom paid assistance may be out of reach. In addition, the program assists individuals who qualify for the EITC. The EITC is the largest and single most effective anti-poverty program nationwide. Every year, EITC refunds lift almost 5 million people (half of them children) above the federal poverty level. The City of Savannah presently participates in the Chatham Savannah Asset Development Coalition and operates one site at the Savannah Entrepreneurial Center. This program began in 2004 and prepared 225 tax returns which refunded \$116,579 in EITC dollars back to its filers. In 2007 and 2008, the program has grown to prepare 507 and 1,074 tax returns which refunded \$185,332 and \$377,352 respectively. This represents increased growth from 2004 of 125% for 2007 and 377% in 2008. In 2009, the department will be expanding its EITC/VITA services to a second site located at the Moses Jackson Center beginning in January. The banking taskforce will have a representative at each VITA site to facilitate educating the un-banked population to get “banked” and eliminate unnecessary fees paid to pay-day lenders and check cashers. We are also currently researching the potential of an expansion of the Savannah Entrepreneurial Center for a future business incubator.

In 2004, we implemented a program to promote the development of this community’s minority and women-owned businesses (M/WBEs) that have the skills and resources to compete in the local economy. A major mission of this department is to increase opportunities for those firms to successfully bid on City capital projects. In 2006 and 2007, the city awarded \$15,166,080 and \$16,562,023 in contracts to M/WBE firms, an increase of 67% and 82% respectively from 2004. In 2008, work began to expand the M/WBE goals to include

annual contracts and professional services. The program's scope was expanded by the addition of a Contract Compliance and Enforcement officer. This professional compares the accepted M/WBE utilization plan to what is carried out on the project site. Additionally, the city has partnered with Chatham County government and Savannah Chatham County Public School System to conduct an intergovernmental disparity study. In 2009, the M/WBE office will continue its active work program, including the following:

- Continue Contractor's College seminar, a 10-week intensive training program for established MBE and WBE firms.
- Continue to hold quarterly networking mixers to allow M/WBE firms to meet general contractors interested in upcoming capital projects.
- Conduct monthly workshops and training sessions to assist in improving MBE and WBE firms business acumen.
- Participate in the third annual AXIS Savannah conference, a regional M/WBE Conference and trade fair, which links M/WBE with procurement opportunities in the public and private sector.
- Launch the City's Certification Program for MBE and WBE firms.
- Continue the disparity study partnership with Chatham County and the School Board.

Land Use & Zoning. Our focus has been to improve land use and zoning regulations to create more livable neighborhoods, appropriate economic development and a cohesive community. A cornerstone of this goal has been pro-active citizen engagement, directly involving citizens in documenting the past and charting the future course of their neighborhoods. This citizen engagement has helped us develop implementable plans in Ben Van Clark, Cuyler-Brownsville, Feiler Park, Eastside, Ogeecheeton and West Savannah neighborhoods.

A new Comprehensive Plan, the Tricentennial Plan, was adopted in 2006 after four years of public engagement. This Plan lays the policy foundation for an updated Unified Zoning Ordinance, scheduled for adoption in 2009. By updating the suburban zoning standards that had been in place for decades with zoning that encouraged development representative of each area's history, the affected neighborhoods have been improved.

As our community experiences substantial new growth and redevelopment, and as growth continues in our region, the City's challenge is to preserve and enhance residential and commercial neighborhoods and to allow for reasonable travel times, mobility, and traffic safety. The traditional cycle of "road expansion" is coming to an end. Instead, we must use context sensitive design, pedestrian friendly streetscapes, walkability, esthetics, and community engagement to plan for mobility and transportation planning. An example of these new practices in action is the community engagement and corridor planning process for DeRenne Avenue.

Capital Projects. The City now has an unprecedented number of major capital projects completed, underway and planned. These projects span from extending water and sewer infrastructure, to building new fire stations, to providing improved recreation and community service facilities to our neighborhoods. A few of the major capital projects areas are highlighted below.

Community development. Savannah is a community of neighborhoods. The City promotes healthy neighborhoods by funding streetscape improvements, corridor revitalization on targeted roadways and other economic development projects in accordance with neighborhood-based planning. By fully engaging citizens in the planning and design process, and then investing public dollars in infrastructure to leverage private investment, we have significantly improved our neighborhoods. Cuyler-Brownsville, Benjamin Van Clark, Feiler Park, West Savannah and many other neighborhoods have benefited from substantial investment in public infrastructure, sustained with targeted city services. In 2009 and beyond, capital funds will be used to support Sustainable Fellwood, the Savannah Gardens development, and neighborhood corridor revitalization.

Flooding prevention. In the last decade, tremendous progress has been made in eliminating structural flooding. With the completion of the Casey South project, we have invested nearly \$161,735,029 through October 2007 in drainage projects, including the Wilshire North Branch, Springfield Canal, Westside

Pump Station and Line, Montgomery Crossroads Pump Station, Bilbo Drainage, and DeRenne Pump Station. In 2008, a major milestone was reached with completion of the Alice/Tattnal stormwater project. With major infrastructure projects completed in nearly every area that experienced structural flooding, we will now move forward with advanced studies of several basins that continue to experience street and intersection flooding. These studies will assist us as we prioritize the next phase of our drainage program.

Critical infrastructure. Many of our capital projects are investments in the future health of the community. For example, expansion of the Dean Forest Road Landfill, completed in 2008, will extend its life for at least another 15 years. Other projects increased the ongoing maintenance of our water, sewer, drainage, and traffic infrastructure. In 2007 and 2008, a major capital effort was undertaken to increase accessibility of City sidewalks. We project that by the end of 2008, 100's of new accessible sidewalk ramps will be completed. This project helped meet another of Council's goals by training minority contractors to install the ramps.

Public safety infrastructure. The City has made great progress in updating and expanding its fire facilities, ensuring our residents' lives and property are properly protected. The new Capitol Street Fire Station was completed in 2008. With the slow down in housing development, the Fire Department will re-prioritize construction of new stations based on these new development patterns.

Through pro-active, multi-year capital and financial planning, the City has gone from a limited capital program focused primarily on projects to correct past problems (e.g., drainage) to a capital program that not only improves infrastructure maintenance, but also provides new and expanded services (Lady Bamford Early Childhood Development Center), improves neighborhoods and housing opportunities (Fellwood Homes and Savannah Gardens) and projects that serve as catalysts to economic development and job creation (Whitaker Street Garage).

Communication. We have developed a number of communication vehicles to insure both our staff and citizens are well informed and have opportunities to provide us with feedback. Important communication tools include the Citizens Report, Channel 8, Citizens Academy and the quarterly Town Hall Meetings. All have been used to their fullest extent to inform citizens about our services and programs and to elicit their involvement and feedback.

City communication tools were expanded in 2008. The 311 customer service system which came on-line in 2005 was expanded to include graffiti and property maintenance requests in 2006 continued to evolve into an important management information and accountability tool in 2007, and expanded into a new role in 2008, as an emergency communications tool in the event of a hurricane or other disaster. The Public Information Office implemented a rework of the savannahga.gov, making it more user friendly and updating the content more frequently. Improvements were also made to the quarterly updates to City Council priorities that are presented at the Town Hall meetings by moving to a video presentation format.

Improved Service Delivery. The Mayor and Aldermen have established a profound vision for improving our environment and our economic well-being. Achieving this vision requires that we organize ourselves for highly productive, strategic, customer-oriented services. We must be innovative, and we must know and apply outcome measures and best practices in all aspects of City operations. Achieving this depends on sufficient resources and good organization. The 2009 Budget commences further enhancements to public services which most directly affect citizens on a daily basis: water resources; public works; and open spaces.

For much of its history, the City of Savannah struggled to overcome "water problems" especially contaminated drinking water, water pollution, and flooding. These problems were ever present and frequently overwhelming. Through good planning, we have made substantial progress improving our infrastructure to address these ongoing water challenges. Today, water problems are no longer overwhelming, but are just as critical. We must continue to provide extremely high-quality water, further reduce all sources of water impurity, and further reduce our flood risk.

Achieving these objectives today requires much more sophisticated and integrated actions. Water consumption, water discharge, and stormwater runoff must not be separate functions, but should be part of our systematic environmental stewardship. The City and its residents must make wise, focused, and frugal use of water resources.

Currently, City water resource functions are divided into two bureaus. Water and Water Quality are in one bureau, and Stormwater Management is in Facilities Maintenance. Increasingly, these separate functions have the same water resource needs including technical knowledge, analysis and testing, prevention of contaminants, and specialized vehicles and equipment including vacuum trucks, television units, electronics monitoring, pumping equipment, and back-up power units.

In 2009, all water resource units will be combined into the Water Resources Bureau with ground and surface water sources and delivery, waste water collection and treatment, and stormwater collection and discharge. Some of the key objectives of this new organizational structure are to:

- Further extend water source quality and quantity to a regional basis with a goal of perpetual sustainability.
- Improve all water discharges from the community including sewage effluent and surface water runoff through scientific analysis, public engagement, and sustainable design.
- Improve management and use of resources including staffing technology, equipment, and vehicles for lower costs and improved customer service.

Another opportunity for service enhancement and realignment is in Facilities Maintenance. Streets are a central focus of this bureau: street maintenance; rights-of-way maintenance; and traffic control. This extensive infrastructure requires staffing and resources on a continuous and increasingly 24 hour basis. Our Sanitation Bureau is often using the same infrastructure and its staffing and equipment are also serving the public continuously. Employees and supervisors cover the same streets and zones. Services and accountability can be improved by a coordinated “Public Works” Bureau with all employees and supervisors reporting on defects and taking more coordinated corrective actions focused on streets, lanes, sidewalks, and rights-of-way. Also, citizens are sometimes uncertain of the purpose of “Facilities Maintenance” and can more readily understand “Public Works” services focused on streets that are clean, safe, and serviceable.

Another component of Facilities Maintenance is the Cemeteries Department which provides very high quality maintenance of our cemeteries to the condition of parks: trees; turf; landscaping; monuments; and fixtures. The Cemeteries Department is engaged in the same tasks as those in Park and Tree, and Leisure Services ground maintenance. Increasingly the Cemeteries Department is also engaged in historical research and asset restoration and preservation. Alignment of the Cemeteries Department with Leisure Services will better coordinate staffing, equipment, technical skills, and citizen communication.

These service enhancements will be implemented in a step by step process during 2009.

Thrive. Over the past year, we have worked to develop a holistic approach to making our organization more environmentally and economically sustainable. This effort is referred to as our Thrive initiative. The first major success of Thrive was the analysis of our organization’s carbon footprint. The carbon footprint was calculated by entering employee commute statistics, electricity consumption, fuel usage, and gasoline emissions data into the International Council for Local Environmental Initiatives (ICLEI) Clean Air Climate Protection (CACP) software. This software converts energy measures such as kilowatt hours and vehicle miles traveled into a carbon dioxide equivalent (eCO₂). Through this software we found that for baseline year 2006, our organization produced roughly 75,320 tons of eCO₂. This baseline number will allow our organization to measure progress as we attempt to reduce our impact on the environment. We have established an emissions reduction target of 15% by the year 2020. This target was adopted in response to the Governor’s Energy Challenge; a challenge for all Georgia residents, businesses, and local governments to reduce energy consumption.

To achieve our 15% reduction target, a cross-departmental committee -- the Thrive Committee -- is working to develop specific sustainability related policies, metrics, and goals that will ultimately create our local action plan; a working document that will serve as a guide for our organization's sustainability efforts.

Through research conducted by the Thrive Committee, we believe our sustainability-related projects will eventually be self-funded through a revolving fund mechanism. Through this revolving fund, projects such as retrofits to our lighting and HVAC systems will be paid for through the long term energy savings that result from these projects. In 1989, the State of Texas initiated a similar program in collaboration with Texas A&M University that has resulted in over \$21.1 million in measured energy savings, which is more than 23.9% of pre-retrofit consumption costs.

We will be partnering with the Enterprise Innovation Institute, run by Georgia Tech Savannah, to develop our revolving fund and determine which projects will be the most economically feasible and have the longest lasting positive environmental impact for our organization. The Enterprise Innovation Institute will also be facilitating several training sessions to educate employees on best practices and integrate sustainability into our organizational culture. Our partnership with the Enterprise Innovation Institute will provide us with expertise in sustainable practices and will provide Georgia Tech Savannah students with the opportunity to gain real-world experience conducting energy audits and assisting with retrofit projects.

The Thrive Committee plans to make major strides in achieving our emission reduction target. Through the continued efforts of our Thrive Committee, membership with organizations such as ICLEI and Climate Communities, and partnership with the Enterprise Innovation Institute, we will be able to create a self-funded comprehensive program that will greatly reduce our organization's carbon footprint, reduce operating costs, and establish Savannah as a regional leader in sustainability.

***2009 Service Program and Budget* sustains resources to address Council priorities**

In preparing the *2009 Service Program and Budget*, the City's limited resources are directed to achieving Council's strategic priorities by both sustaining the many ongoing initiatives and expanding them wherever possible. At the same time, we continue to invest in our employees, neighborhoods, physical infrastructure and long-term financial health.

Budget appropriations recommended in the *2009 Service Program and Budget* total \$282,301,202. This is a 0.7% increase above the 2008 projected budget.

Budget Challenges. Balancing the *2009 Service Program and Budget* while sustaining the aggressive work agenda was difficult in this time of global financial crises. For the first time in decades, we have seen sales tax revenue decline for two consecutive years, hotel/motel taxes are showing signs of weakness, development related fees are below 2006 levels and the property tax digest may possibly decline. The following strategies were employed to balance the 2009 budget:

- The sales tax stabilization fund was developed in 1997 to manage this volatile revenue. A policy was established to budget sales tax revenue based on the 10 year trend. In years when revenue exceeded the trend, the additional revenue was contributed to the fund at year end. In years when revenue came in under the trend, funds could be withdrawn. For the first time since we began allocating revenue to the sales tax stabilization fund, we are projecting withdrawals of \$1,090,498 in 2008 and \$1,530,498 in 2009 to maintain sales tax revenue at the projected trend.
- The City's aggressive capital program – which was expanded in years when revenue was growing – has been substantially reduced. The 2009 capital project budget will focus on projects funded by the Special Purpose Local Option Sales Tax rather than General Fund revenue.
- Maintaining city buildings and infrastructure. While we have made great strides in developing and funding long-term capital maintenance plans for our water, sewer, and drainage systems, we have neglected some of our buildings due to more pressing priorities primarily in our neighborhood

redevelopment efforts. The five year capital plan continues our long-term plan to increase funding for the necessary maintenance and improvements to these city facilities.

- Holding 2009 departmental outside service, commodity, and capital outlay expenditures to 2008 levels.
- Delaying a 2% general wage increase until May, 2009 for an annual savings of \$500,000. The performance skill pay of up to 2.5% is still budgeted for April. To assist employees with this delay in pay increases, we also recommend delaying the increase in medical premiums until May. This delay can be funded due to adoption of medicare advantage health insurance, reducing the medical costs for medicare eligible retirees by \$350,000. This insurance will also decrease the City's annual contribution to Other Post Employment Benefits (OPEB) from \$14 million to \$10 million.

While these measures have helped us to balance the 2009 budget and are appropriate for managing through a one to two year economic downturn, they are not sustainable for a three to five year recession or to address revenue caps that may be enacted by the State Legislature. To prepare for these structural deficits, we will undertake a review of all city services and programs to rank those that are necessary to meet your strategic priorities and those that may need to be reduced or eliminated. We are fortunate to have the ability to take a deliberate, measured approach to long-term budget reductions because of our current strong financial foundation. Our goal is to have this ranking completed before the 2009 tax digest is released so if it does decline, we can begin immediate implementation.

2009 Revenues. We forecast that the local economy will not grow in 2009. We project sales tax revenue will remain flat, 3.0% decline in hotel/motel tax, and 4.0% growth in the property tax digest resulting nearly exclusively from new development completed in 2008. Sales tax revenue in particular has us concerned. Comprising 23% of 2009 General Fund revenues, it is the City's second largest revenue source. In 2008, we project \$1,101,496 less in sales tax revenue than was collected in 2007. We are now analyzing month to month changes in sales tax by category and closely watching other economic indicators. With the unknowns of all the impacts of the global recession on Savannah, we will closely watch actual revenues and be prepared to adjust the budget if necessary.

This budget recommends maintaining the 2008 millage rate of 12.5, which is 28% lower than the peak millage rate of 17.46 in 1996. There are proposed fee increases in a few areas. Among these increases are:

- Water & Sewer Fund –The proposed base charges for 2009 are unchanged from 2008; only the consumption charges are proposed to increase. The impact of the proposed 2009 increases on the combined monthly water and sewer bill for the median inside City customer is an increase of \$2.25 per month. The increases are necessary to fund anticipated increases in the operation and maintenance cost of the system, to fund the water and sewer system capital improvement/capital maintenance plan, and to meet State environmental mandates.
- Leisure Services – Fee increases are proposed for the following fees: softball, adult basketball, team tennis, center summer camp and permits, visual arts class and camp, and ticket sales. These rate changes are projected to produce an additional \$47,507 in revenue to help offset the cost of providing these services.
- Cemeteries – Fee increases proposed for interment, interment rights, and cemetery services are projected to generate an additional \$16,000.
- Sanitation – This budget includes a \$1 increase in residential refuse fees to partially offset the cost of the new single stream curbside recycling program that will be implemented in January 2009.
- Parking Services Fund – Fee increases are proposed for the following: State Street, Bryan Street, and Robinson parking garages, visitor day pass, student decal, Zone A parking meters, and parking overtime on meter.

- Traffic Engineering – Proposed new fees for applications and permits pertaining to the public right-of-way are projected to generate \$50,800. These fees will help fund a position and related equipment to review applications and conduct inspections to ensure pedestrian safety and management of vehicular traffic.

2009 Expenditures. An allocation of \$1,397,407 is included for a 2% step adjustment on May 1, 2009, for all eligible employees, to build on previous pay adjustments that were necessary to remain competitive in recruitment of qualified personnel and to retain skilled and valued employees. An allocation of \$2,681,272, an increase of \$345,330, is also included for a lump sum payment of up to 2.5% for performance skill pay that will be awarded in April, 2009.

A \$594,669 increase in the City's contribution to the Pension Fund reflects plan revisions which became effective in 2001 and to account for the increase in total payroll. An increase in the City's contribution to the Medical Plan Fund of \$676,086 is included to address rising healthcare costs. To assist in meeting actuarial estimates to fund the cost of medical coverage for future retirees, \$6,850,000, a \$391,000 increase, has been allocated, which is short of the \$10 to \$14 million necessary to fully fund this obligation. The City contribution to Worker's Compensation increases \$1,977,948 to address rising costs. This is partially offset by a decrease of \$724,519 in the contribution to Risk Management Insurance. An allocation of \$624,804 is included for service improvements. Together, these new expenditures total \$5,282,725.

Although the number of program improvements have been scaled back considerably compared to the last several years, there are some that are critical to meet Council priorities. These service improvements include the following.

Single-stream curbside recycling implemented as a public/private venture to reduce City costs and future liabilities. The 2008 budget included funds to purchase the necessary collection equipment and recycling carts – partially offset by a \$955,000 State grant. The City will collect the recyclables and deliver them to a private Materials Recovery Facility operated by Pratt Recycling. Pratt will pay the City \$15 per tons of recycling delivered to the facility.

Police – Funding of \$25,000 is included to purchase magnetic acoustic devices/sound transmitters that can project sound with clarity for thousands of feet to be used during natural/manmade disasters, special events, and other public safety events. An allocation of \$250,000 to replace the current audio recording system in the Communications Center to accommodate storage and capacity needs is also in the 2009 budget.

Water & Sewer – Funding of \$45,304 is included for a construction inspector position to increase oversight construction of water and sewer facilities.

Recorder's Court – Funding of \$27,667 is included to provide a position and office equipment that will expedite the processing, transferring, and storage of court documents.

Mobility and Parking Services - An allocation of \$102,336 for a dockmaster position, equipment, office leasing, and dock repairs is included to establish a dock management and maintenance program for all City owned docks along the Savannah River from the power plant to the Savannah River Landing site is also in the 2009 budget.

Facilities Maintenance – Funding of \$60,634 is included to provide a position to review and investigate right-of-way permit applications and to conduct field inspections to ensure pedestrian safety and management of vehicular traffic.

Public Development – Funding of \$50,000 is included to support Savannah Stat implementation, a community needs assessment, and to help oversee M/WBE participation in construction contracts.

Conclusion

I am pleased to report that substantial progress has been made on all the Council's strategic priorities. Today, Savannah is a better place to live and work than it was several years ago. The *2009 Service Program and Budget* sustains these successes. You, the Mayor and Aldermen, serve as the board of directors of the City of Savannah, a 2,600 employee, \$300 million dollar full-service municipal corporation. The decisions you make now about critical issues such as public safety, poverty reduction, capital financing, affordable housing,

economic development, among others, will not only affect our work in 2009, but also impact future years and even future generations of Savannahians.

The crisis this country is now experiencing – unlike anything since the great depression – requires us to continually monitor financial indicators: Dow Jones average, foreclosure rate, the unemployment rate and others. While this is important and necessary, we should not let the numbers distract us from continuing to strive toward your vision for Savannah. Robert Kennedy summed this up well speaking about the gross national product, but his message can be readily applied to any focus that is solely on the financial numbers.

“The gross national product: It does not include the beauty of our poetry or the strength of our marriages, the intelligence of our public debate or the integrity of our public officials. It allows neither for the justice in our courts, nor for the justness of our dealings with each other. The gross national product measures neither our wit nor our courage, neither our wisdom nor our learning, neither our compassion nor our devotion to country. It measures everything, in short, except that which makes life worthwhile.”

I look forward to reviewing this budget with you over the next several weeks as we work together to continue making progress in meeting your priorities, preparing for future challenges, and pro-actively maintaining our strong financial position during these challenging economic times.

Respectfully submitted,

A handwritten signature in black ink that reads "Michael B. Brown". The script is cursive and fluid, with the first letters of the first and last names being capitalized and prominent.

Michael B. Brown
City Manager



BUDGET POLICIES, BUDGET PROCESS, AND FINANCIAL STRUCTURE

The City of Savannah's Council-Manager form of government was adopted in 1954. Under this organizational plan, the legislative responsibility for municipal government is entrusted to a city council. The Savannah City Council consists of the Mayor and eight Aldermen. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Manager. The City Manager is appointed by the Mayor and Aldermen to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Manager recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

BUDGET POLICIES

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund in order for the budget to be considered balanced. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload, efficiency and effectiveness measures.

Expenditure budgets for enterprise operations (i.e., Water, Sewer, I&D Water, Sanitation, Parking Services, Civic Center, and Golf Course) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long range objective for these funds.

Allocations from the General Fund are based on a long-range financial plan which includes an unallocated fund reserve. In 2007, the unallocated fund reserve totaled \$20.4 million. This reserve protects the City against catastrophic revenue losses and major emergency expenditures, as well as contributes to the City's favorable bond rating.

In addition to the unallocated fund reserve, a proactive approach was taken by creating a Sales Tax Stabilization Fund to reserve sales tax revenue above the historical trend line in good years to be used in years when sales tax revenue comes in below the trend line. This allows the City to avoid dipping into its reserves.

Guidelines for managing the Sales Tax Stabilization Fund are as follows:

- Each year, an amount up to the excess that actual sales tax receipts exceed the projected sales tax revenue will be set aside in the Sales Tax Stabilization Fund.
- Additions to the Sales Tax Stabilization Fund will continue until such time as the

balance in the fund equals 25% of the budgeted revenue for sales taxes. The 2009 sales tax revenue budget is \$43,600,000, thus the maximum growth target is currently \$10,900,000.

- Funds will be withdrawn from the Sales Tax Stabilization Fund in an amount up to the deficiency, if any, between actual sales tax receipts and the revenue for sales tax included in the originally adopted General Fund budget or updated sales tax revenue projection for the year. The Sales Tax Stabilization Fund may also be used to fund expenses related to major emergencies or natural disasters.

Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs, services, and expansions.

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.

Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful "life" of the project.

The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.

The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.

Revenue Policies

The City's revenue programs are administered by the Revenue Department according to principles which balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies which guide the City are outlined below:

The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any revenue source.

In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with statewide groups to encourage the State of Georgia to adopt legislation which will enhance local government revenues.

The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.

As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.

The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.

The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding of assets against loss from unauthorized use or disposition, reliability of financial records for preparing financial statements, and maintenance of accountability for assets.

The internal audit function is the responsibility of the Auditing Department which is organized separately from, and operates independently of, the Finance Department. The Auditing Director is accountable to the Assistant City Manager of Management and Financial Services and to the City Manager. The department operates a full program of routine and special internal audits.

Single Audit: As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Research and Budget Department monitors expenses and revenues, adjusts line item budgets as needed, and prepares reports for the City Manager.

Cash Management/Investment Policies

Scope of Policy: The City's cash management/investment policy includes all City funds except pension funds which are guided by a separate policy adopted by the Pension Board. Investment of funds is the responsibility of the Finance Department.

Policy Objectives: The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as needed, and rate of return on investments.

Allowable Investments: It is the policy of the City of Savannah to limit investments to:

United States Treasury Bills, Notes, and Bonds
Certificates of Deposit
State of Georgia Investment Pool
City of Savannah Special Assessment Bonds
Repurchase Agreements

Risk Controls: To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.

Collateralization: Collateralization is used to:

Secure Certificates of Deposit
Secure Repurchase Agreements
Secure Demand Deposits

Investment Fund: The Investment Fund is an agency fund which is the owning fund for all City investments except the Pension Fund and Special Assessment Bonds. Accrued interest is distributed to funds participating in the Investment Fund Pool based on their average equity balance for the month.

The fund also accounts for a concentrated cash account from which all disbursements are made and all receipts are deposited.

Debt Policies

The City of Savannah is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and the current AA bond rating, the following debt policies are in place:

Total long-term debt and major contractual obligations will not exceed 8% of assessed valuation.

Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.

Proceeds from long-term debt will not be used for current ongoing operations.

Bonds will be retired within a period not to exceed the expected useful "life" of the capital project.

Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.

- When it is feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.

The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes necessary, the debt will be retired in full within the same fiscal year as it is incurred.

Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond official statements will continue.

BUDGET PROCESS

The annual budget is a fiscal plan which presents the programs and services to be provided to the community and describes the resources needed to perform those activities. Key policies which guide this process are described in the following section.

Budget Preparation

The City of Savannah's fiscal year begins January 1st and ends December 31st. The major steps in the budget preparation process are:

1. The Research and Budget Department prepares the *Financial Trend Indicators Report* which identifies positive and negative financial trends impacting the City. A *Five-Year Financial Plan* is also prepared. These reports are presented to the Council, and used as the financial framework for budget preparation.
2. A *Five-Year Capital Plan* is prepared and presented to Council. The first year of the plan is incorporated into the *Service Program and Budget*.
3. The Research and Budget Department, with directions and guidelines from the City Manager, develops base budget expenditure levels for departments and City-wide revenue

projections for the current and upcoming fiscal year. Departments prepare data on performance measures and service levels for inclusion in the budget document. Additionally, departments submit service improvement requests to enhance a current activity, establish an activity, and/or obtain equipment associated with an activity. These detailed requests are reviewed and changes are made to present a balanced budget to the City Manager.

4. The City Manager meets with each of the eight bureau directors to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's budget recommendations to Council.
5. The Council conducts a series of workshops and public hearings before making a final decision on the City Manager's budget recommendations. After careful and thorough consideration, the Mayor and Aldermen adopt the *Service Program and Budget* by December 31st.

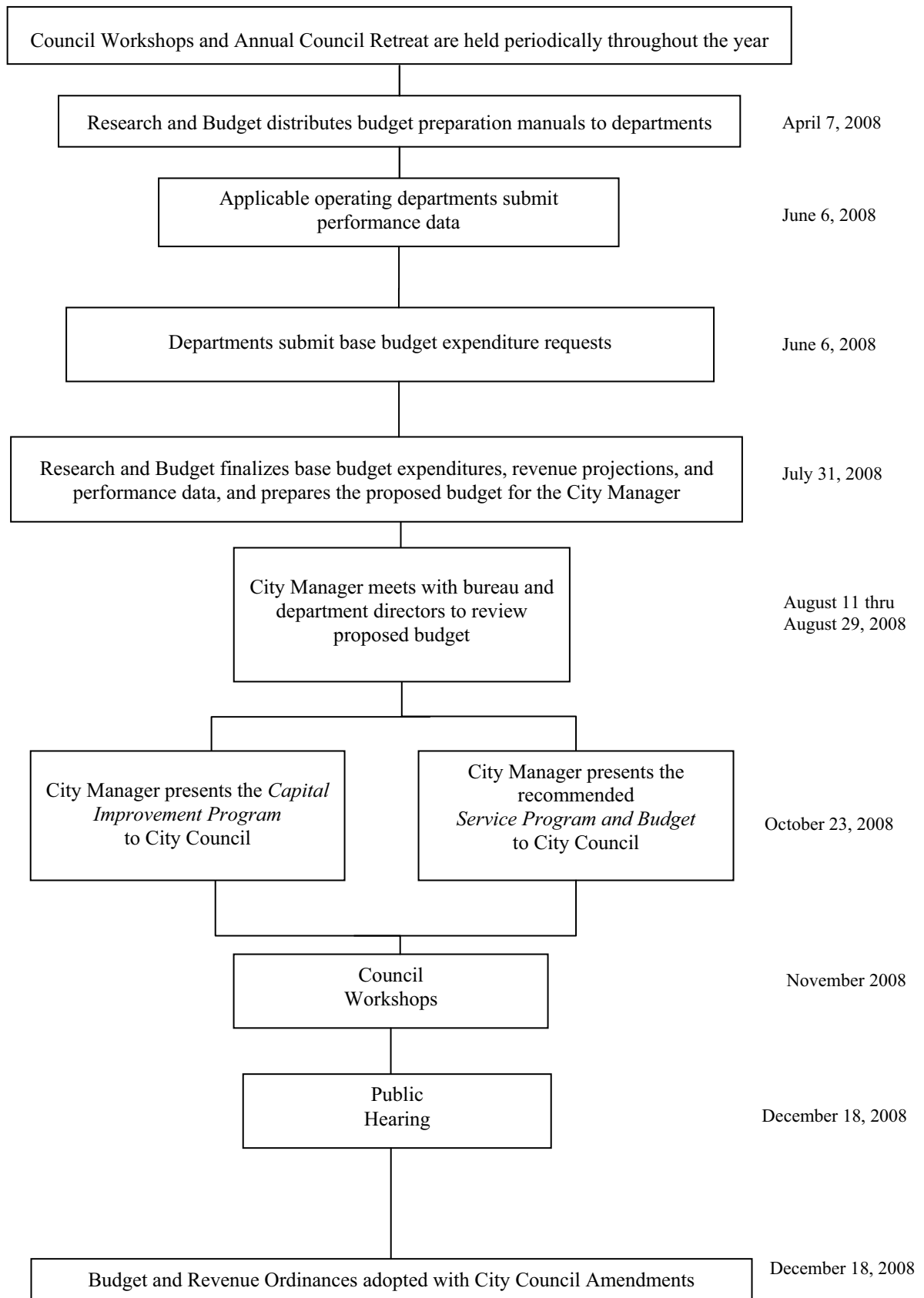
Budget Execution

On January 1st of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, problem areas are identified and reconciled. Problem areas that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures, revenues, and performance data are monitored in order to ensure the successful implementation of the City's service plan and more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the *Budget* is an ordinance adopted by the Mayor and Aldermen, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

BUDGET PREPARATION SCHEDULE



FINANCIAL STRUCTURE

The City's financial transactions are budgeted and recorded in separate funds. A fund is an independent financial and accounting entity; it is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. A fund has a balancing set of accounts and records, cash, and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Although funds are independent entities within the financial records of a government, there is no requirement to physically segregate the assets. Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes. The Community Development Fund, Hazardous Material Team Fund, Public Safety Communications Fund, Property Acquisition Fund, Grant Fund, Hotel/Motel Tax Fund, Auto Rental Tax Fund, Confiscated Assets Fund, and

Economic Development Fund are considered special revenue funds.

Capital Improvement Projects Fund: The Capital Improvement Projects Fund accounts for financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Debt Service Fund: The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long-term liability principal, interest, and related costs.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds utilized by the City are:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The following Enterprise Funds are maintained by the City:

1. Water Fund and Sewer Fund
2. Industrial & Domestic Water Fund
3. Golf Course Fund
4. Civic Center Fund
5. Mobility and Parking Services Fund
6. Sanitation Fund

Internal Services Fund: Frequently referred to as the Revolving Fund or the Working Capital Fund,

this fund is used to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Information Technology and Vehicle Maintenance. These departments, in addition, can supply services to outside agencies for a fee.

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various Fiduciary Funds which do not adopt budgets. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Cemetery Perpetuity Fund, the Pension Trust Fund, and the

Old Pension Trust Fund are accounted for on the accrual basis. The Recorder's Court Fund and Flexible Benefits Plan Fund are reported on the Modified Accrual Basis of Accounting.

Budgetary Basis

For Governmental Funds, the basis of budgeting is the same as the accounting basis with noted considerations and is consistent with Generally Accepted Accounting Principles (GAAP). City Council adopts annual budgets for the City's General Fund, Special Revenue Funds, and Debt Service Funds. Budgets for Capital Projects funds are adopted based on project length.

Budgets for Proprietary Funds, including Enterprise Funds and the Internal Services Fund, are developed for planning purposes and are not consistent with GAAP. The major differences used for budgeting Proprietary Funds are as follows:

1. Repayments on debt are budgeted as expenditures rather than as a reduction in liabilities.
2. Depreciation expense on fixed assets is not included in the budget as an expense.
3. Contributions of capital from other funds, private developers, and so forth are not budgeted.

The legal level of control at which expenditures may not exceed the budget is the bureau. Bureaus represent the major departments of the City. Any change in the appropriation level above the legal level of control must be approved by City Council. Changes below the legal level of control require approval by the City Manager or the Research and Budget Director.

Appropriations lapse at year-end with the exception of any appropriations for capital projects and grant funds where appropriations are carried forward until such time as the project is completed.



SUMMARIES

Trend Analysis and Financial Projections

The overall goal of financial planning by the City of Savannah is to establish and maintain effective management of the City's financial resources. This continues to be accomplished through the use of financial principles, policies and processes that guide decision-making.

FINANCIAL FOUNDATION PRINCIPLES

The guiding principles that are used to maintain the City's financial stability include:

- Maintaining an adequate fund balance
- Funding recurring costs only with recurring revenue
- Reducing long-term debt and
- Strategically investing in the community and the organization

A snapshot of the City's financial future accomplishes two important goals. It allows identification of challenges early and provides information to the Mayor and Aldermen for policy setting to address potential problems pro-actively.

Each year the *Financial Trend Indicators Report* is updated for the most recent five year period. The trend analysis considers thirty-four demographic and financial trends for the City of Savannah.

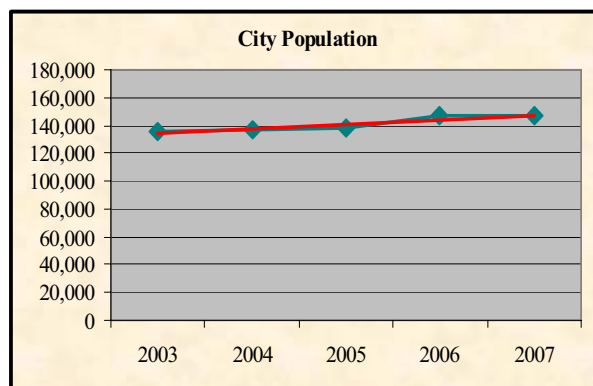
TREND INDICATORS

Adoption of policies that will stimulate economic growth, enhance attractiveness of the City, and address quality of life issues is an integral part of the financial planning process. Several trend indicators that impact the City's ability to make improvements are highlighted as follows.

City Population

Population change can affect governmental revenues and service demand. The City of Savannah population estimates provided by the Metropolitan Planning Commission (MPC) show the population increased by 11,470 from 2003 to 2007, going from 135,004 to 146,474. These estimates include annexations by the City during this period. Although there is currently a slowdown in the development sector, population is expected to

continue to increase once development resumes in the annexed areas. Annexation has increased the City's property tax base.

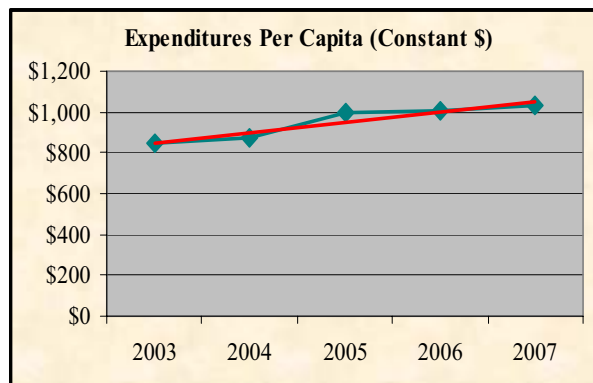


Expenditures Per Capita

The quality of services provided to meet the needs of City of Savannah residents and businesses is a top priority. Changes in expenditures per capita occur as needs and demand for services change. Per capita cost on a constant dollar basis was \$845 in 2003 and increased to \$1,033 in 2007. This change is attributed to:

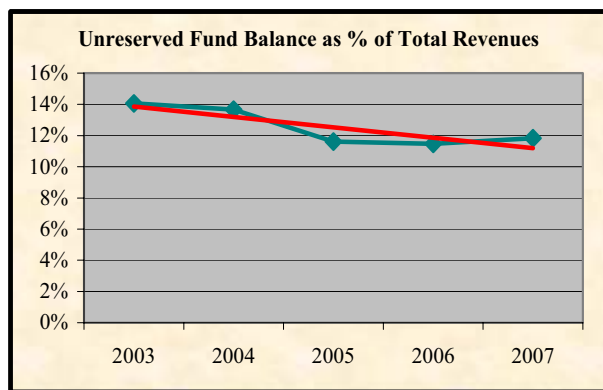
- Increased cost of delivering municipal services
- Enhancement in the level of services provided
- Creation of new services

For comparison, revenues per capita in constant dollars were \$1,044 in 2007.



Unreserved Fund Balance

The General Fund has produced operating surpluses for each of the past five years. It is prudent to maintain a fund balance between 7% and 12% of total operating revenue. The ending 2007 balance of \$20,380,338 represented 11.8% of General Fund revenue.



In order for the City to continue to maintain its positive financial position, sound financial planning and prudent decision-making will be required.

GENERAL FUND FINANCIAL OUTLOOK

Following the City's financial principles, looking back at various trends that have developed during the most recent five year period, and looking forward five years to prepare for challenges on the horizon has allowed the legislative and administrative authorities to work together to make financial adjustments where necessary.

The City of Savannah has fared better than many cities in facing the substantial demands placed on local government in the face of a weakening economy. Some of the pro-active measures that have been implemented include:

- Setting up a Sales Tax Stabilization Fund for economic slowdowns
- Reducing General Fund debt 40% since 2000 from \$13.1 million to \$7.9 million
- Investing \$13.8 million in capital maintenance/replacement in the last five years
- Strategically investing in neighborhoods and the local economy
- Continuing fleet replacement so the average age of vehicles is 4.85 years
- Pro-actively managing health care costs, energy costs, etc.

Savannah has also benefitted from:

- Weakening dollar which has increased exports from the port and may have kept tourism healthy
- Large local industries like Gulfstream which has been expanding
- Local military bases expanding
- Housing bubble not being as large in Savannah as in other parts of the country
- Universities/colleges seeing an increase in enrollment during the economic downturn

In 2009, budget balancing strategies include the following:

- Drawing from the Sales Tax Stabilization Fund since creating it in 1997
- Eliminating capital funding
- Holding department contractual, commodity, and capital spending to 2008 levels
- Fully funding performance/skill pay in April but delaying the 2% wage adjustment to May instead of implementing it in January
- Funding very few service improvements

The above actions are expected to sustain the City for the next 12 to 24 months during the economic downturn. However, there is concern that the recession may be longer and deeper. To pro-actively address these concerns, a review of all services and expenditures will take place. Because the City is in sound financial shape, if it becomes necessary to implement service/expense reductions immediately, a reasoned, systematic approach will be used rather than responding in a crisis mode. The next year is expected to be difficult.

Because the Council, City Manager, and the Financial Team recognize that the types of adjustments being made in 2009 cannot be sustained long-term, implementation of changes in the budget preparation process for 2010 is underway.

After review of other cities' experience with Budgeting for Outcomes, management team input, and consultant recommendations, Savannah has developed its own priority driven budget process. The process will begin early in 2009 and used to better focus service delivery efforts based on available resources. A more team oriented structure will be used although individuals will retain their normal job responsibilities as well. The expected result is a balanced budget supported by sustained

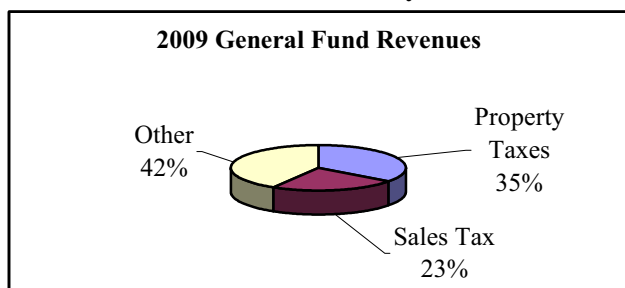
resources based on priority driven service delivery targets.

It is expected that the City of Savannah will emerge from this global recession strong, financially sound, and continuing to provide critical services to citizens, businesses, and visitors.

General Fund Revenue Trends

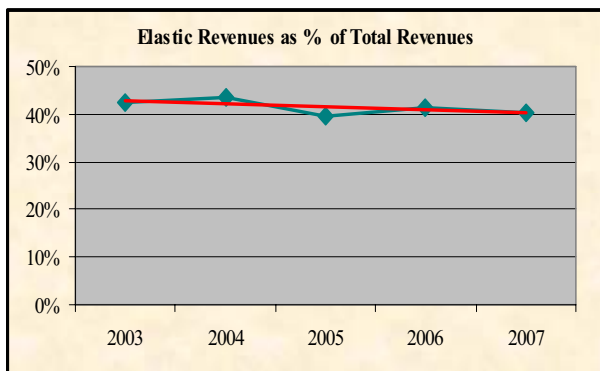
The City's financial plan is based on a diverse revenue stream that provides the necessary resources to meet service delivery needs of citizens, businesses, and tourists. A diverse General Fund revenue stream has kept the City from relying on a single source of revenue as seen in the graph below.

Revenue Diversity



The mix of elastic and inelastic revenue is an important indicator of a City's ability to weather economic downturns.

Elastic revenues, such as sales tax and hotel/motel tax, are highly influenced by changes in the economy. Inelastic revenue, such as property taxes, is the largest and most stable source of revenue for the General Fund. Elastic revenues as a percentage of total revenues has been declining, and is less than 50% as seen in the chart below.



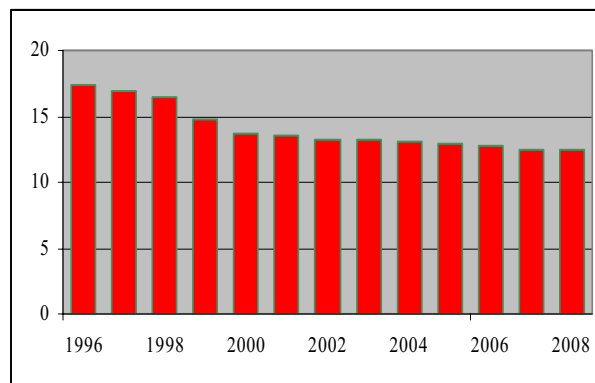
Trends for four of the larger revenue sources in the General Fund - Property Taxes, Sales Tax, Other Taxes, and Licenses & Permits - are highlighted as follows.

Property Taxes. Property taxes are the single most significant source of revenue for the City and are expected to make up 35% of the City's General Fund revenue in 2009.

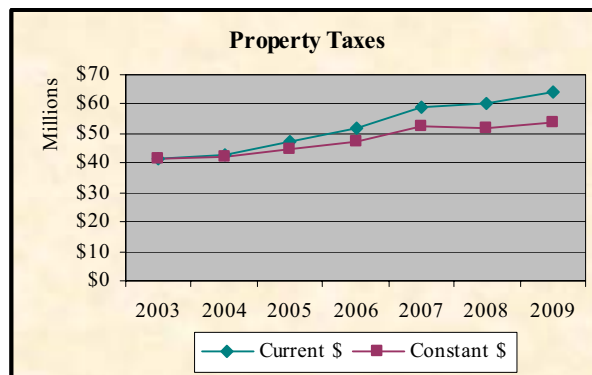
The City's millage rate has been reduced 4.96 mills or 28% since 1996, from a high of 17.46 mills to 12.50 mills in 2007. It remained at 12.50 mills in 2008. This downward adjustment was achieved at a faster rate than planned. The changes made in the millage rate are shown in the graph that follows.

Future adjustments will continue to be made in consideration of the City's ability to maintain its financial well-being as well as provide the opportunity to remain competitive in attracting new residents and retaining current residents.

Millage Rate



Property Taxes revenue has increased significantly in recent years. There has been considerable growth in the tax digest and annexation has increased the tax base. Projections for 2008 and the 2009 budget excluded revenue from the Homeowner's Tax Relief Grant from the State of Georgia. The Governor has recommended that these funds be eliminated because of the state budget crisis. Elimination of the reimbursement, which provides tax relief on homeowner's county, school, state, and city property taxes, will put pressure on local governments to fund the credit themselves or increase the tax bill to homeowners.



CITY OF SAVANNAH, GEORGIA
PROPERTY TAX RATES - DIRECT AND ALL OVERLAPPING GOVERNMENTS
1999 - 2008

(PER \$1,000 OF ASSESSED VALUE)

Year	City	City Special District	Schools	County	County Special Service District	Chatham Area Transit Authority	State	Total
1999	14.800	-	19.830	11.010	3.620	.900	.250	50.410
2000	13.700	-	18.840	10.440	3.490	.858	.250	47.578
2001	13.500	-	18.576	10.367	3.475	.853	.250	47.021
2002	13.300	-	17.550	10.367	3.480	.820	.250	45.767
2003	13.300	.200	17.770	10.367	3.480	.820	.250	46.187
2004	13.100	.200	17.600	10.367	3.480	.820	.250	45.817
2005	12.900	.200	17.277	10.037	3.475	.820	.250	45.959
2006	12.700	.200	15.817	10.837	3.475	.820	.250	44.099
2007	12.500	.200	13.795	10.537	3.475	0.820	0.250	41.577
2008	12.500	.200	13.404	10.537	3.475	.820	.250	41.186

The Property Taxes graph on page 11 illustrates revenue for the years 2003 through 2009 in current and constant dollars, with forecasted amounts for 2008 and 2009.

While real property tax revenue is projected to increase in 2009, this revenue source will continue to be impacted by new growth and development, assessments for existing property, legislation on assessed values, and homestead exemptions. The Stephens-Day Homestead Exemption provided projected savings of \$5,579,998 in 2008 to City property tax payers with homestead properties. Property tax rates for the City of Savannah and all overlapping governments are shown on the following page for the last ten calendar years.

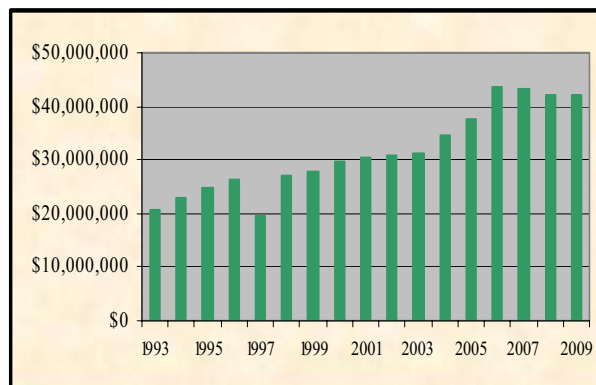
Sales Tax. The General Fund's second major revenue source is sales tax. This tax is directly impacted by performance of the economy. In Savannah, a 7% sales tax is levied. Of this amount, 4% goes directly to the state, 1% goes to Chatham County as the Special Purpose Local Option Sales Tax (SPLOST), 1% goes to the Savannah-Chatham County Public School System as the Education Special Purpose Local Option Sales Tax (ESPLOST), and 1% is shared between Chatham County, Savannah, and the seven other municipalities in the County as the Local Option Sales Tax (LOST).

The percentage of the one-cent Local Option Sales Tax the City of Savannah receives is based on negotiations with Chatham County and other municipalities within the County. The City's distribution percentage for sales tax decreased from 68.73% to 67.26% in 2003 based on the LOST negotiations. In 2006, the percentage increased from 67.26% to 67.36%. Growth in this revenue source more than off-set the reduction in revenue from the lower distribution percentages. In 2004, sales tax revenue grew 11.33%. Growth in 2005

was 8.14% and in 2006 was 16.41%. However, revenue in 2007 was almost 1% lower than in 2006. In 2008, the City's distribution percentage decreased to 67.21%.

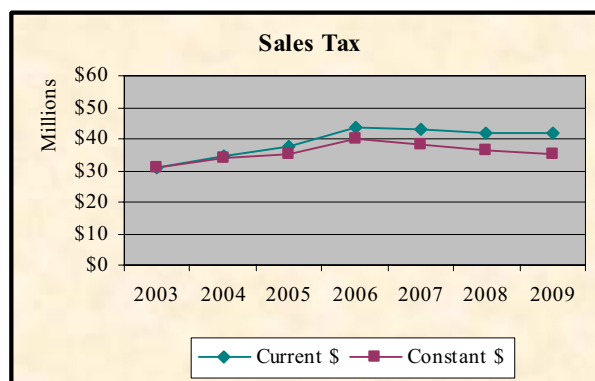
Sales tax revenue since 1993 is shown in the graph below. The low point in 1997 was the result of a one-time reduction due to the renegotiated sales tax distribution. The amounts for 2008 and 2009 represent what the City of Savannah projects to receive in sales tax revenue, and are less than the 2007 amount.

Sales Tax Revenue



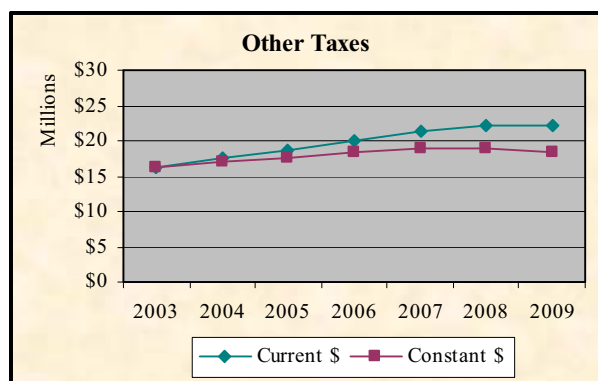
Sales Tax revenue over a seven year period in current and constant dollars is shown in the graph below. The amounts in 2008 and 2009 are forecasted amounts.

Each year, the amount of Sales Tax revenue received above the trend line is transferred to the Sales Tax Stabilization Fund to guard against a recession. These funds are available for use in years when revenue is below the trend line. Sales Tax Stabilization reserves total \$6,501,000. Budget projections include draws from the Fund of \$1,090,498 in 2008 and \$1,530,498 in 2009.



Other Taxes. Other Taxes make up about 12% of General Fund revenue and include beer, liquor, wine, and mixed drink taxes; insurance premium tax; business and bank taxes; hotel/motel and auto rental taxes.

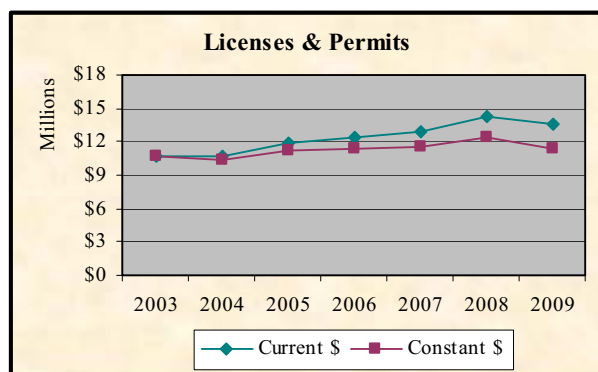
The mixed drink tax was implemented in 2003. This tax now generates over \$900,000. Other Taxes revenue has been steadily increasing since 2003, primarily due to hotel/motel tax and insurance premium tax revenue. Revenue from the City's hotel/motel tax is forecast to decline by 3% in 2009.



Licenses & Permits. Income generated from Licenses & Permits represents another major component of General Fund revenue. Revenue from Licenses & Permits is derived from such sources as utility franchise fees and alcoholic beverage licenses.

The most significant revenue source in this category is electric franchise fees, which accounts for almost half of Licenses & Permits revenue. Other major revenues are water & sewer franchise fees, cable franchise fees, and alcoholic beverage licenses.

The decline in 2009 is primarily due to less revenue from electric franchise fees because of a revised contract which resulted in an additional payment in 2008.



WATER AND SEWER FUND FINANCIAL OUTLOOK

Revenue generated from water and sewer fees are used to plan, operate, and maintain water lines, sanitary sewer lines, manholes, well sites, a surface water treatment plant, sanitary sewer lift stations, and wastewater treatment plants.

The water and sewer sanitary system serves metered customers in Savannah, Pooler, Port Wentworth, Effingham County, and several unincorporated areas of Chatham County. A financial plan is used to manage water and sewer rates. The keys to keeping rates low include:

- Planning for major capital needs as far in advance as possible
- Developing site-specific connection fees so that "growth" pays its own way
- Reviewing and making needed annual rate adjustments
- Using a five year financial planning period to project future needs

Water and sewer rates are projected five years into the future. A five year projection of operating and maintenance, capital needs, and revenue at existing rates forecast a gap in funding. Therefore, rate increases are projected to be necessary to fund anticipated increases in the operation and maintenance cost of the system, and to fund the Water and Sewer System 2009-2013 five year capital improvement/capital maintenance plan.

Future rate increases for water and sewer services are projected for each year in the five year plan for 2009 through 2013. The average annual combined water and sewer fee impact on the median customer using 15CCFs over the five year period is 5.78%, which includes a 7.72% impact in 2009. The monthly rate adjustments anticipated for "median customers" who use 15 CCFs per month (half of customers use more and half use less) beginning in 2009 are as follows:

2000 (actual)	\$0.45
2001 (actual)	\$0.60
2002 (actual)	\$0.45
2003 (actual)	\$0.60
2004 (actual)	\$0.90
2005 (actual)	\$0.90
2006 (actual)	\$1.20
2007 (actual)	\$1.65
2008 (actual)	\$1.95

2009	\$2.25
2010	\$1.80
2011	\$1.80
2012	\$1.80
2013	\$1.80

The impact of the proposed 2009 increase on the combined monthly water and sewer bill for the median inside City customer who uses about 15 CCFs bi-monthly is as follows:

- Monthly increase in combined Water and Sewer bill: \$2.25
- Percentage increase: 7.72%

The Capital Improvement Program funded by the updated plan totals \$79,762,645 for the five year period. Of this total, \$30,122,745 is for water projects and \$46,493,900 is for sewer projects. In addition to these projects, an allowance is also made for I&D Water specific capital projects totaling \$3,146,000.

The CIP funding plan includes three borrowings. The first is completion of the draw down of the SFR loan for Crossroads Sewage Plant in the amount of \$23,275,000 in 2008. The second planned borrowing in the plan is a water and sewer revenue bond issue in year 2009 in the amount of \$15,000,000. The third borrowing is another water and sewer bond issue in 2011 which will also be in the amount of \$15,000,000.

SANITATION FUND FINANCIAL OUTLOOK

In keeping with its vision for an environmentally healthy City, the Mayor and Aldermen made several critical decisions in 2007 that will impact the way the City of Savannah manages municipal solid waste in the future.

One such decision made was to discontinue the waste-to-energy incineration process at the Resource Recovery Facility that had been used for many years that significantly reduced the amount of waste disposed at the Landfill. The City will once again use its own Dean Forest Landfill for routine waste disposal. In addition, Council approved implementation of single stream curbside recycling to begin in 2009.

The State of Georgia awarded the City of Savannah with two recycling grants which provided \$955,000 in grant funding which will help offset the cost of implementing single stream curbside recycling.

Existing Sanitation fees will continue to be used to finance and meet service delivery needs of the community.

The previous financial plan assumed no change in rates from 2007 through 2010. However, with the changes made in solid waste management, the residential service rate is proposed to increase \$1.00 per month in 2009. The financial plan for this fund will continue to be adjusted as changes occur.

DEBT SERVICE

The City of Savannah continues to be pro-active in its fiscal management practices. The use of debt policies to guide decision-making allows the City to have favorable debt ratios and to maintain its favorable bond rating.

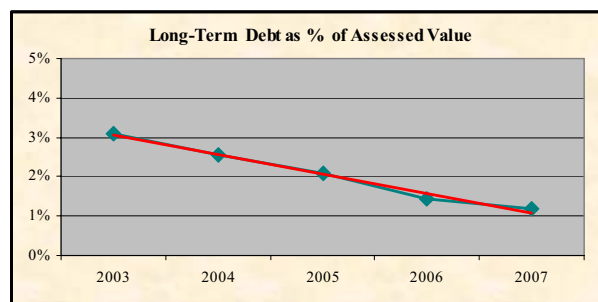
Ratios and Ratings

Legal Debt Margin

The City of Savannah is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. The 2007 unused legal bonded debt margin was \$461,061,466 which is the same as the total debt limit.

Debt as a Percent of Assessed Value

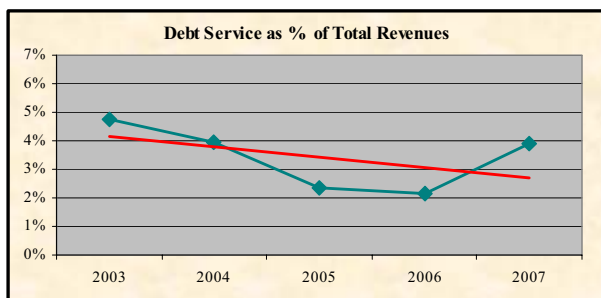
Total long-term debt and major contractual obligations shall not exceed 8% of assessed valuation. The chart below shows long-term debt and major contractual obligations as a percentage of total assessed valuation. Included in this analysis are general obligation bonds, contractual obligations, Resource Recovery, Sanitation and Civic Center debt. Excluded are parking related and water/sewer debt because they are fully self-supporting enterprise activities. The amount of the long-term debt and major contractual obligations as a percentage of valuation for 2007 was 1.19%.



Actions have been taken in recent years to reduce the City's debt service costs. General Fund debt service decreased from \$3,200,810 in 2003 to \$2,817,846 in 2007. Debt service has remained below 8% of total valuation during this period.

Debt Service as a Percent of Total Revenue

According to the ICMA *Handbook for Evaluating Financial Condition*, the credit industry considers net direct debt exceeding 20% of revenue a potential problem. Ten percent is considered acceptable. The City's debt service has remained below 6% during the period 2003 - 2007.



Bond Rating

The City's bond rating is the primary factor in deciding what interest rate will be paid on debt. It is also considered a measure of the City's overall financial strength.

The City's general obligation bonds ratings are further evidence of its financial strength. Such rankings mean the City's bonds are considered to be of good investment quality. The City's bond ratings are shown in the chart below.

The City's policy states: Good communication with bond rating agencies will be maintained and full disclosure on every financial report, as well as bond prospectus, will continue.

General Obligation Bond Rating

Standard and Poor's	AA
Moody's Investor's Service	Aa3

Water and Sewer Debt Rating

Standard and Poor's	AA+
Moody's Investor's Service	Aa3

The table on the following page is a summary of outstanding debt issues and 2009 debt service. It includes the City's general obligation debt, major contractual obligations for drainage, Civic Center, Water, Sewer, I & D Water bonds and loans, parking related debt, Resource Recovery Authority debt, Community Development Section 108 HUD Notes, an interfund advance from the GMA lease pool fund for radio system improvements and lease purchase payments for fire vehicles. Fund revenues provide the resources to pay the debt service expenditures for each fund.

At original issue, these debt totaled \$212,458,670. The amount currently expected to be outstanding at the end of 2008 is \$154,362,390.

SUMMARY OF OUTSTANDING DEBT ISSUES AS OF JANUARY 1, 2008 AND 2009 DEBT SERVICE SUMMARY

Issue	Purpose	Original Amount	Issue Date	Final Maturity	Amount Outstanding at 12/31/2008	2009 Debt Service Requirement
<u>General Fund Supported Obligations</u>						
DSA* Series 1998	Refunding DSA 1990A Series which funded storm drainage improvements	\$21,290,000	06/01/1998	06/01/2018	\$18,490,000	\$2,379,380
Lease purchase note	Fire fighting apparatus	2,446,629	05/01/2006	05/01/2013	1,819,834	412,466
Interfund advance – Internal Service Fund	Public safety radio system improvements	1,325,000	04/01/2004	01/31/2009	281,000	290,835
<u>Water and Sewer Revenue Obligations</u>						
Series 1997	Refund Water and Sewer Revenue Bonds Series 1989 and fund water and sewer improvements	19,435,000	10/01/1997	12/01/2015	13,350,000	2,153,598
Series 2003	Refund Water and Sewer Revenue Bonds Series 1993 and certain GEFA Notes and fund water and sewer improvements	42,210,000	04/03/2003	12/01/2017	18,100,000	4,747,501
SRF** Notes	Water and sewer improvements	44,137,041	various	02/01/2028	32,481,556	1,751,253
<u>Sanitation Fund Supported Obligations</u>						
RRDA***Series 1997	Landfill improvements	17,525,000	10/01/1997	08/01/2015	13,780,000	2,146,926
RRDA***Series 2003	Refund RRDA Revenue Bonds Series 1993 and Series 1993 and fund landfill improvements	18,845,000	10/23/2003	08/01/2019	15,560,000	1,296,467
<u>Parking Service Fund Supported Obligations</u>						
DSA* Series 2003	Refund DSA Series 1995 which in part funded parking facilities and fund the Liberty Street Garage	14,335,000	12/23/2003	08/01/2019	11,285,000	1,337,466
DSA* Series 2005	Whitaker Street Garage	24,820,000	12/01/2005	08/01/2032	24,820,000	1,162,413
<u>Civic Center Fund Supported Obligations</u>						
DSA* Series 2003	Refund DSA Series 1995 which in part funded Civic Center renovations	4,090,000	12/23/2003	08/01/2019	3,045,000	509,759
<u>Community Development Fund Supported Obligations</u>						
HUD Section 108 Notes	Community development and small business loan program	2,000,000	Various	08/01/2020	1,350,000	208,321
Total		\$212,458,670			\$154,362,390	\$18,396,385

* DSA - Downtown Savannah Authority contractual obligation

** SRF - State Revolving Fund program operated by State of Georgia

*** RRDA - Resource Recovery Development Authority contractual obligation

Annual Debt Service Requirements

The table below shows the debt funding requirements for the City of Savannah for 2009 –

2022. The amounts show principal and interest and is based on outstanding debt issues.

ANNUAL BOND MATURITY AND INTEREST REQUIREMENTS
For Direct General Obligation, Revenue Bonds and Contractual Obligations
2009-2022¹
As of December 31, 2008

Year	General Obligation Bonds		Revenue Bonds ²		Tax Supported Contractual Obligations ³		Non-Tax Supported Contractual Obligations ⁴		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2009	0	0	5,525,000	1,300,165	1,885,000	988,193	3,020,000	2,829,796	15,548,154
2010	0	0	5,710,000	1,099,070	1,965,000	909,218	3,130,000	2,714,759	15,528,047
2011	0	0	5,920,000	879,005	2,050,000	826,868	3,265,000	2,586,184	15,527,057
2012	0	0	3,885,000	649,475	2,135,000	737,188	3,405,000	2,446,156	13,257,819
2013	0	0	2,170,000	482,450	2,240,000	642,003	3,555,000	2,296,981	11,386,434
2014	0	0	2,280,000	373,950	2,335,000	541,228	3,720,000	2,141,131	11,391,309
2015	0	0	2,355,000	259,950	2,445,000	435,193	3,890,000	1,975,249	11,360,392
2016	0	0	2,495,000	144,200	2,055,000	321,945	4,070,000	1,798,256	10,884,401
2017	0	0	1,110,000	44,400	2,160,000	221,250	4,230,000	1,645,631	9,411,281
2018	0	0	0	0	2,265,000	113,250	4,410,000	1,479,456	8,267,706
2019	0	0	0	0	0	0	4,635,000	1,303,056	5,938,056
2020	0	0	0	0	0	0	1,405,000	1,111,788	2,516,788
2021	0	0	0	0	0	0	1,465,000	1,052,075	2,517,075
2022	0	0	0	0	0	0	1,530,000	987,981	2,517,981
TOTAL	\$0	\$0	\$31,450,000	\$5,232,665	\$21,535,000	\$5,736,336	\$45,730,000	\$26,368,499	\$136,052,500

¹ General Obligation Debt includes the General Obligation Bonds, Series 1996.

² Revenue Bonds shown include the Water & Sewer Revenue Refunding and Improvement Bonds, Series 1997 and 2003.

³ Tax Supported Contractual Obligations include applicable components of the Downtown Savannah Authority Refunding Revenue Bonds, Series 1998 and the Downtown Savannah Authority Revenue Refunding Bonds, Series 2003.

⁴ Non-Tax Supported Contractual Obligations include the Parking Garage component of the Downtown Savannah Authority Revenue Bonds, Series 2003, the Downtown Savannah Authority Revenue Bonds, Series 2005, Resource Recovery Development Authority Refunding Revenue Bonds, Series 1997 and Resource Recovery Development Authority Revenue Refunding Bonds, Series 2001 and Series 2003.

ALL FUNDS SUMMARY

City-wide revenues total \$330,518,128 for 2009. This is a 0.2% decrease below 2008 projected revenues. Impacting revenues in 2009 are fee increases in the following areas: Leisure Services,

Cemeteries, Traffic Engineering, Mobility and Parking Services, Water, Sewer, and Sanitation. The table below compares 2007 actual and 2008 projected revenues with 2009 proposed revenues.

	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
REVENUE				
Fund Balance/Change in Net Assets January 1st	\$ 369,273,667	\$ 435,016,509	\$ 485,579,068	11.6
Taxes	\$ 130,426,062	\$ 133,152,990	\$ 136,749,688	2.7
User Fees	111,367,883	108,826,916	112,341,693	3.2
Interfund Revenue	31,120,995	38,918,772	37,949,786	-2.5
Licenses & Permits	12,918,068	14,304,000	13,534,838	-5.4
Fines, Forfeits, & Penalties	6,746,594	6,043,712	6,672,093	10.4
Grant Revenues	25,262,376	22,742,419	16,804,327	-26.1
Interest Earned	6,445,938	3,984,571	3,732,500	-6.3
Other Revenues	<u>2,377,904</u>	<u>3,047,257</u>	<u>2,440,021</u>	<u>-19.9</u>
TOTAL REVENUE	\$ 326,665,820	\$ 331,020,637	\$ 330,224,946	-0.2
TOTAL FUNDS AVAILABLE	\$ 695,939,487	\$ 766,037,146	\$ 816,097,196	6.5

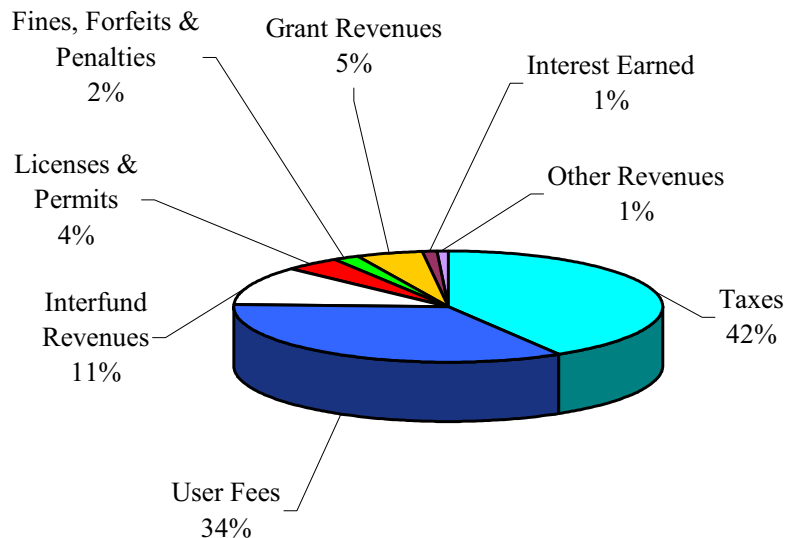
After adjusting for transfers between funds, total expenditures for 2009 are \$282,301,202 or 0.7% above 2008 projected expenditures. The changes are primarily due to the following: proposed

adjustments in wages and benefits, proposed service improvements, and fewer planned purchases of outside services, commodities, and capital outlay.

	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
EXPENDITURES				
Personal Services	\$ 138,172,112	\$ 153,702,608	\$ 161,206,095	4.9
Outside Services	34,313,236	38,263,244	36,397,110	-4.9
Commodities	16,275,386	22,174,869	20,518,968	-7.5
Internal Services	23,752,435	26,576,839	27,084,445	1.9
Capital Outlay	10,463,942	11,220,038	7,289,702	-35.0
Debt Service	14,657,968	15,273,215	17,369,907	13.7
Interfund Transfers	52,411,338	44,484,565	41,650,086	-6.4
Other Expenses	<u>22,659,879</u>	<u>19,325,259</u>	<u>18,708,633</u>	<u>-3.2</u>
SUBTOTAL	\$ 312,706,296	\$ 331,020,637	\$ 330,224,946	-0.2
Less Interfund Transfers	\$ (51,783,318)	\$ (50,562,559)	\$ (47,923,744)	-5.2
TOATL EXPENDITURES	\$ 260,922,978	\$ 280,458,078	\$ 282,301,202	0.7
Fund Balance/Change in Net Assets December 31st	\$ 435,016,509	\$ 485,579,068	\$ 533,502,812	9.9

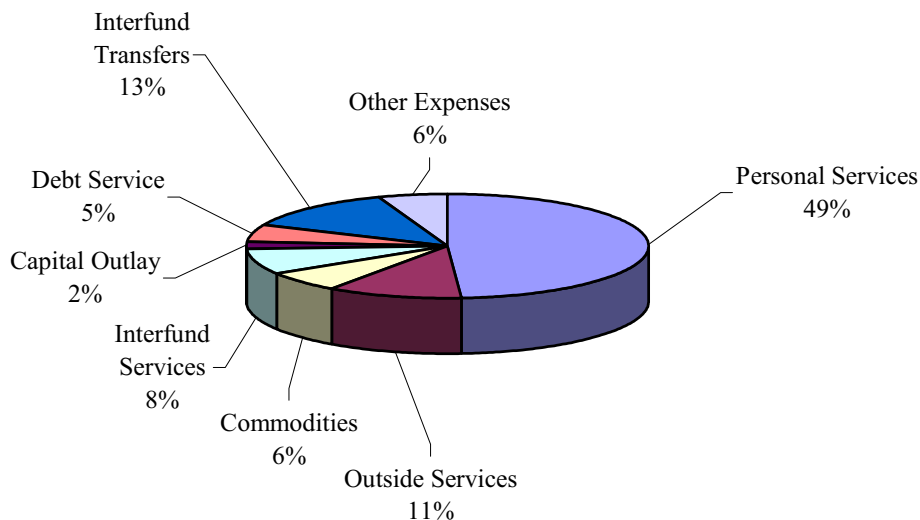
REVENUE. The graph below presents a breakdown, by category, of total revenues of \$330,224,946 for 2009. **Taxes** include property, sales and other taxes. **User Fees** are made up of the following: Leisure Services Fees, Development related Fees, Fees for Other Services – General Fund, E911 Fees,

Haz-Mat Services, Water Services, Sewer Services, I & D Water Services, Sanitation Services, Parking Services, Civic Center Services and Golf Course Lease. **Interfund Revenues** include Interfund Services and General Fund Contributions.



EXPENDITURES. The graph below presents total expenditures by major code for 2009 of \$282,301,202 or 0.7% above 2008 projected expenditures after adjusting for transfers between funds. Of the total funds budgeted, Personal

Services is the largest expenditure category. This category will support wages and benefits for approximately 2,600 employees. Funding for Outside Services, Commodities, and Capital Outlay will be used to provide direct services to citizens.



REVENUE CHANGES. The budget is balanced with the revenue changes described below. Changes were made in consideration of service delivery needs, the cost of services, and operational requirements.

General Fund.

Leisure Services: Proposed fee changes for Leisure Services are identified below:

<u>Activity</u>	<u>Current</u>	<u>Proposed</u>
Softball, Spring/Summer	\$510	\$520
Softball, Fall	\$410	\$420
Basketball, Adult	\$410	\$420
Center Summer Camp	\$40	\$45
Center Permits	\$45	\$55
Team Tennis	\$42	\$45
Visual Arts Class	\$90	\$125
Visual Arts Camp	\$125	\$135
Student Rate Ticket Sales	\$5	\$7
Adult Rate Ticket Sales	\$5	\$10

Cemeteries: The current fees and the proposed fee increases for 2009 are identified below:

<u>Interment Services</u>	<u>Current</u>	<u>Proposed</u>
Sunday/Holiday Rate		
Adult	\$870	\$900
Child (2-10 years)	\$610	\$625
Infant (up to 2 years)	\$545	\$555
Amputated Limb	\$525	\$540
Ashes	\$475	\$485
Standard Rate		
Adult	\$665	\$680
Child (2-10 years)	\$430	\$440
Infant (up to 2 years)	\$390	\$400
Amputated Limb	\$370	\$380
Ashes	\$335	\$345
Prime Rate		
Adult	\$510	\$520
Child (2-10 years)	\$325	\$330
Infant (up to 2 years)	\$295	\$300
Amputated Limb	\$280	\$285
Ashes	\$255	\$260

Interment Rights

Section 1, Greenwich		
2 space lots (standard)		
price per space	\$950	\$1,070
price per lot/niche	\$2,010	\$2,150
Section 1, Greenwich		
2 space lots (intermediate)		
price per space	\$1,025	\$1,210
price per lot/niche	\$2,260	\$2,430

	<u>Current</u>	<u>Proposed</u>
Section 1, Greenwich		
2 space lots (prime)		
price per space	\$1,100	\$1,350
price per lot/niche	\$2,510	\$2,710
Section 8, Greenwich		
4 space lots		
price per space	\$660	\$800
price per lot/niche	\$3,010	\$3,210
Section 9, Greenwich		
6 space lots		
price per space	\$660	\$800
price per lot/niche	\$4,510	\$4,810
Section 10, Greenwich		
6 space lots		
price per space	-	\$800
price per lot/niche	-	\$4,810
Section 12, Greenwich		
1 space lots		
price per space	\$700	\$750
price per lot/niche	\$710	\$760
Section 12, Greenwich		
1 cremation space		
price per space	\$420	\$475
price per lot/niche	\$450	\$485
Section S, Bonaventure		
1 space lots		
price per space	\$615	\$750
price per lot/niche	\$710	\$760
Section S, Bonaventure		
6 space lots		
price per space	\$660	\$800
price per lot/niche	\$4,510	\$4,810
Section S, Bonaventure		
12 space lots		
price per space	\$660	\$800
price per lot/niche	\$9,010	\$9,610
Section T, Bonaventure		
6 space lots		
price per space	\$660	\$800
price per lot/niche	\$4,510	\$4,810
Section T, Bonaventure		
12 space lots		
price per space	\$660	\$800
price per lot/niche	\$9,010	\$9,610
Columbarium 101		
standard niche		
price per space	\$450	\$550
price per lot/niche	\$1,030	\$1,110
Columbarium 101		
prime niche		
price per space	\$495	\$610
price per lot/niche	\$1,140	\$1,230

	<u>Current</u>	<u>Proposed</u>
<u>Other Services</u>		
Perpetual Care		
per square foot	\$10	\$11
Annual Care		
per lot per year	\$105	\$110
Written Record Search		
for one record search	\$7	\$0
each additional name	\$3	\$0
Water Supplied to Lot Owners		
per lot per year	\$14	\$15
Columbarium Memorialization		
per 3 lines	\$240	\$250
Tent/Chair Rental		
per tent with 16 chairs	\$250	\$265
Tour Fee (single tour up to one hour, up to 30 participants)	\$22	\$25
Monthly Tour Pass (any cemetery)		
Walking or bicycle tour (up to 15 guests)	\$85	\$90
Small vehicle tour (up to 15 passengers)	\$85	\$90
Bus or trolley tour (25'-35' long)	\$210	\$220
Monthly Tour Pass (all cemeteries)		
Walking or bicycle tour (up to 15 guests)	\$170	\$180
Small vehicle tour (up to 15 passengers)	\$170	\$180
Bus or trolley tour (25'-35' long)	\$420	\$440
Event Fee (up to one hour, up to 30 participants)	\$22	\$25
Filming Fee (up to one hour, up to 30 participants)	\$22	\$25
After-hour Fee (in addition to above fees)	\$55	\$60

Traffic Engineering: Proposed new fees for applications and permits pertaining to the public right of way are identified below:

	<u>Current</u>	<u>Proposed</u>
<u>Permit to Perform Work within Right of Way</u>		
Application / Renewal Fee	\$0	\$45
Permit Fee (in addition to above):		
Sidewalk, Full Closure	\$0	\$40

Lane of Traffic	\$0	\$40
Alley	\$0	\$40
Local Street Closure	\$0	\$40

	<u>Current</u>	<u>Proposed</u>
Major Street Closure which Requires a Detour	\$0	\$80

Driveway Permits

Application Fee		
Residential Driveway	\$0	\$75
Commercial Driveway (per Entrance)	\$0	\$125

Public Assembly

Application Fee	\$0	\$20
Block Party Event (in addition to above)	\$0	\$30
Other Right of Way Closure	\$0	\$30
Refundable Security Deposit for each two sets of barricades obtained	\$0	\$50

Mobility and Parking Services Fund. Proposed fee changes for Parking Services are as follows:

	<u>Current</u>	<u>Proposed</u>
State Street Garage	\$75	\$85
Bryan Street Garage	\$75	\$85
Robinson Garage	\$75	\$80
Visitor Day Pass	\$8	\$16
Student Decals	\$75	\$125
Zone A Parking Meters	\$0.75	\$1
Parking Overtime on Meter	\$10	\$15

Sanitation Fund. Proposed fee changes for 2009 assume an increase of \$1.00 per month in the residential service rate, and a 5% across the board increase in the rate for commercial collection. No change in the rate for commercial disposal is recommended.

Water and Sewer Fund. The proposed base charges for water and sewer service in 2009 are unchanged from 2008. Only the consumption charges are proposed to increase. The increases are necessary to fund anticipated increases in the operation and maintenance cost of the system, and to fund water and sewer systems capital improvement/capital maintenance plan.

The 2008 and proposed 2009 water and sewer rate schedules are as follows:

<u>Water Rates</u>	<u>Current</u>	<u>Proposed</u>
Water, Inside		
- Base Charge (Bi-Monthly)	\$11.06	\$11.06
Consumption Charges (per CCF):		
- 0 to 15 CCFs	0.62	0.70
- Over 15 CCFs	0.80	0.88
Water, Outside		
- Base Charge (Bi-Monthly)	\$16.59	\$16.59
Consumption Charges (per CCF):		
- 0 to 15 CCFs	0.93	1.05
- Over 15 CCFs	1.20	1.32
<u>Sewer Rates</u>	<u>Current</u>	<u>Proposed</u>
Sewer, Inside		
- Base Charge (Bi-Monthly)	\$8.80	\$8.80
Consumption Charges (per CCF):		
- 0 to 15 CCFs	1.94	2.16
- Over 15 CCFs	2.32	2.54
Sewer, Outside		
- Base Charge (Bi-Monthly)	\$13.20	\$13.20
Consumption Charges (per CCF):		
- 0 to 15 CCFs	2.91	3.24
- Over 15 CCFs	3.48	3.81

The impact of the proposed 2009 increase on the combined monthly water and sewer bill for the median inside City customer (who uses about 15 CCFs bi-monthly) is as follows:

	2009 over 2008
Monthly Increase in Combined Water & Sewer Bill	\$2.25
Percentage Increase	7.72%

EXPENDITURE CHANGES. The major changes in the budget from a year ago are described as follows:

Employee Wages. An allocation of \$2,681,272 is included for a lump sum payment to be awarded in April for enhancing performance and skills development. Funding of \$1,397,407 is also included for a recommended 2% general wage increase that will be awarded in the form of step adjustments on May 1, 2009 for all eligible employees.

Employee Benefits. The City offers a comprehensive medical benefits plan to employees and their dependents. This proposed budget recommends an allocation of \$14,765,358 or 4.6% increase above the 2008 allocation, which is an increase of \$679,086 in the employer's contribution compared to the 2008 contribution.

Funding of medical benefits was managed on a pay-as-you-go basis in the past. This method did not recognize and systematically fund the true cost of this benefit. The Government Accounting Standards Board (GASB) issued a pronouncement (GASB 45) that requires governments to recognize the cost of post-retirement medical benefits for employees in a systematic way during their working careers. State law requires municipal governments in Georgia to follow the pronouncements of GASB for their accounting and financial reporting. This requirement became effective for Savannah for budget year 2007. The 2006 budget included \$2,000,000, the 2007 budget included \$4,000,000, and the 2008 budget included \$6,460,400 as partial funding to address this requirement. The 2009 budget continues this funding requirement with an allocation of \$6,850,000.

A \$594,460 increase in the City's contribution to the Pension Fund reflects plan revisions that became effective in 2001. It also provides the recommended amount by the plan actuary to remain in compliance with state law municipal pension funding requirements. The 2009 City contribution is \$7,068,054.

An allocation of \$4,011,877 is also included for an increased City contribution to the Worker's Compensation Fund to support existing case management.

Service Improvements. The following service improvements are recommended in the proposed 2009 budget to enhance public safety, customer service, efficiency, and productivity. A breakdown by fund of the cost of recommended service improvements is as follows:

General Fund	\$199,301
Public Safety Communications Fund	250,000
Sanitation Fund	27,220
Water Fund	45,304
Mobility and Parking Services Fund	102,336
TOTAL	\$624,804

General Fund

Recorder's Court - \$27,667. Funding is included to provide a position and office equipment that will expedite the processing, transferring, and storage of court documents.

Traffic Engineering - \$60,634. Funding is included to provide a position to review and investigate right-of-way permit applications and to conduct field inspections to ensure pedestrian safety and management of vehicular traffic.

Community Services/MWBE Support - \$50,000. Funding is included to support Savannah Stat implementation, a community needs assessment, and to help oversee M/WBE participation in construction contracts.

Special Operations - \$25,000. Funding is included to purchase magnetic acoustic devices/sound transmitters that can project sound with clarity for thousands of feet to be used during natural/manmade disasters, special events, and other public safety issues.

Athletics - \$36,000. Funding is included to maintain and furnish the expanded Bacon Park Tennis Center to meet programming needs.

Public Safety Communications Fund

Police Communications - \$250,000. Funding is included to replace the current audio recording system in the Communications Center to accommodate storage and capacity needs.

Water Fund

Water Fund – \$45,304. Funding is included for a construction inspector position to increase oversight of construction of water and sewer facilities.

Sanitation Fund

Refuse Disposal - \$27,220. Funding is included for a maintenance worker position to assist with operational, maintenance, and recycling requirements in order to meet State environmental protection regulations.

Mobility and Parking Services Fund

Mobility and Parking Administration and Enforcement - \$102,336. Funding is included for a dockmaster position, equipment, office leasing, and dock repairs to establish a dock management and maintenance program for all City owned docks along the Savannah River from the power plant to the Savannah River Landing site.

CITY-WIDE REVENUES

City-wide revenues total \$330,518,1282 for 2009. This is a 0.2% decrease below 2008 projected revenues. Taxes and User Fees are the most

significant revenue sources. The table below compares 2007 actual revenues with 2008 projected revenues and 2009 budgeted revenues.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Taxes</u>				
Property Taxes	\$ 58,840,992	\$ 60,406,050	\$ 64,013,688	6.0
Sales Tax	43,170,998	43,160,000	43,600,000	1.0
Other Taxes	<u>28,414,072</u>	<u>29,586,940</u>	<u>29,136,000</u>	<u>-1.5</u>
Subtotal	\$ 130,426,062	\$ 133,152,990	\$ 136,749,688	2.7
<u>User Fees</u>				
Leisure Services Fees	\$ 789,980	\$ 703,552	\$ 712,997	1.3
Inspection Fees	3,053,589	2,324,750	2,375,550	2.2
Fees for Other Services - General Fund	18,318,696	20,783,093	21,946,966	5.6
E911 Fees	4,813,612	4,800,000	4,800,000	0.0
Haz-Mat Services	112,275	137,500	137,500	0.0
Water Services	19,361,355	18,884,188	19,735,510	4.5
Sewer Services	28,273,024	28,165,145	30,465,834	8.2
I & D Services	7,807,031	8,631,251	8,379,204	-2.9
Sanitation Services	22,485,754	17,745,850	15,873,702	-10.5
Mobility and Parking Services	5,028,167	5,303,087	6,661,930	25.6
Civic Center Services	1,230,900	1,246,500	1,150,500	-7.7
Golf Course Lease	<u>93,500</u>	<u>102,000</u>	<u>102,000</u>	<u>0.0</u>
Subtotal	\$ 111,367,883	\$ 108,826,916	\$ 112,341,693	3.2
<u>Interfund Revenues</u>				
Internal Service Charges	\$ 8,921,530	\$ 10,345,060	\$ 11,038,026	6.7
Interfund Services	17,813,212	24,247,434	22,451,997	-7.4
General Fund Contribution	<u>4,386,253</u>	<u>4,326,278</u>	<u>4,459,763</u>	<u>3.1</u>
Subtotal	\$ 31,120,995	\$ 38,918,772	\$ 37,949,786	-2.5
Licenses & Permits	\$ 12,918,068	\$ 14,304,000	\$ 13,534,838	-5.4
Fines, Forfeits, & Penalties	\$ 6,746,594	\$ 6,043,712	\$ 6,672,093	10.4
Grant Revenues	\$ 25,262,376	\$ 22,742,419	\$ 16,804,327	-26.1
Interest Earned	\$ 6,445,938	\$ 3,984,571	\$ 3,732,500	-6.3
Other Revenues	\$ 2,377,904	\$ 3,047,257	\$ 2,440,021	-19.9
TOTAL	\$ 326,665,820	\$ 331,020,637	\$ 330,224,946	-0.2

CITY-WIDE EXPENDITURES

After adjusting for transfers between funds, total expenditures for 2009 are \$282,301,202 or 0.7% above projected expenditures. The General Fund is the largest expenditure category followed by Enterprise Funds. Major changes in the budget

from a year ago include: wages and benefits adjustments, proposed service improvements, support of Council's strategic priorities, and capital infrastructure.

	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
General Fund	\$ 170,539,071	\$ 176,210,594	\$ 180,903,987	2.7
<u>Special Revenue Funds</u>				
Community Development	\$ 20,735,890	\$ 17,742,790	\$ 14,763,039	-16.8
Hazardous Material Team	285,867	428,585	433,055	1.0
Public Safety Communications	5,973,011	5,518,958	6,070,062	10.0
Grant	5,435,304	6,826,328	3,483,864	-49.0
Hotel Motel Tax	<u>5,749,913</u>	<u>6,100,000</u>	<u>5,623,818</u>	<u>-7.8</u>
Subtotal	\$ 38,179,985	\$ 36,616,661	\$ 30,373,838	-17.0
<u>Enterprise Funds</u>				
Sanitation	\$ 28,268,250	\$ 25,083,809	\$ 24,500,836	-2.3
Civic Center	3,369,568	3,840,343	3,378,930	-12.0
Water	16,032,860	21,946,601	22,766,761	3.7
Sewer	23,368,970	28,787,746	31,070,759	7.9
I & D Water	7,734,282	8,825,110	8,534,181	-3.3
Mobility and Parking Services	6,237,936	8,969,557	10,688,420	19.2
Golf Course	<u>129,231</u>	<u>102,000</u>	<u>102,000</u>	<u>0.0</u>
Subtotal	\$ 85,141,098	\$ 97,555,166	\$ 101,041,887	3.6
<u>Internal Services Funds</u>				
Internal Services	\$ 8,749,074	\$ 10,345,060	\$ 11,038,026	6.7
Computer Purchase	606,390	658,397	545,740	-17.1
Vehicle Purchase	<u>9,490,678</u>	<u>9,634,759</u>	<u>6,321,468</u>	<u>-34.4</u>
Subtotal	18,846,142	20,638,216	17,905,234	-13.2
Total	312,706,296	331,020,637	330,224,946	-0.2
Less Interfund Transfers	\$ (51,783,318)	\$ (50,562,559)	\$ (47,923,744)	-5.2
TOTAL	\$ 260,922,978	\$ 280,458,078	\$ 282,301,202	0.7

FULL TIME EQUIVALENT PERMANENT POSITIONS BY DEPARTMENT

<u>Department/Activity</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>Change 08-09</u>
Legislative/Legal/Administrative				
Mayor and Alderman	13.00	13.00	13.00	0.00
Clerk of Council	3.00	3.00	3.00	0.00
Legal	3.00	3.00	3.00	0.00
City Manager	7.00	7.00	7.00	0.00
Public Information Office	8.00	8.00	8.00	0.00
Tourism and Film Services	5.00	5.00	5.00	0.00
Citizen Office	4.00	4.00	4.00	0.00
Subtotal	43.00	43.00	43.00	0.00
Management & Financial Services				
Asst. City Mgr/Mgt. and Financial Services	3.00	3.00	3.00	0.00
Research and Budget	12.00	12.00	11.00	-1.00 ¹
Human Resources	20.00	20.00	20.00	0.00
Auditing	8.00	8.00	8.00	0.00
Finance	15.00	15.00	15.00	0.00
Purchasing	7.00	7.00	7.00	0.00
City-Wide Emergency Planning	0.00	1.00	1.00	0.00
Treasury	23.00	23.00	23.00	0.00
Recorder's Court of Chatham County	27.50	27.50	28.50	1.00
Research Library & Municipal Archives	2.00	2.00	2.00	0.00
Central Services Director	2.00	2.00	3.00	1.00 ¹
Inventory Management	4.00	5.00	5.00	0.00
Mail and Municipal Bldg Services	0.60	0.60	0.60	0.00
Risk Administration	6.00	6.00	6.00	0.00
River Street Hospitality Center	2.25	2.25	2.25	0.00
311 Call Service Center	4.00	4.00	4.00	0.00
Subtotal	136.35	138.35	139.35	1.00 ²
Facilities Maintenance				
Facilities Maintenance Director	8.00	8.00	8.00	0.00
Park and Tree	66.00	0.00	0.00	0.00
Traffic Engineering	31.00	31.00	32.00	1.00
Stormwater Management	67.00	67.00	67.00	0.00
Streets Maintenance	54.00	54.00	54.00	0.00
Cemeteries	27.63	31.63	31.63	0.00
Subtotal	253.63	191.63	192.63	1.00 ³
Public Development				
Asst. City Mgr/Public Development	5.00	5.00	5.00	0.00
Development Services	52.00	56.00	56.00	0.00
Community Services	11.00	11.00	11.00	0.00
Property Maintenance	28.00	31.00	31.00	0.00
Real Property Services	6.00	6.00	6.00	0.00
Economic Development	7.00	7.00	7.00	0.00
Subtotal	109.00	116.00	116.00	0.00

¹ The Research and Budget department transferred one position to the Central Services Director department.

² Recorder's Court of Chatham County is adding a case disposition clerk position that will expedite the processing, transferring and storage of court documents.

³ Traffic Engineering is adding a construction inspector position to review and investigate right of way permit applications to conduct field inspections to ensure pedestrian safety and management of vehicular traffic.

Department/Activity	2007 Actual	2008 Projected	2009 Budget	Change 08-09
Police				
Police Chief	14.00	24.00	24.00	0.00
Patrol	393.00	413.00	413.00	0.00
Criminal Investigations	117.00	95.00	95.00	0.00
Special Operations	3.00	3.00	3.00	0.00
Traffic Unit	22.00	22.00	22.00	0.00
School Crossing Guards	21.28	21.28	21.28	0.00
Marine Patrol	6.00	7.00	7.00	0.00
Mounted Patrol	6.00	7.00	7.00	0.00
Canine Unit	5.00	6.00	6.00	0.00
Animal Control	12.00	11.00	11.00	0.00
Emergency Medical Service Administration	1.00	1.00	1.00	0.00
Support Services	20.00	27.00	27.00	0.00
Information Management	43.00	38.00	38.00	0.00
Counter Narcotics Team	35.00	35.00	35.00	0.00
Professional Standards and Training	16.00	20.00	20.00	0.00
Savannah Impact Program	21.00	21.00	21.00	0.00
CrimeStoppers	3.00	3.00	3.00	0.00
Savannah Impact Work Ventures	2.00	2.00	2.00	0.00
Subtotal	740.28	756.28	756.28	0.00
Fire and Emergency Services				
Fire Administration	21.00	21.00	21.00	0.00
Fire Operations	303.00	303.00	303.00	0.00
Subtotal	324.00	324.00	324.00	0.00
Leisure Services				
Leisure Services Director	5.00	5.00	5.00	0.00
Athletics	16.64	16.64	16.64	0.00
Recreation Services	73.40	73.40	73.40	0.00
Adult Day Care	6.50	6.50	6.50	0.00
Golden Age	21.63	21.63	21.63	0.00
Cultural Affairs	10.00	10.00	10.00	0.00
Buildings and Grounds Maintenance	62.34	62.84	53.84	-9.00 ⁴
Buildings and Electrical Maintenance	19.00	19.00	19.00	0.00
Park and Tree	0.00	66.00	66.00	0.00
Building Design and Construction	0.00	0.00	9.00	9.00 ⁴
Subtotal	214.51	281.01	281.01	0.00
Total General Fund	1,820.76	1,850.26	1,852.26	2.00
Public Safety Communications Fund				
Police Communications	75.00	82.00	82.00	0.00
Fire Communications	9.00	9.00	9.00	0.00
Total	84.00	91.00	91.00	0.00
Hazardous Material Team Fund	4.00	4.00	4.00	0.00
Sanitation Fund				
Sanitation Director	12.00	16.00	16.00	0.00
Residential Refuse Collection	135.00	144.00	124.00	-20.00 ⁵

⁴ Buildings and Grounds transferred nine positions to Design and Construction to establish the department.

Department/Activity	2007 Actual	2008 Projected	2009 Budget	Change 08-09
Refuse Disposal	15.00	15.00	16.00	1.00
Street Cleaning	21.50	21.50	21.50	0.00
Commercial Refuse Collection	15.00	15.00	15.00	0.00
Recycling and Litter Abatement	0.00	11.00	31.00	20.00
Total	198.50	222.50	223.50	1.00 ⁶
Civic Center Fund	21.00	25.00	25.00	0.00
Water Fund				
Water and Sewer Director	7.00	7.00	7.00	0.00
Water and Sewer Planning and Engineering	16.00	16.00	17.00	1.00
Water Supply and Treatment	25.00	26.00	26.00	0.00
Water Distribution	49.00	49.00	49.00	0.00
Utility Services	28.00	28.00	28.00	0.00
Total	125.00	126.00	127.00	1.00 ⁷
Sewer Fund				
Sewer Maintenance	32.00	32.00	32.00	0.00
Lift Stations Maintenance	29.00	29.00	29.00	0.00
President Street Plant	61.00	62.00	62.00	0.00
Regional Plants	14.00	14.00	14.00	0.00
Total	136.00	137.00	137.00	0.00
I&D Water Fund	36.00	38.00	38.00	0.00
Mobility and Parking Services Fund				
Mobility and Parking Administration and Enforcement	37.50	37.50	38.50	1.00
Parking Garages and Lots	28.90	40.15	40.15	0.00
Total	66.40	77.65	78.65	1.00 ⁸
Community Development Fund				
Community Planning and Development	11.00	11.00	11.00	0.00
Housing	21.00	21.00	21.00	0.00
Total	32.00	32.00	32.00	0.00
Internal Services Fund				
Vehicle Maintenance	39.00	39.00	39.00	0.00
Fleet Management	5.00	5.00	5.00	0.00
Information Technology	36.00	37.00	37.00	0.00
Total	80.00	81.00	81.00	0.00
Grant Fund				
Summer Lunch	0.50	0.50	0.50	0.00
Total	0.50	0.50	0.50	0.00
TOTAL CITYWIDE	2,604.16	2,684.91	2,689.91	5.00

⁵ Residential Refuse Collection is transferring twenty positions to Recycling and Litter Abatement for the Recycling Program.

⁶ Refuse Disposal is adding a maintenance worker position to properly maintain and manage various work programs.

⁷ Water and Sewer Planning and Engineering is adding a construction inspector position to properly and effectively manage various work programs.

⁸ Mobility and Parking Administration and Enforcement is adding a dockmaster position to establish a dock management and maintenance program for all city owned docks along the Savannah River.

FUND BALANCES 2005-2007

Overall, the historical trend in the City's governmental funds is positive. The consistency of positive fund balances indicates stability in these funds. The increase in the Special Revenue Funds

2007 ending fund balance is due to the addition of the City Other Post Employment Benefits (OPEB) Reserve fund to this category.

Fund	Beginning Fund Balance 1-1-2005	Ending Fund Balance 12-31-2005	Net Increase/ Decrease 2005	Beginning Fund Balance 1-1-2006	Ending Fund Balance 12-31-2006	Net Increase/ Decrease 2006	Beginning Fund Balance 1-1-2007	Ending Fund Balance 12-31-2007	Net Increase/ Decrease 2007
General	17,941,053	18,072,317	131,264	18,072,317	19,911,178	1,838,861	19,911,178	21,711,287	1,800,109
Special Revenue	2,537,820	2,289,926	(247,894)	2,289,926	3,887,853	1,597,927	3,887,853	10,795,844	6,907,991
Debt Service	812,562	781,558	(31,004)	781,558	818,925	37,367	818,925	876,962	58,037
Capital Projects	63,168,189	46,901,178	(16,267,011)	46,901,178	50,867,341	3,966,163	50,867,341	50,513,688	(353,653)
TOTAL	84,459,624	68,044,979	(16,414,645)	68,044,979	75,485,297	7,440,318	75,485,297	83,897,781	8,412,484

FUND BALANCES 2008-2009

The General Fund is the largest City of Savannah fund and is classified as a governmental fund. As in prior years, the 2009 General Fund budget is consistent with the general accounting practice of maintaining a reserve for unforeseen contingencies. It is prudent to maintain the fund balance between 7% and 12% of annual General Fund expenditures. The projected General Fund fund balance of approximately \$20 million for the end of fiscal year 2009 equates to 12% of total General Fund expenditures.

Included with the General Fund in the tables below are projected 2008 and 2009 fund balances/equities for selected City governmental funds.

The Special Revenue entry in the tables consist of the following funds: Grant, Property Acquisition, Public Safety Communications, Hazardous Material Team, Hotel/Motel Tax, Auto Rental Tax, Confiscated Assets, Economic Development, and City OPEB Reserves funds.

Fund	Beginning Fund Balance 1-1-2008	Appropriated Funds Operating Revenues	Operating Expenditures	Net Position Before Transfers	Transfers In	Transfers Out	Projected Ending Fund Balance 12-31-2008
General	21,711,287	175,120,096	165,133,768	31,697,615	1,090,498	11,076,826	21,711,287
Special Revenue	10,795,844	27,645,754	21,045,661	17,395,937	7,737,342	7,878,435	17,254,844
Debt Service	876,962	0	19,721,023	(18,844,061)	19,721,023	0	876,962
Capital Projects	50,513,688	40,128,870	48,273,105	42,369,453	8,144,235	0	50,513,688
TOTAL	83,897,781	242,894,720	254,173,557	72,618,944	36,693,098	18,955,261	90,356,781

Fund	Beginning Fund Balance 1-1-2009	Appropriated Funds Operating Revenues	Operating Expenditures	Net Position Before Transfers	Transfers In	Transfers Out	Projected Ending Fund Balance 12-31-2009
General	21,711,287	179,373,489	169,323,874	31,760,902	1,530,498	11,580,113	21,711,287
Special Revenue	17,254,844	23,481,192	17,675,120	23,060,916	8,724,110	7,680,182	24,104,844
Debt Service	876,962	0	18,396,385	(17,519,423)	18,396,385	0	876,962
Capital Projects	50,513,688	30,730,472	40,196,701	41,047,459	9,466,229	0	50,513,688
TOTAL	90,356,781	233,585,153	245,592,080	78,349,854	38,117,222	19,260,295	97,206,781



GENERAL FUND REVENUES BY SOURCE

General Fund revenue is budgeted at \$180,903,987 in 2009, which is \$4,693,393 or 2.7% above 2008 projected revenues. Major changes include: an increase in Property Tax revenue based on conservative growth and anticipation of the Homeowner's Tax Relief Grant from the State of Georgia not being funded in 2008 nor in 2009; an increase in the draw from the Sales Tax

Stabilization Fund due to a trend of decreased sales tax revenue; fee increases for some leisure and cemeteries services; a proposed new fee for applications and permits pertaining to the public right of way; and an increase in fines revenue based on the planned installation of additional red light cameras.

Revenue Source	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
<u>Taxes</u>				
Property Taxes				
Real Property Tax (Current)	\$ 42,059,694	\$ 44,971,766	\$ 48,642,637	8.2
Personal Property Tax (Current)	6,046,130	6,060,405	6,121,000	1.0
Real Property Tax (Delinquent)	2,924,430	3,250,000	3,250,000	0.0
Personal Property Tax (Delinquent)	787,244	284,000	250,000	-12.0
Mobile Home Tax	32,461	30,000	30,000	0.0
Industrial Area Tax	430,457	380,000	380,000	0.0
Vehicle Tax	3,570,160	3,118,000	3,118,000	0.0
Intangible Tax	1,311,391	1,090,000	1,000,000	-8.3
Public Utility Tax	1,656,012	1,200,051	1,200,051	0.0
Railroad Equipment Tax	11,757	9,828	10,000	1.8
Ferry SSD Tax	11,257	12,000	12,000	0.0
Subtotal	\$ 58,840,992	\$ 60,406,050	\$ 64,013,688	6.0
Sales Tax				
Sales Tax	\$ 43,170,998	\$ 42,069,502	\$ 42,069,502	0.0
Draw from Sales Tax Stabilization Fund	0	1,090,498	1,530,498	40.3
Subtotal	\$ 43,170,998	\$ 43,160,000	\$ 43,600,000	1.0
Other Taxes				
Beer Tax	\$ 1,927,505	\$ 2,100,000	\$ 2,100,000	0.0
Liquor Tax	353,656	346,000	347,000	0.3
Wine Tax	391,522	410,000	420,000	2.4
Mixed Drink Tax	826,586	925,000	940,000	1.6
Insurance Premium Tax	7,268,811	7,500,000	7,700,000	2.7
Business Tax	4,119,780	4,000,000	4,000,000	0.0
Bank License Tax	311,029	327,505	325,000	-0.8
Transfer from Hotel/Motel Tax Fund	5,749,913	6,100,000	5,917,000	-3.0
Transfer from Auto Rental Tax Fund	360,177	367,500	367,500	0.0
Subtotal	\$ 21,308,980	\$ 22,076,005	\$ 22,116,500	0.2
Total General Fund Taxes	\$ 123,320,970	\$ 125,642,055	\$ 129,730,188	3.3
<u>User Fees</u>				
Leisure Services Fees				
Paulson Complex Concessions	\$ 24,334	\$ 24,012	\$ 24,012	0.0
Grayson Stadium	10,000	10,000	10,000	0.0
Vending & Misc Concessions	9,754	11,000	11,000	0.0
Tennis Fees	106,105	95,248	100,705	5.7

Revenue Source	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Athletic Fees	59,112	37,660	37,810	0.4
Softball Fees	41,555	50,600	51,150	1.1
Athletic Tournament Fees	14,139	16,300	16,850	3.4
Softball Tournament Fees	13,239	12,615	12,615	0.0
Cultural Arts	141,220	117,000	130,800	11.8
Neighborhood Centers	177,133	128,105	155,105	21.1
Golden Age Centers	28,382	23,012	24,350	5.8
Adult Day Care	58,068	53,000	53,000	0.0
Park & Square Event Fees	106,940	125,000	85,600	-31.5
Subtotal	\$ 789,980	\$ 703,552	\$ 712,997	1.3
Inspection Fees				
Inspection Administrative Fees	\$ 1,794	\$ 1,000	\$ 1,000	0.0
Sign Inspection Fees	5,092	1,000	1,000	0.0
Zoning Hearing Fees	18,585	19,000	19,000	0.0
Building Inspection Fees	2,709,920	2,030,000	2,030,000	0.0
Electrical Inspection Fees	65,072	43,000	43,000	0.0
Plumbing Inspection Fees	15,678	10,000	10,000	0.0
Existing Building Inspection Fees	8,203	5,500	5,500	0.0
Traffic Engineering Fees	0	0	50,800	100.0
Private Development Fees	179,217	185,000	185,000	0.0
Fuel Storage Tank Inspection Fees	30	0	0	0.0
Mechanical Inspection Fees	49,997	30,000	30,000	0.0
Fire Inspection Fees	0	250	250	0.0
Subtotal	\$ 3,053,589	\$ 2,324,750	\$ 2,375,550	2.2
Fees for Other Services				
Chatham County Police Reimbursement	\$ 15,412,863	\$ 17,824,653	\$ 19,102,816	7.2
Cemetery Tours and Special Event Fees	1,775	30,000	32,000	6.7
Burial Fees	251,234	258,000	264,000	2.3
Cemetery Lot Sales	137,059	126,000	135,000	7.1
Electricity Generator Fees	10,094	25,000	25,000	0.0
Public Information Fees	329	200	200	0.0
Fell Street Box - County Share	10,082	9,790	10,000	2.1
Hotel Occupancy Fees	976,428	1,025,000	1,025,000	0.0
Westin Transportation Fee	24,996	25,000	0	-100.0
St. Patrick Shuttle Fee	29,685	19,300	20,000	3.6
Alarm Registration	134,194	130,000	130,000	0.0
Police False Alarm Fees	165,185	50,000	150,000	200.0
Accident Reporting Fees	22,717	18,000	15,000	-16.7
Fire Protection Fees	94,517	288,000	124,800	-56.7
Building Demolition Fees	88,324	50,000	50,000	0.0
Building Boarding-Up Fees	102,854	80,000	80,000	0.0
Fire Incident Report Fees	161	150	150	0.0
Delinquent Boarding-Up Demolition Receipts	14,280	35,000	10,000	-71.4
Preservation Fees	705,362	666,000	650,000	-2.4
Docking Fees	3,413	0	0	0.0
Tour Bus Rents	33,369	28,000	28,000	0.0
Motor Coach Fees	23,690	20,000	20,000	0.0
Lot Cleaning Fee	76,086	75,000	75,000	0.0
Subtotal	\$ 18,318,696	\$ 20,783,093	\$ 21,946,966	5.6

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Total General Fund User Fees	\$ 22,162,265	\$ 23,811,395	\$ 25,035,513	5.1
<u>Interfund Revenues</u>				
Services to Haz-Mat Fund	\$ 17,009	\$ 11,987	\$ 16,059	34.0
Services to Coastal Workforce	62,499	62,499	62,499	0.0
Services to Community Development Fund	284,774	358,898	376,876	5.0
Services to Public Safety Communications Fund	165,329	160,627	180,175	12.2
Services to Sanitation Fund	525,588	608,659	585,401	-3.8
Services to Water & Sewer Funds	2,231,313	2,011,208	2,046,950	1.8
Services to I & D Water Fund	119,572	120,793	127,316	5.4
Services to Civic Center Fund	108,447	86,934	83,299	-4.2
Services to Parking Fund	397,034	402,566	442,715	10.0
Services to Internal Services Fund	474,688	502,107	538,473	7.2
Subtotal	\$ 4,386,253	\$ 4,326,278	\$ 4,459,763	3.1
<u>Licenses & Permits</u>				
Business Application/Transfer Fees	\$ 31,063	\$ 32,000	\$ 30,000	-6.3
Telecom Franchise Fee	1,547	5,000	5,000	0.0
Water & Sewer Franchise Fees	1,834,373	1,984,000	2,263,000	14.1
Electric Franchise Fees	6,281,749	7,500,000	6,400,000	-14.7
Telephone Franchise Fees	964,132	920,000	920,000	0.0
Gas Franchise Fees	668,790	648,000	640,000	-1.2
Cable Franchise Fees	1,340,937	1,360,000	1,380,000	1.5
Parking Franchise Fees	83,353	91,000	116,838	28.4
Insurance Business Licenses	87,525	99,000	90,000	-9.1
Alcoholic Beverage Licenses	1,444,298	1,475,000	1,500,000	1.7
Professional Licenses	180,300	190,000	190,000	0.0
Subtotal	\$ 12,918,068	\$ 14,304,000	\$ 13,534,838	-5.4
<u>Fine, Forfeits & Penalties</u>				
Recorder's Court Fines	\$ 2,641,326	\$ 2,010,000	\$ 1,800,000	-10.4
Recorder's Court NSF Fee	1,580	1,000	1,000	0.0
Red Light Camera Fines	810,534	770,000	1,455,600	89.0
Execution Fees	265,433	275,000	225,000	-18.2
Interest on Delinquent Taxes	208,393	180,000	150,000	-16.7
Subtotal	\$ 3,927,265	\$ 3,236,000	\$ 3,631,600	12.2
<u>Grant Revenues</u>				
State Grant/Elderly	\$ 77,948	\$ 55,000	\$ 55,000	0.0
State Grant/CRDC	173,204	183,726	171,726	-6.5
Leisure Services Grants	0	0	0	0.0
Yamacraw Sports Club Grant	5,130	0	0	0.0
Cultural Affairs Grants	20,818	0	0	0.0
State Grant - III-B	23,648	10,726	10,726	0.0
Poverty Reduction Initiative	81,877	80,000	0	-100.0
Subtotal	\$ 382,626	\$ 329,452	\$ 237,452	-27.9

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Interest Earned</u>				
General Investments	\$ 3,148,558	\$ 2,325,000	\$ 2,325,000	0.0
Cemetery	<u>224,706</u>	<u>175,000</u>	<u>175,000</u>	<u>0.0</u>
Subtotal	\$ 3,373,264	\$ 2,500,000	\$ 2,500,000	0.0
<u>Other Revenues</u>				
Recorder's Court - County Share	\$ 513,411	\$ 514,500	\$ 318,000	-38.2
Miscellaneous Rents	329,098	340,000	350,000	2.9
Tower Rental Fees	149,687	136,000	136,000	0.0
Advertising Fees	1,365	1,200	1,200	0.0
Damage Claims Revenue	7,170	5,000	5,000	0.0
Outside Fire Training	210	0	0	0.0
Sale of Land and Property	120,562	50,000	50,000	0.0
Miscellaneous Revenue	388,398	316,000	350,000	10.8
Payment in Lieu of Taxes	209,717	547,750	415,000	-24.2
CrimeStoppers Reimbursement	97,889	115,964	114,433	-1.3
Witness Fees Reimbursement	37,740	35,000	35,000	0.0
DUI Coordinator Reimbursement	<u>13,224</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal	\$ 1,868,472	\$ 2,061,414	\$ 1,774,633	-13.9
TOTAL	\$ 172,339,182	\$ 176,210,594	\$ 180,903,987	2.7

GENERAL FUND EXPENDITURE SUMMARY

In 2009, General Fund expenditures provide the necessary resources to sustain the programs and services that support the vision of the Council. The largest share or 48.2% of General Fund expenditures will fund public safety services; 14.2% will support such activities as tourism and promotion, planning and development, social and

cultural services, and capital improvement projects; 11.8% will support leisure and cultural administrative services; 11.5% will support maintenance of public works infrastructure; and 5.4% will support neighborhood and economic development.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 99,828,220	\$ 109,420,755	\$ 113,806,883	4.0
Outside Services	19,238,325	21,404,699	20,566,957	-3.9
Commodities	8,026,085	9,997,736	9,705,416	-2.9
Interfund Services	10,951,097	12,692,225	13,347,615	5.2
Capital Outlay	241,057	601,272	144,745	-75.9
Debt Service	412,466	412,466	412,466	0.0
Interfund Transfers	22,836,067	10,943,406	11,337,211	3.6
Other Expenses	9,005,754	10,738,035	11,582,694	7.9
TOTAL	\$ 170,539,071	\$ 176,210,594	\$ 180,903,987	2.7

Expenditures By Bureau

<u>Department/Bureau</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 07-08</u>
Legislative/Legal/Administrative Management and Financial Services	\$ 3,249,657	\$ 3,582,800	\$ 3,807,465	6.3
Facilities Maintenance	10,520,182	11,973,769	12,168,736	1.6
Public Development	22,193,696	19,535,678	20,819,802	6.6
Police	8,434,273	9,692,114	9,807,411	1.2
Fire	53,270,385	61,185,810	62,602,297	2.3
Leisure Services	20,999,812	23,606,604	24,665,106	4.5
Interdepartmental	13,786,162	20,906,183	21,297,441	1.9
	38,084,905	25,727,636	25,735,729	0.0
TOTAL	\$ 170,539,071	\$ 176,210,594	\$ 180,903,987	2.7

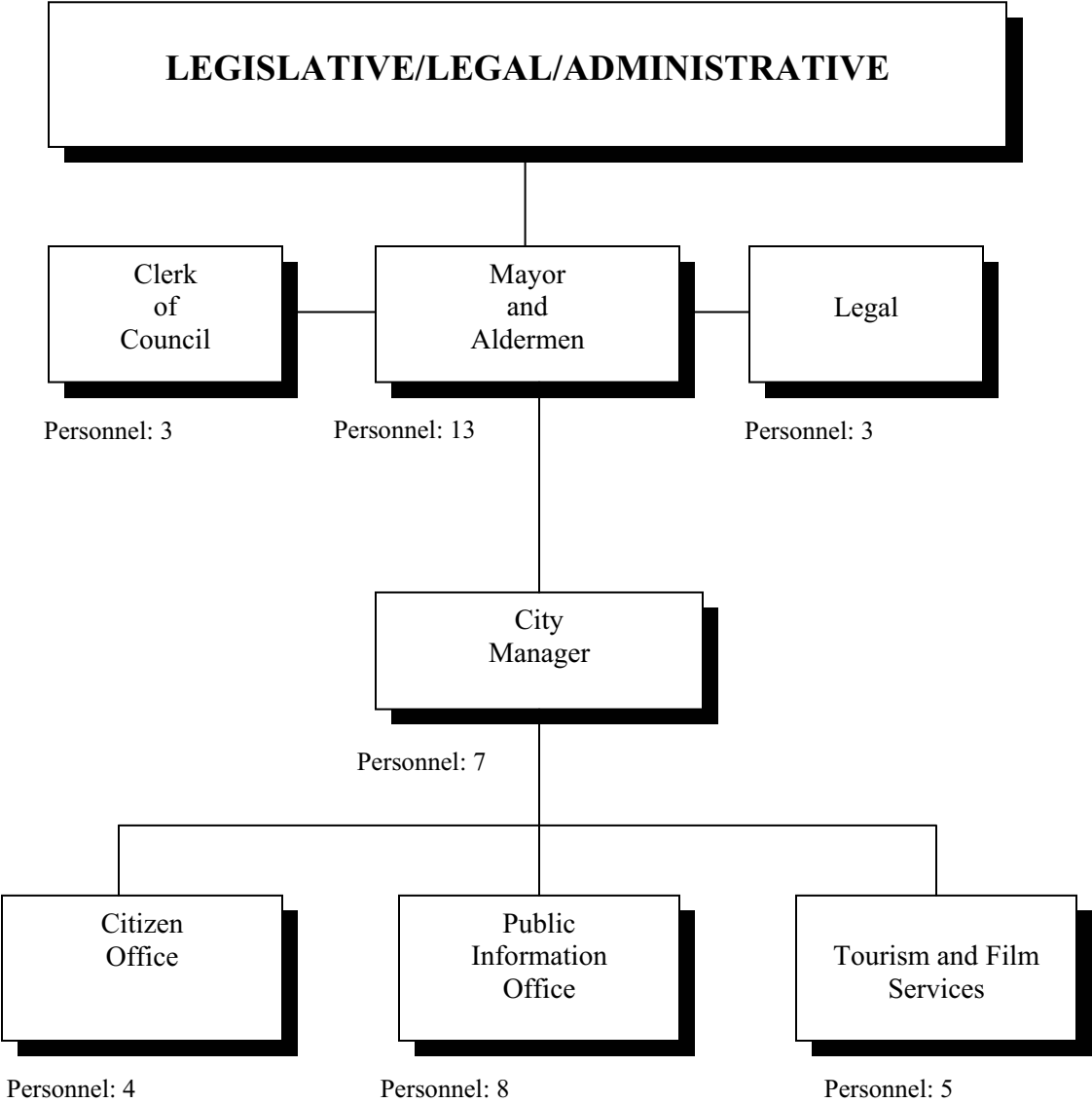
GENERAL FUND EXPENDITURES BY SERVICE AREA

The following table provides total General Fund expenditures by department and the percentage change from 2008 to 2009.

<u>Department/Activity</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Legislative/Legal/Administrative				
Mayor and Aldermen	\$ 522,147	\$ 609,827	\$ 679,046	11.4
Clerk of Council	233,035	309,152	265,343	-14.2
Legal	483,217	525,424	533,931	1.6
City Manager	673,015	669,504	742,087	10.8
Public Information Office	615,781	690,296	741,399	7.4
Tourism and Film Services	429,185	458,457	473,538	3.3
Citizen Office	293,277	320,140	372,121	16.2
Subtotal	\$ 3,249,657	\$ 3,582,800	\$ 3,807,465	6.3
Management and Financial Services				
Assistant City Manager/Management and Financial Services	\$ 393,824	\$ 499,359	\$ 520,432	4.2
Research and Budget	778,153	828,832	860,766	3.9
Human Resources	1,751,581	1,812,165	1,846,029	1.9
Auditing	515,086	566,292	577,678	2.0
Finance	1,132,158	1,228,057	1,181,911	-3.8
Purchasing	465,698	530,148	540,295	1.9
City-Wide Emergency Planning	0	76,307	109,572	43.6
Treasury	1,406,267	1,795,467	1,803,507	0.4
Recorder's Court of Chatham County	2,030,768	2,226,936	2,276,213	2.2
Research Library and Municipal Archives	253,001	268,400	275,465	2.6
Central Services Director	158,265	178,852	216,973	21.3
Inventory Management	219,029	249,732	296,022	18.5
Mail and Municipal Building Services	729,738	860,470	800,211	-7.0
Risk Administration	331,507	421,693	429,834	1.9
River Street Hospitality Center	103,869	138,398	138,953	0.4
311 Call Service Center	251,238	292,661	294,875	0.8
Subtotal	\$ 10,520,182	\$ 11,973,769	\$ 12,168,736	1.6
Facilities Maintenance				
Facilities Maintenance Director	\$ 589,351	\$ 700,572	\$ 680,808	-2.8
Park and Tree	4,737,335	0	0	0.0
Traffic Engineering	5,571,961	5,999,151	6,297,162	5.0
Stormwater Management	4,551,385	5,336,431	5,778,503	8.3
Streets Maintenance	4,627,253	5,091,000	5,514,407	8.3
Cemeteries	1,898,046	2,170,242	2,309,578	6.4
Customer and Employee Service Center	218,364	238,282	239,344	0.4
Subtotal	\$ 22,193,696	\$ 19,535,678	\$ 20,819,802	6.6
Public Development				
Assistant City Manager/Public Development	\$ 495,175	\$ 633,644	\$ 627,112	-1.0
Development Services	3,177,593	3,672,096	4,022,827	9.6
Community Services	766,162	865,062	920,898	6.5

Department/Activity	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Property Maintenance	2,104,244	2,429,754	2,534,388	4.3
Real Property Services	441,529	434,068	510,266	17.6
Step Up	198,590	320,226	0	-100.0
Economic Development	868,377	960,543	809,941	-15.7
Entrepreneurial Center	243,507	281,221	286,479	1.9
Small Business Assistance Corporation	139,096	95,500	95,500	0.0
Subtotal	\$ 8,434,273	\$ 9,692,114	\$ 9,807,411	1.2
Police				
Police Chief	\$ 1,090,990	\$ 1,456,975	\$ 2,198,973	50.9
Patrol	27,709,158	32,529,478	32,736,710	0.6
Criminal Investigations	8,333,414	8,889,385	8,067,061	-9.3
Special Operations	372,031	383,917	512,194	33.4
Traffic Unit	1,605,842	2,009,210	1,978,409	-1.5
School Crossing Guards	301,785	335,247	425,043	26.8
Marine Patrol	595,209	663,299	723,668	9.1
Mounted Patrol	492,190	545,327	559,404	2.6
Canine Unit	461,258	503,788	546,677	8.5
Animal Control	720,722	770,581	780,987	1.4
Emergency Medical Service				
Administration	77,791	87,292	88,784	1.7
Support Services	3,695,473	3,940,440	3,977,628	0.9
Information Management	2,423,960	2,423,127	2,329,614	-3.9
Counter Narcotics Team	2,426,392	2,764,343	3,168,917	14.6
Professional Standards and Training	1,155,919	1,731,938	2,173,425	25.5
Savannah Impact Program	1,377,202	1,621,360	1,787,067	10.2
CrimeStoppers	195,779	231,928	228,865	-1.3
Savannah Impact Work Ventures	235,271	298,175	318,871	6.9
Subtotal	\$ 53,270,385	\$ 61,185,810	\$ 62,602,297	2.3
Fire				
Fire Administration	\$ 1,298,875	\$ 1,787,539	\$ 1,894,676	6.0
Fire Operations	19,700,937	21,819,065	22,770,430	4.4
Subtotal	\$ 20,999,812	\$ 23,606,604	\$ 24,665,106	4.5
Leisure Services				
Leisure Services Director	\$ 626,535	\$ 531,864	\$ 521,547	-1.9
Athletics	1,246,915	1,360,681	1,402,106	3.0
Recreation Services	3,890,260	4,174,518	4,397,997	5.4
Adult Day Care	410,142	444,740	492,142	10.7
Golden Age	1,436,527	1,555,365	1,600,179	2.9
Cultural Affairs	863,780	924,613	926,964	0.3
Buildings and Grounds Maintenance	3,814,440	4,727,304	4,033,980	-14.7
Building and Electrical Maintenance	1,497,563	1,731,425	1,699,163	-1.9
Park and Tree	0	5,455,673	5,565,330	2.0
Building Design and Construction	0	0	658,033	100.0
Subtotal	\$ 13,786,162	\$ 20,906,183	\$ 21,297,441	1.9
Interdepartmental				
Tourism and Promotion	\$ 2,155,451	\$ 2,506,089	\$ 2,543,243	1.5
Planning and Development	1,882,630	2,152,303	2,221,547	3.2
Human Services	1,049,114	1,058,300	1,057,208	-0.1

<u>Department/Activity</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Cultural Services	811,956	990,000	990,000	0.0
City Dues/Memberships	115,009	124,583	128,846	3.4
Prisoner Medical	0	25,000	25,000	0.0
Transfer to Other Funds	22,849,950	11,085,860	11,554,446	4.2
Services from Other Funds	3,285,485	3,954,487	4,082,423	3.2
Other Expenses/Contributions	5,935,310	3,816,355	2,725,044	-28.6
Contingency	0	14,659	407,972	2,683.1
Subtotal	\$ 38,084,905	\$ 25,727,636	\$ 25,735,729	0.03
 TOTAL	 \$ 170,539,071	 \$ 176,210,594	 \$180,903,987	 2.7



LEGISLATIVE/LEGAL/ADMINISTRATIVE

Legislative, Legal and Administrative offices consist of the Mayor and Aldermen, Clerk of

Council, Legal, City Manager, Public Information, Tourism and Film Services, and Citizen Office.

Expenditures By Type

Legal, Legislative and Administrative expenditures increase \$224,665 or 6.3% above 2008 projected expenditures. Of this increase, \$252,523 is in Personal Services primarily due to wage and benefit

changes as well as vacancies in 2008. This increase is offset by a \$23,856 reduction in Outside Services for contractual services that will not be needed in the Clerk of Council's Office in 2009.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 2,390,781	\$ 2,611,618	\$ 2,864,141	9.7
Outside Services	709,450	750,324	726,468	-3.2
Commodities	80,777	115,364	110,584	-4.1
Interfund Services	65,989	101,416	102,595	1.2
Other Expenses	2,660	4,078	3,677	-9.8
TOTAL	\$ 3,249,657	\$ 3,582,800	\$ 3,807,465	6.3

MAYOR AND ALDERMEN

Primary Services

The Mayor and Aldermen, elected every four years to concurrent terms, set policies and enact

ordinances that govern the various city functions and activities.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Projected</u>	<u>2009</u> <u>Budget</u>	<u>% Change</u> <u>08-09</u>
Personal Services	\$ 356,032	\$ 401,376	\$ 467,052	16.4
Outside Services	136,126	137,201	136,770	-0.3
Commodities	21,965	62,500	62,500	0.0
Interfund Services	8,024	8,750	12,724	45.4
 TOTAL	 \$ 522,147	 \$ 609,827	 \$ 679,046	 11.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Administrative Assistant	3.00	3.00	3.00	12
Aldermen	8.00	8.00	8.00	--
Mayor	1.00	1.00	1.00	--
 TOTAL	 13.00	 13.00	 13.00	

CLERK OF COUNCIL

Primary Services

As the official record keeper, the Clerk of Council is responsible for maintaining all official codes,

ordinances, records and documents, and serves as supervisor of city elections.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 186,705	\$ 221,651	\$ 221,674	0.0
Outside Services	32,919	75,032	31,802	-57.6
Commodities	6,543	5,435	4,373	-19.5
Interfund Services	6,017	7,034	7,494	6.5
Other Expenses	851	0	0	0.0
 TOTAL	 \$ 233,035	 \$ 309,152	 \$ 265,343	 -14.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Assistant to Clerk of Council	1.00	1.00	1.00	12
Clerk of Council	1.00	1.00	1.00	--
 TOTAL	 3.00	 3.00	 3.00	

LEGAL

Primary Services

The City Attorney is appointed by the Mayor and Aldermen and serves as the legal advisor, counselor and advocate of the City. In addition, the City

Attorney gives legal opinions, attends council and other city meetings and represents the City in any courts of law or equity.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Projected</u>	<u>2009</u> <u>Budget</u>	<u>% Change</u> <u>08-09</u>
Personal Services	\$ 285,639	\$ 313,487	\$ 316,951	1.1
Outside Services	192,068	205,408	210,851	2.6
Commodities	1,653	1,970	1,970	0.0
Interfund Services	3,858	4,559	4,159	-8.8
 TOTAL	 \$ 483,217	 \$ 525,424	 \$ 533,931	 1.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Legal Secretary	1.00	0.00	0.00	--
Paralegal	0.00	1.00	1.00	17
Associate City Attorney	1.00	1.00	1.00	25
City Attorney	1.00	1.00	1.00	--
 TOTAL	 3.00	 3.00	 3.00	

CITY MANAGER

Primary Services

The City Manager, the City's chief administrative officer, is responsible for daily operations of city government.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 566,215	\$ 579,090	\$ 650,643	12.4
Outside Services	81,946	62,387	61,924	-0.7
Commodities	14,006	14,626	9,816	-32.9
Interfund Services	10,817	13,401	19,704	47.0
Other Expenses	30	0	0	0.0
TOTAL	\$ 673,015	\$ 669,504	\$ 742,087	10.8

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Senior Administrative Assistant	1.00	1.00	1.00	14
Administrative Assistant to City Manager	1.00	1.00	1.00	16
Assistant to City Manager	3.00	3.00	3.00	22
City Manager	1.00	1.00	1.00	--
TOTAL	7.00	7.00	7.00	

PUBLIC INFORMATION OFFICE

Primary Services

The Public Information Office is the lead marketing and external communications arm of the City of Savannah. The department coordinates public information campaigns across all bureaus, working with departments to determine the best strategies to communicate to citizens how the City is working for them. Public Information does this using printed

materials such as brochures, newsletters, news releases, direct mailing pieces and the Citizen's Report, the web site, www.savannahg.gov, Government Channel 8, events such as news conferences, ground breakings, ribbon cuttings, open houses, public meetings and celebrations and media and community relations.

Goals and Objectives

Goal: A City that proactively and strategically informs its citizens of government programs, projects and services

To increase unique web site visits by 10% through more timely postings and user-friendly organization of content

Objectives:

To increase the number of programs produced by Government Channel 8 by 10%

To work with the media to facilitate a balanced representation of City programs and policy decisions

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- New programs produced on Government Channel 8	-	-	208	184	200
- Live City Council meetings aired	-	-	24	24	24
- Planned events	-	-	35	35	35
- Unique web site visits	-	-	2.8 million	3.1 million	3.5 million
- News releases issued	-	-	120	132	140
Efficiency Measures					
- Cost per story	-	-	\$170	\$174	\$171
- Web site visits per capita	-	-	20.7	22.2	25.0
- Cost to produce each event	-	-	\$420	\$420	\$420
- Ratio of stories generated to news releases	-	-	5.5:1	5.5:1	5.5:1
- Number of days spent to produce each City Span story	-	-	-	3.5	3.0
- % of budget spent	-	-	100.0%	95.5%	100.0%
Effectiveness Measures					
- % of citizens who watch at least 1 hr of Channel 8 per week	-	-	71.0%	71.0%	75.0%
- % of partners satisfied with material produced	-	-	100.0%	100.0%	100.0%
- % of partners satisfied with special event	-	-	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 498,567	\$ 546,211	\$ 597,417	9.4
Outside Services	87,718	106,545	104,837	-1.6
Commodities	11,109	9,680	9,710	0.3
Interfund Services	16,608	24,582	25,758	4.8
Other Expenses	1,779	3,278	3,677	12.2
TOTAL	\$ 615,781	\$ 690,296	\$ 741,399	7.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Public Information Assistant	1.00	1.00	1.00	12
Video Producer	2.00	2.00	2.00	15
Event Planner	1.00	1.00	1.00	18
Web Content Coordinator	1.00	1.00	1.00	18
Cable Access Coordinator	1.00	1.00	1.00	19
Assistant Public Information Director	1.00	1.00	1.00	23
Public Information Director	1.00	1.00	1.00	25
TOTAL	8.00	8.00	8.00	

TOURISM AND FILM SERVICES

Primary Services

The Tourism Office administers and coordinates tourism related efforts, formulates and implements needed guidelines, identifies opportunities for the industry, and works to enhance the visitor experience. The Film Office coordinates filming activities and markets the City to the entertainment industry. To support and balance the unique aspects

of the downtown community, the Downtown Programs Office addresses policies and programs unique to the urban nature of downtown which includes managing and monitoring the use of the public right-of-way and monitoring existing conditions.

Goals and Objectives

Goal: A City that balances the needs of the tourism community residents, businesses and others in order to create a visitor friendly environment

Objectives:

To increase the functionality of the Visitor Information Center by implementing Phase II and Phase III of the Center renovation

To address maintenance of the Visitor Information Center

To implement strategies of the River Street Vision and Gateway Plan

To coordinate implementation of the Visitor Mobility Plan

Objectives:

To ensure all media projects are properly permitted and coordinated

To promote Savannah as an ideal location for feature films, commercials, still photography, and other media projects

To provide exceptional service and support to indigenous companies and crew living and working in Savannah

Goal: A City that balances the needs of downtown residents and businesses to enhance the quality of life for the downtown neighborhood and maintain a healthy business environment

Goal: A City that integrates the film and television industry into the fabric of Savannah's economic, social, educational and professional profile

Objective:

To develop, administer and monitor ordinances, policies and programs to enhance the downtown experience

Service Levels

	FY 07		FY 08		FY 09
	Adopted Actual		Adopted Projected		Base
Workload Measures					
- Number of phases implemented from Visitors Center Master Plan	0	0	1	1	2
- Recommendations developed for River Street Vision and Gateway Plan	0	0	1	1	3
- Number of recommendations implemented from Visitor Mobility Plan	-	2	3	3	2
- Professional film permits issued	50	64	52	56	52
- Number of media prospects assisted	25	91	50	60	50

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Student film permits processed	50	87	65	70	65
- Number of sidewalk café permits processed	40	46	50	50	53
- Number of visitor complaints	25	19	25	25	25
- Number of sidewalk sales coordinated	1	1	0	1	1

Efficiency Measures

- Visitors Center Master Plan implementation completed within budget:					
- Phase 2	25.0%	25.0%	50.0%	75.0%	100.0%
- % of budget spent	100.0%	104.8%	100.0%	92.5%	100.0%

Effectiveness Measures

- % of Visitors Center Master renovations completed	20.0%	20.0%	40.0%	40.0%	75.0%
- % of River Street Vision and Gateway Plan implemented	15.0%	15.0%	15.0%	15.0%	25.0%
- % of Visitor Mobility Plan recommendations implemented	10.0%	20.0%	100.0%	100.0%	75.0%
- % of liability claims/accidents on City property of total permitted projects	<1.0%	0	<1.0%	0	<1.0%
- % of film complaints of total film projects	<1.0%	0	<1.0%	0.04%	<1.0%
- Economic impact of film, television and commercial service industry	\$ 2 million	\$6.9 million	\$6 million	\$6.5 million	\$6 million
- % of compliant permitted sidewalk cafes	91.0%	92.3%	95.0%	95.0%	95.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 283,913	\$ 308,532	\$ 330,816	7.2
Outside Services	112,027	106,487	110,605	3.9
Commodities	18,397	14,553	14,215	-2.3
Interfund Services	14,849	28,885	17,902	-38.0
TOTAL	\$ 429,185	\$ 458,457	\$ 473,538	3.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Downtown Programs Technician	1.00	1.00	1.00	16
Location Specialist	1.00	1.00	1.00	16
Tourism and Film Services Administrator	1.00	1.00	1.00	23
Tourism and Film Services Director	1.00	1.00	1.00	25
TOTAL	5.00	5.00	5.00	

CITIZEN OFFICE

Primary Services

The Citizen Office proactively works to minimize the negative effects of capital improvement and other City projects and responds to concerns of citizens in a manner that results in improved services and citizen approval. This is achieved

through development of public input plans for capital projects, working with citizens to identify core issues of concern, and developing satisfactory solutions.

Goals and Objectives

Goal: A City that proactively minimizes the negative impacts of capital improvement projects on the citizenry

Objectives:

To develop and implement public input plans for Capital Improvement Projects (CIP) that reduce the possibility of litigation against the City and reduce negative impacts on citizens

To work with local and regional media outlets to ensure the accurate reporting of news and updates regarding CIP projects

Goal: A City that hears concerns and complaints from our citizens and responds in such a way that services are improved and citizen approval is achieved

Objective:

To work with the citizenry to determine core issues as they relate to primary complaints.

Service Levels

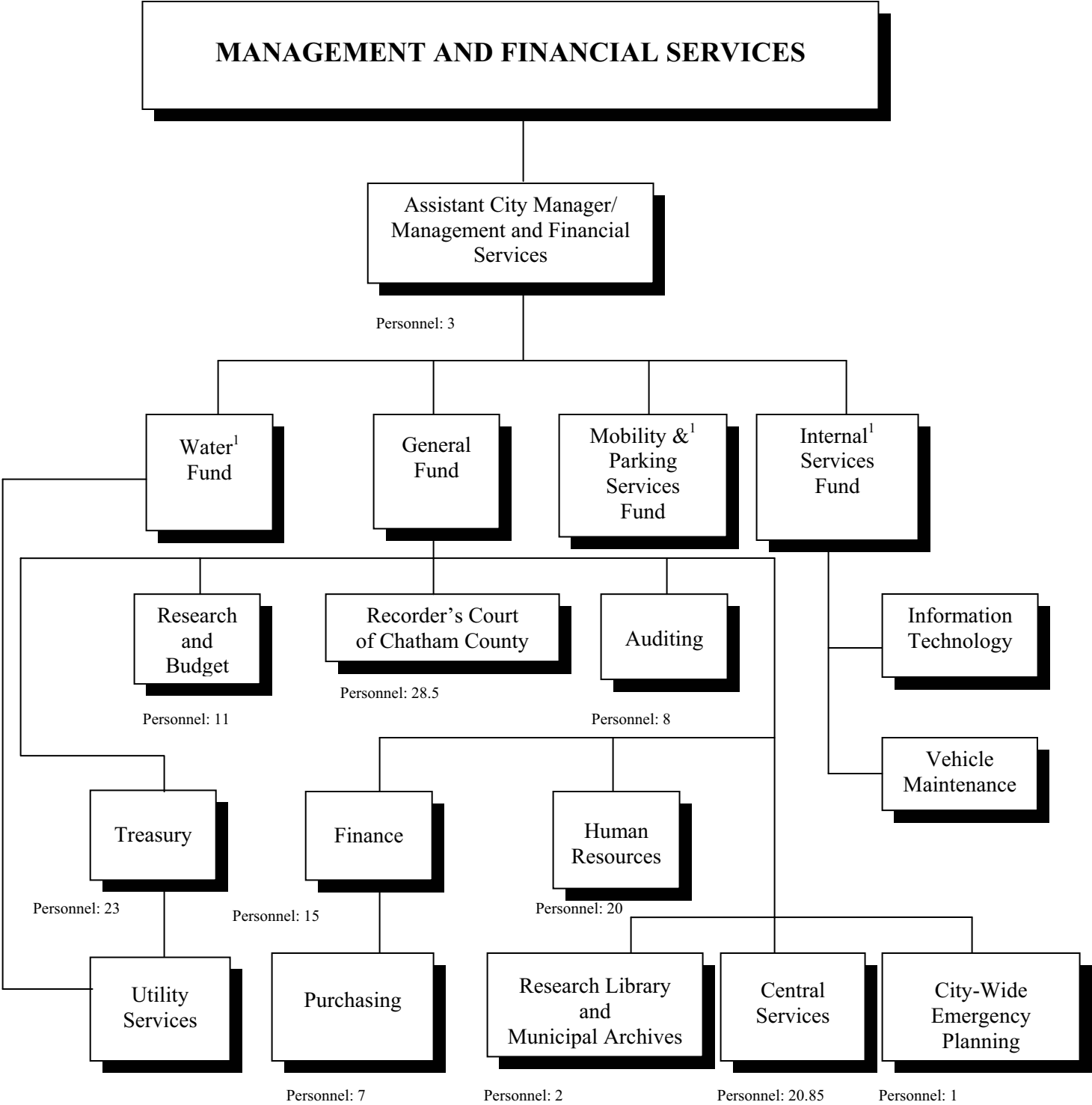
	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Plans developed and implemented	-	-	24	30	30
- Process claims submitted	-	-	100.0%	100.0%	100
- Media hits on CIP	-	-	24	45	40
- Reports to the City Manager	-	-	30	45	40
- Public Meetings	-	-	36	45	50
Efficiency Measures					
- Total cost for plans	-	-	\$17,280	\$17,280	\$21,600
- Total cost for claims	-	-	\$24,080	\$24,080	\$24,080
- Total cost for media hits	-	-	\$9,180	\$10,000	\$13,500
- Total cost for reports	-	-	\$20,840	\$20,840	\$20,840
- Total cost for public meetings	-	-	\$13,500	\$7,000	\$13,500
- % of budget spent	-	-	100.0%	90.7%	100.0%
Effectiveness Measures					
- % of claims settled without litigation	-	-	90.0%	98.0%	95.0%
- % of positive media hits	-	-	80.0%	98.0%	95.0%
- % of recommendations approved	-	-	70.0%	98.0%	85.0%
- % of complaints that result in claims	-	-	20.0%	1.0%	5.0%
- % plans implemented	-	-	-	-	80.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 213,710	\$ 241,271	\$ 279,588	15.9
Outside Services	66,645	57,264	69,679	21.7
Commodities	7,105	6,600	8,000	21.2
Interfund Services	5,817	14,205	14,854	4.6
Other Expenses	0	800	0	-100.0
TOTAL	\$ 293,277	\$ 320,140	\$ 372,121	16.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Citizen Liaison Technician	2.00	2.00	2.00	16
Capital Projects Director	1.00	1.00	1.00	25
TOTAL	4.00	4.00	4.00	



¹Administered in a separate fund.

MANAGEMENT AND FINANCIAL SERVICES BUREAU

Bureau Mission

To meet or exceed customers' expectations by providing sound financial management, well trained and productive employees, user-friendly

technology, and well maintained vehicles and equipment

Expenditures By Type

The 2009 budget increases \$194,967 or 1.6% above 2008 projected expenditures. Personal Services increase by \$306,665 or 3.6% primarily due to wage and benefit adjustments as well as vacant positions in 2008. In addition, a Case Disposition Clerk has been added to Recorder's Court of

Chatham County as a service improvement in the amount of \$27,667 to expedite the processing, transferring, and storage of court documents. To offset the increase in Personal Services, the bureau, overall, has been able to realize \$111,698 in cost savings in all other expenditure accounts.

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change 08-09
Personal Services	\$ 7,554,097	\$ 8,419,599	\$ 8,726,264	3.6
Outside Services	1,749,224	2,123,892	2,096,446	-1.3
Commodities	276,903	299,574	291,987	-2.5
Interfund Services	932,356	1,114,276	1,044,432	-6.3
Other Expenses	7,602	16,428	9,607	-41.5
TOTAL	\$ 10,520,182	\$ 11,973,769	\$ 12,168,736	1.6

ASSISTANT CITY MANAGER/MANAGEMENT AND FINANCIAL SERVICES

Trends and Issues

The Management and Financial Services Bureau provides critical support services to front line departments and direct services to the public. The Bureau's General fund activities include Assistant City Manager/Management and Financial Services, Research and Budget, Human Resources, Auditing, Finance, Purchasing, Treasury, Recorder's Court of Chatham County, Research Library & Municipal Archives, and Central Services. Bureau activities also include Vehicle Maintenance and Information Technology which are funded by the Internal Services Fund as well as Mobility and Parking Services which is funded by the Mobility and Parking Services Fund.

With the successful completion of the Whitaker Street garage in 2008, a major focus for the Bureau in 2009 is improving mobility throughout the City.

City-wide technology needs are also a critical focus for the Bureau in 2009. The implementation of a new revenue system for property tax and utility billing began in 2008 and will continue into 2009. The software will improve the ease of customer transactions by allowing credit card payments

through online portals. Additionally, the Bureau will assist in efforts to implement new development software for permitting and inspections and support a city-wide document management program. The City's fiber network will continue expansion.

Management and Financial Services accomplished many great accomplishments in 2008 including:

- Development & implementation of an enhanced Minority/Women Business Enterprises (MWBE) Purchasing Policy
- Opening of Whitaker Street garage
- Institutionalization of new software and centralized warrant system into the daily operation of Recorder's Court
- Recruitment, training and retention of critical Bureau staff
- Reduced Workers Compensation and Automobile Liability statistics
- Continued progress on Special Local Option Sales Tax (SPLOST) projects with special emphasis on the Arena, Grayson Stadium, and the Cultural Arts Center.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 338,702	\$ 419,918	\$ 378,634	-9.8
Outside Services	43,353	61,907	120,277	94.3
Commodities	3,726	7,640	7,374	-3.5
Interfund Services	8,044	8,450	14,147	67.4
Other Expenses	0	1,444	0	-100.0
TOTAL	\$ 393,824	\$ 499,359	\$ 520,432	4.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Executive Assistant	1.00	1.00	1.00	16
Management Services Coordinator	1.00	1.00	1.00	22
Assistant City Manager, Management and Financial Services	1.00	1.00	1.00	--
TOTAL	3.00	3.00	3.00	

RESEARCH AND BUDGET

Primary Services

Research and Budget's primary responsibilities include: preparing a fiscal plan that provides the resources needed to support Council's strategic priorities and the service delivery needs of citizens, businesses, and visitors, providing a diversified revenue base that includes securing grant funds to

leverage the financing of governmental services, updating the five-year capital plan to support a program of regular maintenance, replacement, and growth of the City's infrastructure, and participating in various research projects.

Goals and Objectives

Goal: A City which provides personnel resources required to support strategic priorities of departments needed to serve citizens, businesses, and visitors

Management Fund Report on an annual basis
To provide a quarterly Budget Status Report

Objective:

To process 95% of personnel transactions within 5 business days

Goal: A City that prepares financial plans that establish and maintain effective management of its financial resources and assets

Goal: A City which provides accurate and timely financial information to management for decision making on a periodic basis

Objectives:

To prepare the annual *Service Program and Budget* by November 2, 2009
To update the Capital Improvement Plan (CIP) by November 2, 2009

Objectives:

To update the Financial Trend Indicators Report, Five-Year Financial Plan and Risk

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Personnel actions processed	1,000	1,282	1,300	1,519	1,500
- Financial reports prepared	7	3	7	7	7
- Prepare the <i>Service Program and Budget</i>	1	1	1	1	1
- Update the five-year <i>Capital Improvement Plan</i>	1	1	1	1	1
Efficiency Measures					
- Cost per personnel transaction	\$49	\$40	\$41	\$37	\$50
- % of budget spent	100.0%	90.0%	100.0%	92.9%	100.0%
Effectiveness Measures					
- % of personnel transactions processed within 5 business days	99.0%	90.0%	95.0%	89.0%	95.0%
- % of financial reports completed by due date	100.0%	43.0%	100.0%	71.0%	100.0%
- Preliminary <i>Service Program and Budget</i> completed by due date	10/15/07	11/21/07	11/3/08	11/3/08	11/2/09
- Preliminary Capital Improvement Plan completed by due date	10/15/07	11/21/07	11/3/08	11/3/08	11/2/09

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 716,922	\$ 758,685	\$ 782,855	3.2
Outside Services	29,473	37,438	45,956	22.8
Commodities	9,554	7,000	6,750	-3.6
Interfund Services	22,205	25,709	25,205	-2.0
TOTAL	\$ 778,153	\$ 828,832	\$ 860,766	3.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Research and Budget Technician	2.00	2.00	2.00	13
Research and Budget Analyst	4.00	4.00	3.00	17
Senior Research and Budget Analyst	1.00	2.00	2.00	18
Principal Research and Budget Analyst	3.00	2.00	2.00	20
Assistant Research and Budget Director	1.00	1.00	1.00	23
Research and Budget Director	1.00	1.00	1.00	25
TOTAL	12.00	12.00	11.00	

HUMAN RESOURCES

Primary Services

Human Resources (HR) Department is responsible for filling all City positions with qualified and capable individuals, providing cost effective and competitive pay and benefit programs to all employees, providing high quality training to equip employees with the technical, managerial, and

customer service skills to serve the citizens of Savannah, and helping to develop a positive work place for all employees. Human Resources department also works to provide leadership, advocacy, professional development and superior service to internal and external customers.

Goals and Objectives

Goal: A City which attracts a competitive workforce of exceptionally well qualified, motivated, and diverse individuals

Objectives:

To recruit and certify the best possible applicants for City positions within 12 days for internal applicants and 25 days for external applicants

To maintain a competitive and equitable classification and compensation plan by completing the classification study within 15 days for vacant positions and 45 days for filled positions

To provide a quality benefits program at a controlled cost of \$625 per month

Goal: A City that enhances the knowledge, skills and abilities of the workforce so employees may serve customers effectively, efficiently, and courteously

Objectives:

To identify at least 80% of knowledge, skills and abilities which need development through employee surveys

To design and develop 10 new training classes focused on needs identified in the employee survey

To deliver 900 hours of training and conduct follow-up evaluations that rate the training class a 4.7 on a scale of 1 to 5

Goal: A City that promotes a quality work environment which enhances positive leadership, boosts employee morale, and retains a quality workforce

Objectives:

To have 2 City-wide employee appreciation events

To improve City-wide employee communication by producing quarterly Cobblestone News publications and hosting monthly Employee Advisory Council meetings
To determine why individuals voluntarily leave the organization by conducting exit interviews with at least 75% of the employees who resign voluntarily

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Applicants processed	6,000	8,000	8,000	12,000	12,000
- Tests administered	4,000	1,000	1,000	1,500	1,500
- Positions filled	750	500	500	550	550
- Classification analyses conducted	10	-	10	15	15
- Salary surveys completed for other organizations	-	26	20	25	25
- Employees/retirees enrolled in medical plan	2,915	2,376	3,010	3,125	3,130
- % of employees participating in Health Risk Appraisal	63.0%	48.0%	50.0%	50.0%	50.0%
- % of employees seeking Employee Assistance Program services	16.0%	17.0%	16.0%	16.0%	16.0%
- Average number of monthly participants in employee fitness program	400	422	400	516	525
- % of Performance Enhancement Program (PEP's) reviewed	-	50.0%	50.0%	25.0%	25.0%
- New classes developed	-	10	10	10	10
- Hours of training delivery	800	800	800	800	900
- Employees participating in training programs	1,500	1,500	1,500	1,512	1,500
- City-wide employee appreciation events	2	2	2	2	2
- <i>Cobblestone News</i> published	4	4	4	4	4
- Employee Advisory Council meetings conducted	12	12	12	12	12
- % of exit interviews completed by employees who voluntarily resigned	-	-	75.0%	75.0%	75.0%
Efficiency Measures					
- Average days to certify internal applicants	25	30	12	15	12
- Average days to certify external applicants	32	31	20	25	25
- Average days to complete classification study – vacant position	-	-	15	15	15
- Average days to complete classification study – filled position	-	-	45	45	45
- Average monthly medical claims cost per employee/retiree	\$550	\$524	\$600	\$600	\$625
- Average days to review Individual Development Plans (PEP's)	-	90	90	90	90

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Average days to develop a 6 hour training program	-	2.5	2.5	2.5	2.5
- % of available spaces filled in a training class	-	92.0%	80.0%	80.0%	80.0%
- Overall cost for two employee appreciation events	-	\$8,000	\$8,000	\$12,000	\$10,000
- Average days to produce and distribute <i>Cobblestone News</i>	-	45	45	45	45
- Average days following voluntary resignation to complete exit interview	-	-	30	30	30
- % of budget spent	100.0%	100.0%	100.0%	100.2%	100.0%

Effectiveness Measures

- % of employees completing probation	80.0%	78.0%	80.0%	80.0%	80.0%
- % of benchmark positions above or below salary survey data	-	-	3.0%	3.0%	3.0%
- Lower medical cost per employee vs. national average	10.0%	27.0%	15.0%	20.0%	15.0%
- Participation of employees in Health Risk Appraisal vs. national average	63.0% vs. 40.0%	48.0% vs. 23.0%	50.0% vs. 23.0%	50.0% vs. 23.0%	50.0% vs. 23.0%
- % of identified needs addressed through training programs	-	80.0%	80.0%	80.0%	80.0%
- Training evaluations on 1-5 scale (5 = most positive)	4.7	4.7	4.7	4.5	4.7
- Number of participants in employee appreciation events	-	500	500	500	500
- Rating on internal services survey regarding value of <i>Cobblestone News</i> (4 = most positive)	-	2.9	3.0	3.0	3.0
- % of mediation sessions conducted resulting in resolution	80.0%	75.0%	80.0%	100.0%	80.0%
- City-wide turnover rate	12.0%	15.0%	12.0%	12.0%	12.0%
- Rating on internal services survey regarding satisfaction with overall HR services (4 = most positive)	3.0	2.9	3.0	3.0	3.0

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,284,046	\$ 1,327,069	\$ 1,379,829	4.0
Outside Services	338,714	341,298	316,161	-7.4
Commodities	55,014	54,350	53,360	-1.8
Interfund Services	70,753	89,448	96,679	8.1
Other Expenses	3,054	0	0	0.0
TOTAL	\$ 1,751,581	\$ 1,812,165	\$ 1,846,029	1.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Human Resources Assistant	1.00	1.00	1.00	10
Human Resources Technician	7.00	7.00	7.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Training Coordinator	1.00	1.00	1.00	16
Employee Development Coordinator	1.00	1.00	1.00	17
Employee Assistance Coordinator	1.00	1.00	1.00	18
Employee Health Coordinator	1.00	1.00	1.00	18
Employee Relations Coordinator	1.00	1.00	1.00	18
Human Resources Analyst	2.00	2.00	2.00	18
Senior Human Resources Analyst	1.00	1.00	1.00	20
Human Resources Administrator	2.00	2.00	2.00	23
Human Resources Director	1.00	1.00	1.00	26
 TOTAL	 20.00	 20.00	 20.00	

AUDITING

Primary Services

Auditing assists departmental managers in being effective and efficient in the performance of their responsibilities and ensures accountability for the appropriate expenditure of taxpayer dollars. Auditing provides these services through project selection and its active role within the City

organization. The Department will continue to assess the internal control systems, efficiency, and effectiveness of City operations by conducting audits and reviews which range in complexity from management advisory briefings to complex systems reviews.

Goals and Objectives

Goal: A City which utilizes the Internal Audit Department to obtain its goals in an efficient and effective manner by implementing procedures that improve controls and operational efficiencies

Objectives:

To develop and follow a plan of audit engagements based on identified risks and management priorities that allows the audit to be completed within the hourly budget at least 80% of the time

To complete audit project and issue reports summarizing audit findings within three months

To follow-up to ensure that 60% of audit findings are implemented

Goal: A City with an Internal Audit Department that maintains a philosophy of customer service

Objectives:

To perform 100% of special audit projects per management's request in addition to the planned engagements

To obtain a post audit survey result of 3.5 or greater

Goal: A City with an Internal Audit Department that recommends controls for the prevention and detection of fraud and misappropriation

Objective:

To respond within three business days to reports of suspected malfeasance quickly and by thorough investigation

Goal: A City with an Internal Audit staff that possess the knowledge, skills and resources to carry out its function in an efficient and effective manner

Objectives:

To encourage all staff to participate in relevant training, both outside (e.g., seminars) and in-house (e.g., company systems)

To pursue/maintain professional certifications such as Certified Public Accountant (CPA), Certified Internal Auditor (CIA) and/or Certified Management Accountant (CMA)

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Compliance audits completed	6	3	3	3	3
- Operational reviews completed	-	3	3	3	3
Efficiency Measures					
- % of project hours to total available hours	-	64.8%	-	65.0%	65.0%
- % of scheduled projects completed and report issued within three months	-	-	-	90.0%	90.0%
- % audit projects completed within the hourly budget	90.0%	-	-	80.0%	80.0%
- % of project initiation of suspected malfeasance within 3 business days of report	-	100.0%	-	100.1%	100.0%
Effectiveness Measures					
- Post audit survey results (1-5 rating)	-	-	-	3.5	3.5
- % of audit recommendations implemented	-	-	-	60.0%	60.0%
- % of Auditors obtaining appropriate continuing professional development training	100.0%	100.0%	100.0%	100.0%	100.0%
- Number of Auditors with professional certifications (CPA, CIA, or CMA)	3	3	3	3	3
- Special projects per management's request	-	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 470,796	\$ 518,900	\$ 537,043	3.5
Outside Services	28,433	30,139	23,211	-23.0
Commodities	2,871	2,910	2,900	-0.3
Interfund Services	12,984	14,343	14,524	1.3
TOTAL	\$ 515,086	\$ 566,292	\$ 577,678	2.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Internal Auditor	4.00	4.00	4.00	17
Principal Internal Auditor	2.00	2.00	2.00	20
Auditing Director	1.00	1.00	1.00	25
TOTAL	8.00	8.00	8.00	

FINANCE

Primary Services

Finance Department provides financial expertise and support to City management and to operating departments of the City. The department prepares monthly interim financial reports, as well as the annual audited Comprehensive Annual Financial

Report (CAFR). Finance also disburses City funds through its payroll and accounts payable functions, issues checks to City pensioners, and oversees all of the City's investing and borrowing Activities.

Goals and Objectives

Goal: A City that provides financial statement users with accurate, useful and timely information

Objectives:

To prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor

To provide interim financial information to internal users within seven business days of month end

Goal: A City which maintains a highly trained, professional staff capable of utilizing the latest in technology and achieving continuous improvement

Objective:

To require each staff member to attend at least one training course or professional seminar during the year

Goal: A City that maintains financial capacity and financial flexibility to fund the City's vision for service delivery by the City's operating departments

Objectives:

To pay all vendor invoices within 30 days of receipt

To maintain the average daily un-invested cash balance at no more than .05% of the total portfolio book value

To maintain a General Fund fund balance of between 7% and 12% of annual General Fund expenditures in order to maintain a favorable bond rating

Goal: A City which prepares and processes the payroll function for both active employees and retirees in an efficient and accurate manner

Objectives:

To prepare weekly and biweekly payrolls meeting all time sensitive deadlines

To prepare 12 monthly pension disbursements meeting all time sensitive deadlines

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Annual financial report issued	1	1	1	1	1
- Monthly financial statements prepared	12	12	12	12	12
- Staff attending training	-	-	15	15	15
- Vendor checks prepared	46,000	37,429	46,000	37,000	37,000
- Dollars managed (millions)	\$210	\$271	\$210	\$280	\$280
- General Fund fund balance	-	-	\$18,072,317	\$21,711,287	\$21,711,287
- Paychecks prepared	105,000	93,823	105,000	93,100	93,100
- Pension benefit checks prepared	11,500	12,410	11,500	12,500	12,500
Efficiency Measures					
- Date CAFR sent to printer	04/15/07	04/15/07	04/15/08	04/29/08	04/15/09
- Days to produce financial information	7	7	7	7	7
- Cost of staff training	-	-	\$6,500	\$6,500	\$6,500
- Cost per vendor check	\$7	\$8	\$7	\$9	\$9
- Cost per \$ million managed	\$103	\$63	\$109	\$83	\$80
- Standard & Poor's General Obligation Bond Rating	-	-	AA	AA	AA
- Cost per paycheck	\$2	\$3	\$2	\$2	\$2
- Cost per benefit check	\$4	\$3	\$4	\$4	\$4
- % of budget spent	100.0%	98.9%	100.0%	101.0%	100.0%
Effectiveness Measures					
- A "Clean" opinion from auditors on CAFR	Yes	Yes	Yes	Yes	Yes
- Financial information not meeting deadlines	-	-	0.0%	0.0%	0.0%
- % of staff who have attended training	100.0%	100.0%	100.0%	100.0%	100.0%
- % of invoices paid in 30 days	100.0%	99.0%	100.0%	100.0%	100.0%
- % of book value uninvested	0.0%	0.0%	0.0%	0.0%	0.0%
- % of General Fund fund balance to total expenditures	12.0%	12.0%	12.0%	12.0%	12.0%
- Payrolls not meeting deadlines	-	-	0.0%	0.0%	0.0%
- Pension disbursements not meeting deadlines	-	-	0.0%	0.0%	0.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 899,734	\$ 980,623	\$ 934,366	-4.7
Outside Services	126,749	140,597	140,425	-0.1
Commodities	45,947	46,490	46,530	0.1
Interfund Services	51,708	60,347	60,590	0.4
Other Expenses	8,020	0	0	0.0
TOTAL	\$ 1,132,158	\$ 1,228,057	\$ 1,181,911	-3.8

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Senior Systems Analyst	1.00	0.00	0.00	--
Senior Accounting Clerk	4.00	5.00	5.00	11
Account Technician	1.00	1.00	1.00	12
Senior Administrative Assistant	1.00	1.00	1.00	14
Accountant	4.00	4.00	4.00	17
Senior Accountant	2.00	2.00	2.00	19
Assistant Finance Director	1.00	1.00	1.00	23
Finance Director	1.00	1.00	1.00	26
TOTAL	15.00	15.00	15.00	

PURCHASING

Primary Services

Purchasing is responsible for procuring required materials, supplies, equipment and services in a timely, cost effective manner in support of all City

activities and priorities within the guidelines of the City's procurement code and policies.

Goals and Objectives

Goal: A City that supports department goals by providing the required materials, services when and where needed, in the required quantity and quality, at the lowest possible cost while maintaining an open and competitive procurement system

Objective:

To award 15% of total dollars awarded by the City to minority and women-owned business

Objective:

To issue 90% of purchase orders within one week of requisition being issued through the use of bids, annual contracts, and telephone quotes

Goal: A City that provides training on purchasing procedures and increases customer satisfaction with the Purchasing process

Objective:

To train a minimum of 45 personnel annually and evaluate customer satisfaction with training

Goal: A City that provides a procurement system that promotes minority, women-owned and local business participation with no impediments

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of requisitions	6,600	6,612	6,600	6,600	6,600
- Number of new bids	400	394	400	400	400
- Number of annual contracts	165	203	180	207	200
- Number of telephone quotes	1,000	990	950	950	950
Efficiency Measures					
- Cost per requisition	\$73	\$70	\$72	\$72	\$72
- % of budget spent	100.0%	96.0%	100.0%	100.8%	100.0%
Effectiveness Measures					
- City personnel trained on City purchasing policies and procedures	20	174	30	45	45
- Overall satisfaction as measured by the Internal Services Survey	85.0%	84.0%	85.0%	84.0%	85.0%
- % of Minority and Women business participation in City procurements	12.0%	11.0%	12.0%	15.0%	15.0%
- Purchase Orders issued within one week of requisition	90.0%	91.0%	90.0%	90.0%	90.0%
- % of customers rating Purchasing training satisfactory	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 425,560	\$ 461,238	\$ 471,589	2.2
Outside Services	19,870	21,898	21,672	-1.0
Commodities	4,401	8,650	8,650	0.0
Interfund Services	32,448	38,078	38,384	0.8
Other Expenses	(16,581)	284	0	-100.0
TOTAL	\$ 465,698	\$ 530,148	\$ 540,295	1.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Purchasing Technician	2.00	2.00	2.00	13
Buyer	3.00	3.00	3.00	16
Assistant Purchasing Director	1.00	1.00	1.00	23
Purchasing Director	1.00	1.00	1.00	25
TOTAL	7.00	7.00	7.00	

CITY-WIDE EMERGENCY PLANNING

Primary Services

City-Wide Emergency Planning is responsible for coordinating the City of Savannah's preparation for and response to emergency situations. City-Wide Emergency Planning manages programs and activities designed to provide customers, internal and external, with the ability to prepare for, cope with, and recover from the effects of disasters. This is achieved through information and resource exchange, working with the public and private

sectors, and all levels of government. To address these potential threats, City-Wide Emergency Planning publishes the City's Emergency Management Plans. These plans provide the framework upon which the City of Savannah prepares for, responds to and performs in its emergency response functions during times of natural or man-made disasters or national emergencies.

Goals and Objectives

Goal: A City that is prepared for potential disasters through the development of an effective and dynamic emergency operations plan in accordance with the National Incident Management System (NIMS)

To receive each Bureau's Emergency Response Plans and Procedures (ERPP) by May 31st

Goal: To identify the roles of City employees during a disaster response and ensure they understand their responsibilities

Objectives:

To ensure each Bureau is NIMS Compliant by September 30th

Objective:

To have City Employees trained in Emergency Response (ER) and receive the required training on an annual basis

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- # of bureaus NIMS compliant	-	-	-	-	8
- # of training classes offered	-	-	-	-	20
- # of bureaus with approved ERPP documents	-	-	-	-	8
Efficiency Measures					
- % of employees attending ER Training	-	-	-	-	30.0%
- % of budget spent	-	-	-	-	100.0%
Effectiveness Measures					
- % of NIMS compliance by September 30th	-	-	-	-	100.0%
- % of plans received by May 31st	-	-	-	-	100.0%
- % of employees trained in ER	-	-	-	-	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 0	\$ 61,123	\$ 90,817	48.6
Outside Services	0	9,235	7,047	-23.7
Commodities	0	5,949	4,730	-20.5
Interfund Services	0	0	6,978	100.0
TOTAL	\$ 0	\$ 76,307	\$ 109,572	43.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Emergency Management Administrator	0.00	1.00	1.00	23
TOTAL	0.00	1.00	1.00	

TREASURY

Primary Services

The Treasury Division of the Revenue Department administers the revenue programs for the City of Savannah, operates the Central Cashiering activity, administers collection of delinquent revenues, and coordinates compliance and enforcement efforts for alcohol licensing and other business activities

within the City. The work program of the Revenue Department is accomplished through three operating divisions of the department: the Treasury Division, the Utility Services Division, and the Customer Service Division.

Goals and Objectives

Goal: A City that bills and collects 100% of all City tax revenues within planned time frames and consistent with state and local revenue codes

Objectives:

To bill real and personal property taxes annually in March and September; collect 95% of taxes in the year of billing; levy on delinquent accounts in subsequent year achieving 99% collection rate

To bill business tax accounts once annually; collect 100% of accounts by July 1 each year

To receive and process hotel/motel tax returns monthly; conduct compliance reviews on 33% of the accounts annually

To receive and process auto rental tax returns monthly; perform compliance reviews on 33% of businesses annually

To receive and process preservation fee returns monthly; perform compliance reviews on 33% of businesses annually

To receive and process mixed drink tax returns monthly; perform semi-annual reviews on 100% of businesses annually

To receive and process monthly returns for convention district room occupancy fees; perform compliance reviews in conjunction with hotel/motel tax reviews

To bill and collect false alarm fees monthly for false alarm incidents; reduce incidents to 50% of the 2002 level

To monitor timely receipt of franchise fees from telecommunication, electric, cable and natural gas utilities

Goal: A City that provides alcohol dispensing licenses to applicant businesses, as approved by City Council, and ensures compliance with state and local regulatory codes for businesses involved with dispensing alcohol

Objective:

To receive and process applications for alcohol licenses and collect all required fees for dispensing alcohol; renew 100% of licenses by January 31 each year; monitor compliance by businesses with local ordinances governing dispensing of alcohol

Goal: A City that receives and timely deposits 100% of all General Fund revenues for City services, taxes, user fees, franchise fees, special assessments, regulatory fees and miscellaneous accounts receivables

Objective:

To receive and deposit all user fees, special assessments, franchise fees, regulatory fees and miscellaneous accounts receivables within 24 hours of receipt

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Property tax accounts managed	58,500	59,318	58,750	58,500	58,750
- Business tax accounts managed	8,825	8,591	9,000	8,825	9,000
- Tax return accounts managed	500	490	525	500	525
- False alarm accounts managed	9,000	11,388	9,000	9,000	9,000
- Miscellaneous accounts receivables managed	3,250	3,177	3,250	3,250	3,250
- Cashier transactions	701,500	700,333	701,500	701,500	702,000
Efficiency Measures					
- Cost/property tax account	\$11	\$11	\$11	\$11	\$11
- Cost/business tax account	\$47	\$49	\$47	\$47	\$47
- Cost/tax return account	\$146	\$145	\$146	\$146	\$146
- Cost/false alarm account	\$8	\$7	\$8	\$8	\$8
- Cost/miscellaneous accounts receivable	\$43	\$44	\$43	\$43	\$43
- Cost/cashier transaction	\$0.32	\$0.32	\$0.32	\$0.32	\$0.32
- % of budget spent	100.0%	89.5%	100.0%	100.8%	100.0%
Effectiveness Measures					
- % property tax collected vs. billed, current year	95.0%	93.0%	95.0%	95.0%	95.0%
- % property tax collected vs. billed, prior years	99.0%	99.0%	99.0%	99.0%	99.0%
- % business tax accounts completed within standard	100.0%	100.0%	100.0%	100.0%	100.0%
- % hotel/motel tax, occupancy fee returns reviewed/audited	33.0%	33.0%	33.0%	33.0%	33.0%
- % auto rental tax returns reviewed/audited	50.0%	50.0%	50.0%	33.0%	33.0%
- % preservation fee returns reviewed/audited	-	-	-	33.0%	33.0%
- % mixed drink tax returns reviewed audited	100.0%	100.0%	100.0%	100.0%	100.0%
- % reduction in false alarms vs. base year 2002	50.0%	51.0%	50.0%	50.0%	50.0%
- % miscellaneous receivables accounts collected vs. billed, current year	70.0%	68.0%	70.0%	70.0%	70.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 933,557	\$ 1,129,155	\$ 1,162,400	2.9
Outside Services	93,669	246,336	233,188	-5.3
Commodities	65,363	64,460	61,344	-4.8
Interfund Services	306,922	348,760	341,565	-2.1
Other Expenses	6,756	6,756	5,010	-25.8
TOTAL	\$ 1,406,267	\$ 1,795,467	\$ 1,803,507	0.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Cashier	4.00	4.00	4.00	9
Accounting Clerk	2.00	2.00	2.00	10
Customer Service Representative	1.00	1.00	1.00	10
Senior Accounting Clerk	2.00	2.00	2.00	11
Administrative Assistant	1.00	1.00	1.00	12
Revenue Investigator	2.00	2.00	2.00	12
Revenue Specialist	5.00	5.00	5.00	12
Revenue Supervisor	1.00	1.00	1.00	15
Revenue Enforcement Coordinator	1.00	1.00	1.00	16
Revenue Supervisor - Property Tax	1.00	1.00	1.00	16
Revenue Compliance Analyst	1.00	1.00	1.00	17
Assistant Revenue Director	1.00	1.00	1.00	23
Revenue Director	1.00	1.00	1.00	25
TOTAL	23.00	23.00	23.00	

RECORDER'S COURT OF CHATHAM COUNTY

Primary Services

Recorder's Court of Chatham County plays a prominent role in the local justice system. Its principal functions include providing court hearings for persons charged with traffic and local ordinance offenses, accepting guilty pleas from persons charged with misdemeanor violations, and

conducting probable cause hearings for individuals charged with misdemeanor and felony offenses. Additionally, the judiciary issues criminal warrants and search warrants for law enforcement agencies with jurisdiction in the City of Savannah and the unincorporated areas of Chatham County, Georgia.

Goals and Objectives

Goal: A City that has a court which provides for the processing and disposition of all traffic accusations, criminal accusations, and local ordinance violations filed with the court within the time standards established by law and local practice

Objectives:

To provide the judiciary the opportunity to achieve an average rate of less than 21 days from filing to disposition on all criminal accusations, either by sentencing or committal to a higher court

To provide the judiciary the opportunity to dispose of traffic citations within 35 days after being assigned to a court docket

To enter all citations filed with the Court onto the appropriate court docket within 3 days after receiving the citation

Goal: A City that has a court which provides a program to help improve the livability of neighborhoods, reduces incidents of blight, and promotes healthy communities and good citizenship

Objective:

- To provide administrative hearings for property maintenance violators

Goal: A City that has a court which is responsive to each court user's individual needs

Objectives:

To provide an opportunity for 100% of all persons arrested and detained in jail to have a first appearance advisement hearing within 48 hours after arrest

To issue hearing notices and subpoenas to persons who participate in cases to be heard in the Court

Goal: A City that has a court which actively pursues collection of fines and fees assessed by the judiciary

Objective:

To notify 100% of delinquent offenders who fail to pay monthly payments

Goal: A City that has a court which supports the judiciary and staff by providing professional development and training

Objective:

To require 100% of court personnel to receive training relevant to their job function and experience

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Traffic citations filed	62,200	50,284	59,800	50,000	52,000
- Misdemeanor accusations filed	9,920	10,609	12,000	10,000	11,000
- Felony accusations filed	4,250	4,692	5,500	4,500	5,000
- Local ordinance accusations	2,620	3,011	3,900	3,000	3,250
- Pre-sentence investigations	6,230	6,773	7,000	7,800	7,500
- Payment plans established	4,275	4,722	4,200	4,900	5,000
- Criminal warrants prepared	1,440	1,674	1,450	1,400	1,500
- Search warrants processed	105	110	110	100	110
- Delinquent notices issued	5,860	5,916	6,000	5,860	6,000
- Subpoenas/accusations issued	40,400	38,578	40,400	38,000	40,400
- Inmates handled	4,220	5,313	5,355	4,800	5,000
- Felony 1st appearances (persons presented)	2,700	3,168	3,255	3,100	3,255
- Administrative hearings	610	255	450	425	450
Efficiency Measures					
- Cost per criminal charge disposition	\$64	\$59	\$54	\$66	\$59
- Cost per entry of traffic citations	\$0.48	\$0.58	\$0.53	\$0.64	\$0.61
- Cost per traffic citation disposed	\$13	\$16	\$13	\$17	\$16
- Cost per administrative hearing	\$20	\$46	\$26	\$30	\$29
- Cost per felony 1st appearance hearing	\$105	\$89	\$94	\$99	\$94
- Cost per subpoena issued	\$0.66	\$0.68	\$0.62	\$0.69	\$0.62
- Ratio of delinquencies to revenue	2.0%	2.0%	2.0%	2.0%	2.0%
- Cost of staff training	-	-	\$4,750	\$4,750	\$4,750
- % of budget spent	100.0%	100.0%	100.0%	100.8%	100.0%
Effectiveness Measures					
- % of inmates presented at 1st appearances within 48 hours after arrest	100.0%	100.0%	100.0%	100.0%	100.0%
- Average days; filing to first assignment –criminal	17	12	12	12	12
- Average days; filing to first assignment- traffic	35	35	35	35	35
- Average days to entry (case filings)	3	3	3	3	3
- % of delinquent offenders sent notices	100.0%	100.0%	100.0%	100.0%	100.0%
- % of staff receiving training	-	-	100.0%	90.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,481,190	\$ 1,616,673	\$ 1,708,564	5.7
Outside Services	315,227	323,444	320,755	-0.8
Commodities	38,509	50,699	43,627	-13.9
Interfund Services	195,842	236,120	203,267	-13.9
TOTAL	\$ 2,030,768	\$ 2,226,936	\$ 2,276,213	2.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	0.50	0.50	0.50	9
Bailiff	2.00	2.00	2.00	9
Case Disposition Clerk	3.00	3.00	4.00	9
Cashier	4.00	4.00	4.00	9
Customer Service Representative	1.00	1.00	1.00	10
Case Manager	6.00	6.00	6.00	11
Administrative Assistant	1.00	1.00	1.00	12
Court Services Specialist	2.00	2.00	2.00	14
Judicial Secretary	1.00	1.00	1.00	14
Case Management Supervisor	1.00	1.00	1.00	17
Court Services Supervisor	1.00	1.00	1.00	17
Assistant Recorder's Court Director	1.00	1.00	1.00	23
Recorder's Court Director	1.00	1.00	1.00	25
Judge - Recorder's Court	3.00	3.00	3.00	--
TOTAL	27.50	27.50	28.50	

RESEARCH LIBRARY AND MUNICIPAL ARCHIVES

Primary Services

Research Library and Municipal Archives is responsible for collecting, cataloging, and maintaining professional and technical publications related to City functions, performing reference, research and retrieval services related to City information needs, establishing and administering

access to external electronic information services and resources, and administering in-house depository records retention, and archival records programs and government document bibliographic control programs.

Goals and Objectives

Goal: A City that provides staff with appropriate collections of professional and technical literature

Objective:

To acquire and process monographic volumes and periodical volumes

Goal: A City that provides staff and the public with archives and records collections in compliance with State retentions

Objective:

To administer annual records transfers and dispositions in compliance with State regulations

Goal: A City that provides reference and retrieval services in response to employee and public requests

Objective:

To maintain 100% response to reference and retrieval requests

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Monographic volumes added	234	198	233	195	195
- Periodical volumes added	120	120	120	120	120
- Record transfers (cu.ft.)	653	1,268	1,358	2,817	1,598
- Records dispositions (cu.ft.)	428	435	420	282	588
- Archival collections (cu.ft.)	3,241	3,775	3,975	4,725	5,003
- Offsite records (cu. ft)	-	1,972	2,336	3,076	3,104
- Reference/retrieval services	5,081	6,006	5,151	6,076	6,076
Efficiency Measures					
- Cost per volume added	\$158	\$84	\$62	\$66	\$66
- Cost offsite records (cu.ft)	-	\$4	\$5	\$6	\$6
- Cost per service response	\$8	\$10	\$30	\$20	\$20
- % of budget spent	100.0%	95.0%	100.0%	100.3%	100.0%
Effectiveness Measures					
- % of volumes processed	100.0%	100.0%	100.0%	100.0%	100.0%
- % of records actions completed	-	100.0%	100.0%	100.0%	100.0%
- % of responses to requests	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 161,820	\$ 162,368	\$ 166,109	2.3
Outside Services	78,637	95,023	89,844	-5.5
Commodities	7,850	5,142	10,250	99.3
Interfund Services	4,694	5,867	9,262	57.9
TOTAL	\$ 253,001	\$ 268,400	\$ 275,465	2.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Library Archivist	1.00	1.00	1.00	18
Library and Archives Director	1.00	1.00	1.00	25
TOTAL	2.00	2.00	2.00	

CENTRAL SERVICES DIRECTOR

Primary Services

Central Services Director is responsible for the provision of the following support services to operating departments: Inventory Management, Main and Municipal Building Services, Risk

Administration, River Street Hospitality Center and the 311 Call Service Center. This office also oversees custodial and maintenance services for the River Street Hospitality Center.

Goals and Objectives

Goal: A City that provides cost-effective and efficient management of Inventory Management, Mail and Municipal Building Services, Risk Administration, River Street Hospitality Center, and 311 Call Service Center

Objective:

- To complete all Central Services objectives as scheduled and within budget

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Objectives completed as scheduled:	-	23	23	23	23
- Inventory Management	-	5	5	5	5
- Mail & Municipal Building Services	-	5	5	5	5
- Risk Administration	-	7	7	7	7
- River St. Hospitality Center	-	3	3	3	3
- 311 Call Service Center	-	3	3	3	3
Efficiency Measures					
- % of budget spent:					
- Central Services Director	100.0%	104.9%	100.0%	102.0%	100.0%
- Inventory Management	100.0%	101.4%	100.0%	105.0%	100.0%
- Mail & Building Services	100.0%	98.7%	100.0%	100.6%	100.0%
- Risk Administration	100.0%	95.5%	100.0%	103.8%	100.0%
- River St. Hospitality Center	100.0%	97.3%	100.0%	103.7%	100.0%
- 311 Call Service Center	100.0%	101.3%	100.0%	102.1%	100.0%
Effectiveness Measures					
- % of objectives met:					
- Central Services Director	-	100.0%	100.0%	100.0%	100.0%
- Inventory Management	-	100.0%	100.0%	100.0%	100.0%
- Mail & Building Services	-	100.0%	100.0%	100.0%	100.0%
- Risk Administration	-	100.0%	100.0%	100.0%	100.0%
- River St. Hospitality Center	-	100.0%	100.0%	100.0%	100.0%
- 311 Call Service Center	-	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 145,894	\$ 159,403	\$ 197,132	23.7
Outside Services	4,292	10,657	10,657	0.0
Commodities	1,997	2,100	2,100	0.0
Interfund Services	6,082	6,692	7,084	5.9
TOTAL	\$ 158,265	\$ 178,852	\$ 216,973	21.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	2.00	12
Central Services Director	1.00	1.00	1.00	25
TOTAL	2.00	2.00	3.00	

INVENTORY MANAGEMENT

Primary Services

Inventory Management is responsible for providing administrative control of receiving, stocking, and disbursement of commodities to all City departments. Meeting this requirement demands

sound procedures and control systems that seek to minimize stock-outs and to provide accurate and timely information on inventory status.

Goals and Objectives

Goal: A City that provides quality and cost effective goods to City operating departments when needed, while maintaining an inventory free of warehouse losses

Objectives:

To limit recording errors to 30 while issuing inventory items to no more than .2% of lines issued

To achieve 98% records accuracy

Objectives:

To maintain a City inventory turnover rate that will be consistent with the industry standard of 3.0 times

To limit warehouse losses to 1.5% of inventory value

Goal: A City that effectively manages the distribution of National Association for the Exchange of Industrial Resources (NAIER) materials to departments

Objective:

To administer 100% of the requests, receipts and distribution of NAIER materials

Goal: A City that effectively services all departments by issuing quality goods and services while ensuring accurate and timely information on available inventory

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Items maintained in inventory	1,000,000	952,925	980,000	960,000	970,000
- Items transacted	860,000	805,225	830,000	815,000	820,000
- Cost of goods sold	-	\$851,611	\$840,000	\$849,000	\$850,000
- Value of inventory	\$297,000	\$340,683	\$285,000	\$300,000	\$330,000
- Lines issued	14,700	14,366	14,700	14,700	14,500
- Records within standard	-	1,571	1,448	1,500	1,568
- Total NAEIR requests placed	270	214	270	270	234
- Total NAEIR receipts	\$70,000	\$97,633	\$87,000	\$87,000	\$84,000
Efficiency Measures					
- Cost per item maintained in inventory	\$0.22	\$0.23	\$0.24	\$0.27	\$0.31
- Losses not to exceed standard of 1.5% of inventory value	\$500	\$500	\$500	\$500	\$500

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Number of recording errors within standard	30	28	30	30	30
- Percentage of records with no difference	95.0%	99.4%	95.0%	95.0%	95.0%
- value of NAEIR receipts over \$ value dues/fees	8:1	8:1	8:1	8:1	8:1
- % of budget spent	100.0%	101.2%	100.0%	105.0%	100.0%

Effectiveness Measures

- City inventory turnover rate	3	3.3	3	3	3
- City deviation percentage (industry standard at 0.5%)	0.2%	0.0%	0.20%	0.20%	0.20%
- Records accuracy percentage (Good = 90.0%)	97.0%	99.8%	98.0%	98.0%	98.0%
- Limit % of records not within standard to less than 2%	-	0.3%	1.5%	1.5%	1.5%
- Percentage of NAEIR requests placed and distributed	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 185,935	\$ 211,494	\$ 260,961	23.4
Outside Services	6,210	6,422	6,146	-4.3
Commodities	4,597	5,850	4,863	-16.9
Interfund Services	19,809	21,896	21,583	-1.4
Other Expenses	2,479	4,070	2,469	-39.3
TOTAL	\$ 219,029	\$ 249,732	\$ 296,022	18.5

Positions

<u>Class Title</u>	2007 <u>2007</u>	2008 <u>2008</u>	2009 <u>2009</u>	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Storekeeper	2.00	2.00	2.00	11
Surplus Inventory Technician	0.00	1.00	1.00	13
Central Services Administrator	1.00	1.00	1.00	23
TOTAL	4.00	5.00	5.00	

MAIL AND MUNICIPAL BUILDING SERVICES

Primary Services

Mail and Municipal Building Services provides administrative control of the contracted mail and courier services. The division, in coordination with the building stewards, addresses building

maintenance and janitorial services for the Municipal Center, and provide administrative controls over the many contractual services for the Municipal Center.

Goals and Objectives

Goal: A City that provides communications via mail services to 102 internal sites, 251 days per year

To ensure Council agendas are delivered 100% of the time

Objectives:

To ensure inter-office mail deliveries are met 100% of the time

To receive accurate and timely reports from the mail courier services 97% of the time

To ensure special deliveries are met 100% of the time

Goal: A City that maintains City Hall, Gamble Building, and the Broughton Municipal Building in optimal operating condition

Objective:

To ensure that municipal facilities are clean and environmentally pleasing

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Inter-office mail deliveries	24,849	24,849	25,351	25,351	25,602
- Reports received	62	64	64	64	64
- Special deliveries	160	145	160	160	160
- Council agendas delivered	26	26	26	26	26
- Custodial service requests	72	39	60	60	65
Efficiency Measures					
- Cost per inter-office mail delivery	\$2	\$2	\$2	\$2	\$2
- Reports received on time and accurate	-	57	62	56	62
- Cost per special delivery	\$5	\$5	\$5	\$5	\$5
- Cost per Council Agenda delivered	-	\$2	\$2	\$2	\$2
- Custodial cost per square feet	\$1	\$1	\$1	\$1	\$1
- % of budget spent	100.0%	90.1%	100.0%	100.6%	100.0%
Effectiveness Measures					
- % of time inter-office mail deliveries are met	100.0%	100.0%	100.0%	100.0%	100.0%
- % of time an accurate report is received	97.0%	89.1%	97.0%	97.0%	97.0%
- % of time special deliveries are met	-	100.0%	100.0%	100.0%	100.0%
- % of Council agendas delivered	100.0%	100.0%	100.0%	100.0%	100.0%
- Satisfaction rate for overall custodial services	60.0%	49.0%	60.0%	60.0%	60.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 15,140	\$ 21,354	\$ 21,890	2.5
Outside Services	581,114	692,130	684,033	-1.2
Commodities	14,272	12,609	13,834	9.7
Interfund Services	119,212	134,377	80,454	-40.1
TOTAL	\$ 729,738	\$ 860,470	\$ 800,211	-7.0

<u>Class Title</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	<u>Grade</u>
Administrative Clerk	0.60	0.60	0.60	9
TOTAL	0.60	0.60	0.60	

RISK ADMINISTRATION

Primary Services

Risk Administration is a division of Central Services which is responsible for protecting the

City's assets and properly managing all risks encountered in doing business as a municipality.

Goals and Objectives

Goal: A City in which the work environment minimizes the likelihood of injuries to employees and the public

To conduct driving safety classes (including simulator training sessions) and update the Vehicle Operator's manual

Objectives:

To maintain or decrease the prior year's number and four year average cost of lost time injuries

To maintain or decrease prior year's number and four year average cost of medical only injuries

To conduct 40 "tailgate safety sessions"

Goal: A City which liability decisions are based on quality information

Objective:

To reduce the number and cost of general liability petitions

Goal: A City in which automobile collisions are decreased from prior year and the impact of auto liability exposure is effectively managed

Goal: A City that effectively serves all departments and employees with claims management on all auto, petition, property, and employee injury claims

Objective:

To respond to department inquiries within three days and respond to injured employees within one day

Objectives:

To reduce the number and severity of auto collisions

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Worker's Compensation:					
- Lost time cases	55	44	49	49	48
- Medical only cases	251	299	287	287	285
- Total claims	305	343	336	336	334
- Tailgate safety sessions	24	18	24	40	40
Auto liability:					
- At Fault Property	188	174	160	174	170
- At Fault Bodily injury claims	24	36	50	65	60
- Not At Fault Property	211	351		94	90
- Total Collisions	152	158	342	333	320
- Driving safety classes	36	60	16	24	24
- Petitions/property claims	238	169	152	152	150
- City departments served	-	100	50	100	100
- City employees served	-	2,600	2,100	2,100	2,100

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Worker's Compensation claim audits	-	7	3	2	2
- City employees involved in tailgate safety sessions	-	-	120	800	800
- Auto liability claim audits	-	2	3	2	2
- City employees trained in driving safety classes	-	720	120	350	500
- % of responses to department inquiries provided within three days	-	92.0%	90.0%	90.0%	90.0%
- % of responses to injured employees provided within one day	-	90.0%	100.0%	100.0%	100.0%
- % of budget spent	100.0%	100.0%	100.0%	103.8%	100.0%

Effectiveness Measures

- Four year average cost per Worker's Compensation claim:					
- Lost time claim	\$20,739	\$26,118	\$23,631	\$23,631	\$23,631
- Medical only claim	\$519	\$1,515	\$680	\$680	\$680
- Satisfactory evaluation of tailgate safety sessions	-	100.00%	73.0%	80.0%	80.0%
- All auto liability:					
- Annual cost	\$650,000	\$373,093	\$450,000	\$900,000	\$900,000
- Average cost per claim	3,081	\$1,529	\$2,083	\$2,233	\$2,571
- Auto liability at-fault:					
- Annual cost	\$450,000	\$334,467	\$243,750	\$776,750	\$800,000
- Average cost per claim	\$2,961	\$6,194	\$4,875	\$11,909	\$13,333
- Satisfactory evaluation of driving safety classes	-	100.00%	80.0%	80.0%	80.0%
- Petitions:					
- Annual cost	\$111,961	\$184,831	\$752,000	\$750,200	\$750,000
- Average cost per claim	\$470	\$916	\$470	\$494	\$490

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 261,369	\$ 323,957	\$ 356,904	10.2
Outside Services	45,261	51,147	25,115	-50.9
Commodities	8,141	9,175	9,125	-0.5
Interfund Services	12,861	33,540	36,562	9.0
Other Expenses	3,874	3,874	2,128	-45.1
TOTAL	\$ 331,507	\$ 421,693	\$ 429,834	1.9

<u>Positions</u>				
<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Risk Management Technician	2.00	2.00	2.00	13
Risk Management Coordinator	3.00	2.00	2.00	16
Risk Management Analyst	0.00	1.00	1.00	18
Risk Management Administrator	1.00	1.00	1.00	23
TOTAL	6.00	6.00	6.00	

RIVER STREET HOSPITALITY CENTER

Primary Services

The River Street Hospitality Center provides custodial and maintenance services for visitors on River Street. The division seeks to ensure citizen and visitor enjoyment of the City by providing

information and services through an operating agreement between the Convention and Visitors Bureau and the City of Savannah.

Goals and Objectives

Goal: A City in which visitors and citizens have convenient access to restrooms and a hospitality area which ensures enjoyment of the historic and cultural aspects of the City's heritage

To maintain the average cleanliness rating for the Hospitality Center/Restrooms, elevator, ramp, and surrounding complex at 3.0 on a 4.0 scale

To ensure the elevator and facilities are in optimal operating condition

Objectives:

To serve visitors and citizens by providing adequate supplies and a well maintained facility

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Citizens and visitors served	925,000	789,294	930,000	850,000	860,000
- Citizens and visitors served from 8:00 p.m. - 10:00 p.m.	60,000	39,943	60,000	49,000	50,000
- Cleanliness inspections conducted	-	19	24	24	24
- Non-scheduled elevator service calls	10	10	10	10	10
Efficiency Measures					
- Supply/maintenance cost per visitor	-	\$0.02	\$0.02	\$0.03	\$0.03
- Custodial cost per square feet	\$53	\$49	\$59	\$59	\$61
- Cost per elevator service call	\$50	\$50	\$50	\$100	\$100
- % of budget spent	100.0%	92.5%	100.0%	103.7%	100.0%
Effectiveness Measures					
- Visitor satisfaction rating on 1-4 scale (4 = excellent)	-	4	3.5	3.5	3.5
- Cleanliness rating of:					
- Hospitality Center/Restrooms	3	3.6	3	3	3
- Elevator	3	3	3	3	3
- Ramp and surrounding grounds	3	3.2	3	3	3
- % of non-scheduled elevator calls within 2 hours response time	-	90.0%	97.0%	95.0%	97.0%

Expenditures By Type

<u>Expenditure Area</u>		<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$	60,473	\$ 78,434	\$ 81,328	3.7
Outside Services		24,859	29,902	30,624	2.4
Commodities		12,656	14,000	14,000	0.0
Interfund Services		5,881	16,062	13,001	-19.1
TOTAL	\$	103,869	\$ 138,398	\$ 138,953	0.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Building Service Worker	2.25	2.25	2.25	6
TOTAL	2.25	2.25	2.25	

311 CALL SERVICE CENTER

Primary Services

The 311 Call Service Center administers the operation of a service request call center. Calls are received and entered in a tracking system for follow-up by the appropriate department. The

division seeks to ensure timely and accurate response to all callers.

Goals and Objectives

Goal: A City where all service requests are received, tracked, and processed in a timely manner

To provide a prompt response to all customers of the 311 Call Service Center

To receive an internal and external customer satisfaction rating of 95% or better on a 100% scale

Objectives:

To increase community awareness of 311

Service Levels

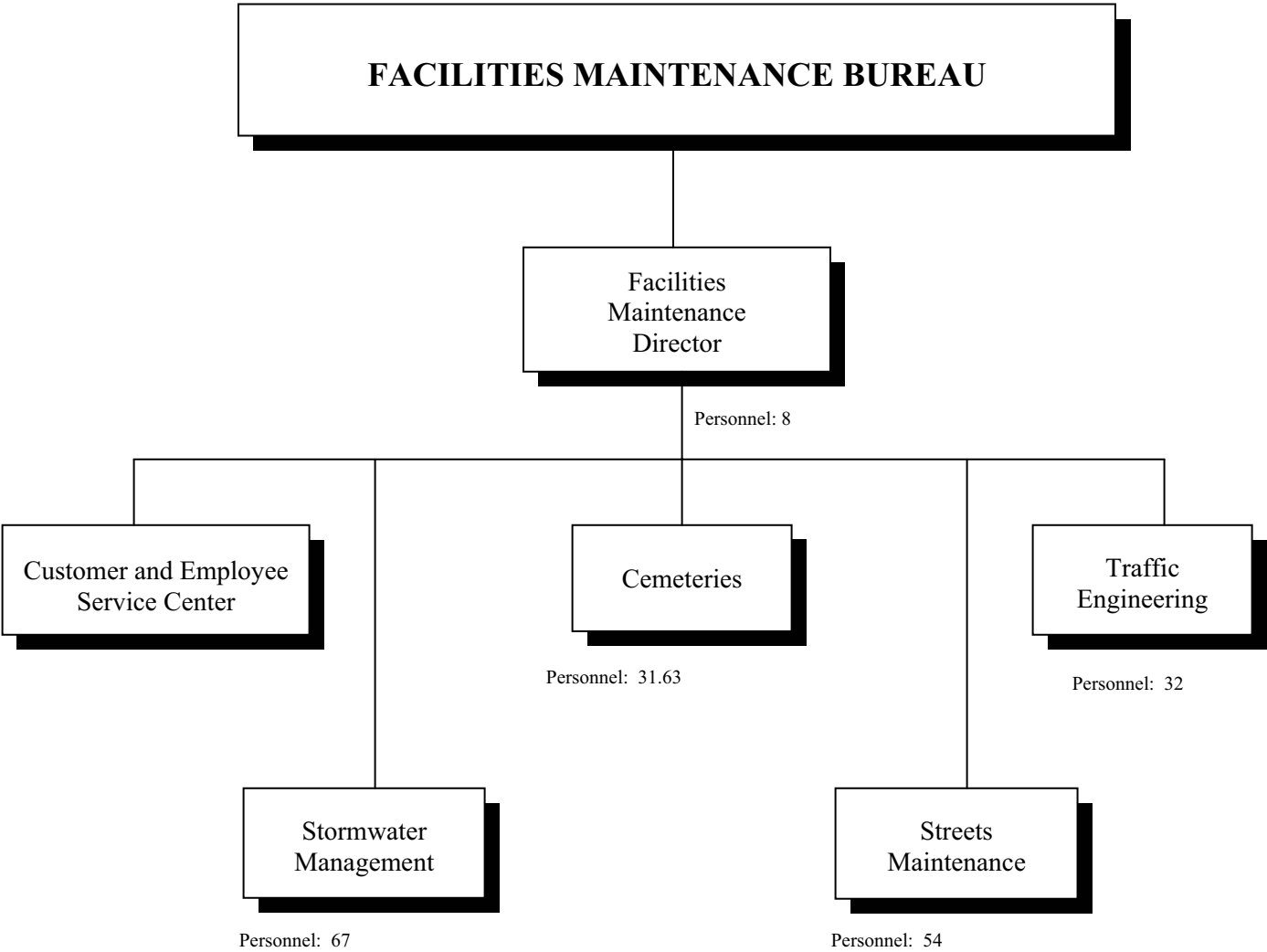
	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Calls answered	-	46,788	65,000	75,000	80,000
- Service requests processed	98,000	147,752	250,000 ¹	144,000	150,000
- Telephone surveys	-	755	1,800	900	1,200
- Information calls	-	26,450	45,000	27,000	27,000
Efficiency Measures					
- Average answer time (wait time)	-	10 sec	8 sec	10 sec	10 sec
- Surveys completed (internal/external)	-	528/755	100.0%	95.0%	95.0%
- Average time per call	-	1:26	1:20	1:20	1:20
- % of budget spent	100.0%	101.3%	100.0%	102.1%	100.0%
Effectiveness Measures					
- Survey rating on promptness of services	-	95.0%	90.0%	90.0%	90.0%
- Customer satisfaction rating on both internal/external surveys	-	70.0%/95.0%	90.0%	95.0%	95.0%
- % of increased call volume and internet service request	-	-	43.0%	45.0%	45.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 172,958	\$ 189,205	\$ 195,843	3.5
Outside Services	13,364	26,319	21,335	-18.9
Commodities	2,005	2,550	2,550	0.0
Interfund Services	62,911	74,587	75,147	0.8
TOTAL	\$ 251,238	\$ 292,661	\$ 294,875	0.8

¹ 2008 adopted figure was based on acquiring Chatham County call workload.

<u>Positions</u>				
<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Customer Service Representative	2.00	2.00	2.00	10
Customer Service Supervisor	1.00	1.00	1.00	16
Call Center System Coordinator	1.00	1.00	1.00	17
TOTAL	4.00	4.00	4.00	



FACILITIES MAINTENANCE BUREAU

Bureau Mission

To provide a City where the streets, sidewalks, traffic control systems, municipal cemeteries, and stormwater systems are efficiently maintained while providing the citizens of Savannah with services

that are hazard free, aesthetically pleasing, and in compliance with local, state and federal requirements

Expenditures By Type

The 2009 budget increases \$1,284,124 or 6.6% above 2008 projected expenditures. Of this increase, \$1,073,690 is in Personal Services and is primarily due to wage and benefit changes as well as vacancies in 2008. The \$133,149 or 10.3% increase in Interfund Services is primarily due to an increase in the cost of disposal services and garage services to maintain the vehicle fleet. Other Expenses increase \$126,452 or 17.1% to provide a contribution for future vehicle replacements.

One service improvement is included in the 2009 budget. An allocation of \$60,634 is provided to fund a construction inspector position and related equipment in the Traffic Engineering Department to review and investigate right-of-way permit applications and to conduct field inspections to ensure pedestrian safety and management of vehicular traffic.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 10,719,593	\$ 9,091,032	\$ 10,164,722	11.8
Outside Services	6,234,972	6,278,599	6,265,605	-0.2
Commodities	2,254,721	2,086,270	2,052,597	-1.6
Interfund Services	1,808,109	1,293,903	1,427,052	10.3
Capital Outlay	35,402	47,000	32,000	-31.9
Interfund Transfers	127,500	0	12,500	100.0
Other Expenses	1,013,399	738,874	865,326	17.1
TOTAL	\$ 22,193,696	\$ 19,535,678	\$ 20,819,802	6.6

FACILITIES MAINTENANCE DIRECTOR

Trends and Issues

The Facilities Maintenance Bureau is responsible for management of the City's infrastructure that includes:

- Streets, sidewalks, lanes, and right-of-way
- Drainage systems
- Street lighting along all streets, major arterials, and parks and squares within the City
- Traffic system, including traffic signals, traffic signs, and pavement markings
- Cemeteries and cemetery structures

The Bureau will focus on the following issues in 2009:

- Vehicular delay and congestion experienced at major intersections continues to be a concern. Signal timing will be used to optimize traffic flow.
- The Preventive Maintenance Program of signalized intersections will continue. It will prevent failure and reduce overall maintenance cost by reducing the number of service calls as well as improve traffic flow and safety.
- The street lighting program is nearing full implementation with over 98% of street lights in the City meeting the minimum lighting standard. A capital improvement

project will address the historic district and other areas where power is fed underground.

- Preventive and routine maintenance will be performed on streets, right-of-way and lanes. Smooth transitions to and from all railroad grade crossings and bridge approaches will be provided. Necessary ADA accessibility will be evaluated and provided in a timely manner.
- The lane maintenance program implemented in 2005 will be continued to address resident concerns.
- Televising of lines will be used to assess condition and prioritize rehabilitation efforts of historic brick storm lines.
- Drainage improvements will be used to reduce structural and incidental flooding.
- Landscape efforts will continue at City cemeteries as well as capital projects to improve cemeteries roadways, sidewalks, security, water/drainage and conservation.
- Fragile historical ledgers containing vital records will be retired in 2009 and replaced with an electronic database to include all vital municipal cemetery records that will be available on the internet.

Goals and Objectives

Goal: A City where infrastructure is efficiently maintained while providing the citizens of Savannah with systems that are fully functional, hazard-free, aesthetically pleasing, meet present requirements, and identifies future needs

Objectives:

To complete 100% of performance measures
To achieve a customer service satisfaction rating of 87% by all departments

Service Levels

	FY 07 Adopted Actual	FY 08 Adopted Projected	FY 09 Base
Workload Measure			
- % of performance measures completed	100.0% 91.1%	100.0% 100.0%	100.0%
Efficiency Measure			
- % of budget spent	100.0% 100.0%	100.0% 91.9%	100.0%
Effectiveness Measure			
- Customer satisfaction ratings	87.0% 91.2%	87.0% 87.0%	87.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 523,913	\$ 602,954	\$ 589,839	-2.2
Outside Services	9,767	27,739	26,939	-2.9
Commodities	20,804	28,835	23,635	-18.0
Interfund Services	26,252	32,526	31,877	-2.0
Other Expenses	8,615	8,518	8,518	0.0
TOTAL	\$ 589,351	\$ 700,572	\$ 680,808	-2.8

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Grounds Equipment Maintenance Specialist	1.00	1.00	1.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Construction Inspector	1.00	1.00	1.00	17
GIS Analyst	1.00	1.00	1.00	18
Management Projects Coordinator	1.00	1.00	1.00	21
Senior Civil Engineer	1.00	1.00	1.00	23
Public Works Bureau Director	1.00	1.00	1.00	--
TOTAL	8.00	8.00	8.00	

PARK AND TREE¹

Primary Services

The Park and Tree Department provides a wide range of services to a diverse customer base. Major categories of service include: (1) landscape maintenance for the historic squares, the riverfront, numerous neighborhood parks, medians and entryways, (2) complete urban forestry services

including hazardous tree removal, preventive maintenance pruning, service request pruning, and new tree planting, and (3) administration of the Landscape and Tree Ordinance for the continued enhancement of quality of life in the City.

Goals and Objectives

Goal: A City in which historic squares, neighborhood parks and streetscapes are maintained at a level which exceeds the expectations of residents and visitors

Objectives:

To perform 52 maintenance cycles per year on 49.9 acres in the Historic District

To perform 24 maintenance cycles per year on 29.8 acres of neighborhood parks

To perform 16 maintenance cycles per year on 114 acres of major medians and streetscapes

Goal: A City in which the trees on street rights-of-way and other public property are maintained in a structurally sound and healthy condition

Objectives:

To perform tree pruning according to Department standards, with 80% of requests completed within six weeks

To remove dead trees safely and efficiently, with 90% of requests completed within six weeks

To plant more trees than are removed each year from rights-of-way and public property

Goal: A City in which all new private development and public works projects are in compliance with tree planting and landscaping requirements

Objective:

To complete site plan reviews within 10 business days to ensure ordinance compliance

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Historic District maintenance 49.9 acres x 52 cycles/year	2,595	2,397	-	-	-
- Neighborhood parks maintenance 29.8 acres x 24 cycles/year	715	1,187	-	-	-
- Medians & entranceways 114 acres x 16 cycles/year	1,824	1,677	-	-	-
- Trees pruned	4,600	5,942	-	-	-
- Trees removed	800	668	-	-	-
- Trees planted	1,200	996	-	-	-
- Project compliance reviews	800	-	-	-	-

¹ Park and Tree is now administered in the Leisure Services Bureau.

Efficiency Measures

- Cost per acre Historic District	\$640	\$645	-	-	-
- Cost per acre neighborhood park	\$450	\$434	-	-	-
- Cost per acre medians/entrances	\$230	\$307	-	-	-
- Cost per tree pruned	\$200	\$127	-	-	-
- Cost per tree removed	\$300	\$514	-	-	-
- Cost per tree planted	\$200	\$296	-	-	-
- % of budget spent	100.0%	99.0%	-	-	-

Effectiveness Measures

- % of parks in the Historic District maintained 52 cycles per year	100.0%	100.0%	-	-	-
- % of neighborhood parks maintained 24 cycles per year	90.0%	99.0%	-	-	-
- % of medians/entranceways maintained 16 cycles per year	90.0%	90.0%	-	-	-
- % ratio of trees planted per trees removed	120.0%	120.0%	-	-	-
- % of pruning requests completed within standards	95.0%	60.0%	-	-	-
- % of site plan reviews completed within standard	100.0%	100.0%	-	-	-

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 2,839,434	\$ 0	\$ 0	0.0
Outside Services	413,228	0	0	0.0
Commodities	622,400	0	0	0.0
Interfund Services	565,434	0	0	0.0
Capital Outlay	9,983	0	0	0.0
Other Expenses	286,856	0	0	0.0
TOTAL	\$ 4,737,335	\$ 0	\$ 0	0.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	7.00	0.00	0.00	8
Senior Maintenance Worker	18.00	0.00	0.00	9
Administrative Secretary	1.00	0.00	0.00	10
Landscape Specialist	3.00	0.00	0.00	11
Maintenance Specialist	1.00	0.00	0.00	11
Tree Maintenance Worker	8.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	12
Senior Tree Maintenance Worker	10.00	0.00	0.00	12
Maintenance Crew Chief	6.00	0.00	0.00	14
GIS Technician	1.00	0.00	0.00	15
Construction Inspector	1.00	0.00	0.00	17
Maintenance Supervisor	4.00	0.00	0.00	17
Maintenance Superintendent	1.00	0.00	0.00	20
Landscape Architect	1.00	0.00	0.00	23
Park and Tree Administrator	2.00	0.00	0.00	23
Park and Tree Director	1.00	0.00	0.00	25

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
TOTAL	66.00	0.00	0.00	

TRAFFIC ENGINEERING

Primary Services

Traffic Engineering is responsible for overall management of the City's traffic system that includes vehicular and pedestrian safety, maintenance of traffic signals, traffic signs, and pavement markings, street lighting system along all

streets as well as those along Interstate 16, the Talmadge Bridge, major arterials, and parks/squares in the Historic District; traffic engineering capital improvements; and ensuring private development impacts are mitigated by developers.

Goals and Objectives

Goal: A City where traffic moves without excessive delay over main thoroughfares during all periods of the day

Objective:

To maintain the average travel speed for major corridors at a level of Service "C" (15 to 19 MPH) or better

Goal: A City where city-wide street lighting meets a minimum lighting level of 0.25 foot candles for high crime areas, 0.04 foot candles for high density areas, and 0.02 foot candles for low density areas

Objective:

To upgrade 0.5% of street miles to the minimum City lighting standard

Goal: A City where streets and intersections in the City are accident and injury free

Objective:

To reduce vehicular accidents at the top 20 high accident rate locations by .007%

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- New street lights installed:	200	114	130	330	350
- Planned by department	30	23	20	20	20
- By citizen request	30	30	30	40	30
- Signal installations/modifications performed	-	-	235	235	240
- Preventative Maintenance					
- Intersections striped:					
- Paint	100	127	100	100	70
- Thermoplastic	160	191	160	160	190
- Traffic sign repairs performed	5,200	7,573	5,200	5,200	5,200
Efficiency Measures					
- Cost per mile of minimum lighting	\$4,422	\$4,132	\$4,400	\$4,380	\$4,477
- Cost of traffic signal system, maintenance and operations	\$949,500	\$950,000	\$1,028,800	\$1,043,900	\$1,146,800
- Annual Cost of average intersection marked in paint and thermoplastic	\$119	\$125	\$124	\$125	\$130
- Annual cost per average intersection marked with paint	\$160	\$109	\$100	\$109	\$115
- Cost of traffic signs, maintenance and operations	\$573,600	\$574,000	\$590,300	\$595,400	\$661,200
- % of budget spent	100.0%	96.3%	100.0%	98.3%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- Percentage of street miles meeting minimum lighting standard	98.0%	98.2%	99.0%	99.0%	99.5%
- Comparison of accident rates before and after, at top 20 locations	5.20	2.40	3.20	3.00	2.98
- Level of average travel speed for major corridors	22.0 mph (Level B)	22.3 mph (Level B)	22.0 mph (Level B)	22.0 mph (Level B)	22.0 mph (Level B)

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,473,694	\$ 1,699,285	\$ 1,882,578	10.8
Outside Services	3,248,861	3,323,933	3,463,328	4.2
Commodities	586,579	702,003	690,054	-1.7
Interfund Services	136,191	145,799	138,869	-4.8
Capital Outlay	25,419	47,000	26,000	-44.7
Interfund Transfers	0	0	12,500	100.0
Other Expenses	101,216	81,131	83,833	3.3
TOTAL	\$ 5,571,961	\$ 5,999,151	\$ 6,297,162	5.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	1.00	1.00	1.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Maintenance Worker	5.00	5.00	5.00	9
Construction Site Safety Monitor	2.00	2.00	2.00	10
Engineering Aide	1.00	1.00	1.00	10
Sign Specialist	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	12
Electrician	2.00	2.00	2.00	14
Traffic Maintenance Specialist	1.00	1.00	1.00	14
Traffic Engineering Planner	1.00	1.00	1.00	16
Traffic Engineering Technician	7.00	7.00	7.00	16
Construction Inspector	0.00	0.00	1.00	17
Maintenance Supervisor	1.00	1.00	1.00	17
Traffic Engineering Coordinator	1.00	1.00	1.00	19
Traffic Systems Coordinator	1.00	1.00	1.00	20
Traffic Engineering Superintendent	1.00	1.00	1.00	20
Civil Engineer	1.00	1.00	1.00	21
Senior Civil Engineer	1.00	1.00	1.00	23
Traffic Engineering Administrator	1.00	1.00	1.00	23
Traffic Engineering Director	1.00	1.00	1.00	25
TOTAL	31.00	31.00	32.00	

STORMWATER MANAGEMENT

Primary Services

Stormwater Management is responsible for maintenance/repair of the open and closed drainage system, ensuring compliance with the National Pollutant Discharge Elimination System (NPDES)

permit, private development plan review to ensure compliance with pertinent City ordinances, and management of the flood reduction capital improvement program.

Goals and Objectives

Goal: A City where the stormwater system operates at its maximum design capacity resulting in no NPDES permit violations

Objectives:

- To maintain an open system condition rating between 0 and 1 (on a scale of 4, with 0 being best), with open system complaints not exceeding 6.3 complaints per mile

- To have 0 structural flooding from storms with less than 7" of rain in 24 hours and/or 3.25" of rain in 1 hour
- To review 99% of private development plans within 10 working days
- To reduce the number of cave-ins by 2%

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Open miles cleaned	115	130	115	115	115
- Open miles mowed and treated	158	355	158	158	158
- Open system repairs	75	19	75	75	75
- Closed miles cleaned	30	29	30	30	30
- Inlets cleaned	2,500	4,734	2,500	2,500	2,500
- Closed system repairs	390	376	390	390	390
- Private development plans reviewed	850	667	850	850	800
- Private development inspections	-	-	-	420	420
- Closed system miles televised	1	0	1	1	1
Efficiency Measures					
- Cost per open mile cleaned	\$12,955	\$12,641	\$12,955	\$12,955	\$12,955
- Cost per closed mile and inlet cleaned	\$217	\$130	\$217	\$217	\$217
- Pump stations operating costs	\$329,828	\$559,983	\$479,000	\$500,000	\$579,000
- % of budget spent	100.0%	94.4%	100.0%	98.8%	100.0%
Effectiveness Measures					
- Open System condition rating (0-4 scale with 0 being best)	0.8	0.42	0.8	0.8	0.8

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- % of valid requests completed within standard:					
- Priority 1 (flow restriction)	99.0%	74.0%	99.0%	99.0%	99.0%
- Priority 2 (flow inhibitor or passive defect)	90.0%	94.0%	90.0%	90.0%	90.0%
- Priority 3 (long term repair or personnel use)	85.0%	99.0%	85.0%	85.0%	85.0%
- Valid service requests per mile of system					
Open System	6.3	6.3	6.3	6.3	6.3
Closed System	6.3	2.3	6.3	6.3	6.3
- Reported incidents of structural flooding	0	8	0	0	0
- % of private development plan reviews completed in 10 days	99.0%	99.0%	99.0%	99.0%	99.0%
- reduction in number of cave-ins	220	90	220	220	216

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 2,790,353	\$ 3,171,630	\$ 3,634,196	14.6
Outside Services	637,823	975,264	916,077	-6.1
Commodities	492,097	648,983	641,128	-1.2
Interfund Services	79,393	84,960	118,518	39.5
Interfund Transfers	127,500	0	0	0.0
Other Expenses	424,220	455,594	468,584	2.9
TOTAL	\$ 4,551,385	\$ 5,336,431	\$ 5,778,503	8.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	10.00	10.00	10.00	8
Senior Maintenance Worker	10.00	10.00	10.00	9
Administrative Secretary	1.00	1.00	1.00	10
Engineering Aide	1.00	1.00	1.00	10
Medium Equipment Operator	6.00	6.00	6.00	11
Heavy Equipment Operator	7.00	7.00	7.00	12
Administrative Assistant	1.00	1.00	1.00	12
Heavy Construction Equipment Operator	6.00	6.00	6.00	13
Maintenance Crew Chief	6.00	6.00	6.00	14
Electrician	1.00	1.00	1.00	14
Engineering Technician	1.00	1.00	1.00	15
Electronic Control Technician	1.00	1.00	1.00	17
Construction Inspector	4.00	4.00	4.00	17
Maintenance Supervisor	3.00	3.00	3.00	17
Civil Engineer	2.00	2.00	2.00	21

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Stormwater CIP/GIS Administrator	1.00	1.00	1.00	23
Stormwater Management Administrator	1.00	1.00	1.00	23
Senior Civil Engineer	3.00	3.00	3.00	23
Stormwater Environmental Administrator	1.00	1.00	1.00	23
Stormwater Management Director	1.00	1.00	1.00	25
 TOTAL	 67.00	 67.00	 67.00	

STREETS MAINTENANCE

Primary Services

Streets Maintenance is responsible for preserving and maintaining streets, sidewalks, rights-of-way, and lanes by repairing utility street cuts, other defects in 637.57 miles of paved streets, performing preventive maintenance including shoulder

maintenance and resurfacing, grading 0.90 miles of unpaved streets, and mowing and maintaining 1,154 miles of rights-of-way, 85 miles of lanes, and 478 city-owned parcels.

Goals and Objectives

Goal: A City in which streets and sidewalks are free of uncontrolled vegetation and rights-of-way, open/unopened lanes, and City owned lots are maintained during the growing season

Objectives:

- To reduce unpaved streets by 25% (.355 of 1.42)
- To increase compliant intersection sites by 4.5% (290 of 6,400)
- To maintain a condition rating of 2 for all mowing maintenance (Condition 2 is

“GOOD” – vegetation is 10” in height, slightly growing into roadways and/or sidewalk, private property’s or lanes)

- To maintain a condition rating of 2.5 for paved streets (Condition 2.5 is “GOOD to FAIR” - no more than 2 minor defects between 2”-12” in diameter, bumpy but less than 3 ½” high and no safety hazard)
- To stabilize and maintain a condition rating of 2 for lanes (Condition 2 is “GOOD” - normal grading with minimal or no material added, routine grading cycle)

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Potholes repaired	1,100	2,530	1,100	1,400	1,075
- Utility cuts preparation	1,150	869	1,200	1,200	975
- Utility cuts restoration	1,150	965	1,200	1,000	975
- Miles of lanes maintained	85	87.5	85	85	85
- Miles of lanes graded, annually	58	24.7	58	58	58
- Miles of sidewalk repaired	1.62	3.19	2	2	2.1
- ROW miles mowed (4-6 week cycle)	453	442	453	453	460
- City-owned parcels mowed (3 week cycle)	431	478	440	478	478
- Miles of streets maintained	637.57	637.57	637.57	637.57	637.57
- Number of curbs repaired	180	182	180	185	180
- Number of tree damage repairs	160	176	160	170	165
- Private utility cut sites inspected	450	259	400	300	300
- Miles of sidewalk constructed	1.00	3.05	1.5	1.75	1.9
- Miles of street paved	0.60	0.64	0.5	0.25	0.25
- Miles of streets reconstructed	0.5	1.24	2	1.25	1.25
- Miles of streets resurfaced	14.00	3.05	14	10	11
- Construct ADA compliant ramps	150	864	225	750	775

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Cost per pothole repaired	\$96	\$91	\$126	\$130	\$135
- Cost per utility cuts repaired	\$971	\$907	\$1,175	\$1,150	\$1,200
- Cost per mile of lane maintained	\$6,336	\$6,653	\$7,666	\$7,700	\$7,775
- Cost per mile of right-of-way mowed	\$925	\$1,213	\$1,118	\$1,150	\$1,200
- Cost per City owned parcel mowed	\$35	\$25	\$43	\$45	\$49
- Cost of curb repaired per foot	-	\$22	\$15	\$20	\$24
- Cost per foot paved	-	\$20	\$27	\$35	\$41
- Cost per mile resurfaced	-	\$18.32/ft	\$15/ft	\$25/ft	\$35/ft
- Cost per mile reconstructed	-	\$189.39/ft	\$189/ft	\$210/ft	\$240/ft
- Cost per ramp installed	-	\$624	\$625	\$725	\$800
- Cost per foot installed	-	\$17	\$20	\$27	\$30
- Cost per lot mowed	-	\$25	\$43	\$50	\$52
- Cost per mile graded	-	\$71	\$65	\$72	\$77
- % of budget spent	100.0%	95.5%	100.0%	98.8%	100.0%
Effectiveness Measures					
- % of Priority I service requests completed within standard (pothole repair)	96.0%	93.0%	96.0%	95.0%	96.0%
- % of Priority II service requests completed within standard (utility cuts repaired, lanes maintained)	92.0%	91.0%	92.0%	92.0%	92.0%
- % of Priority III service requests completed within standard (sidewalk repaired, right-of-way maintained, City-owned parcels mowed, lanes maintained)	88.0%	91.1%	90.0%	91.0%	92.0%
- % of backlog to be reduced	25.0%	4.0%	25.0%	25.0%	30.0%
- % of planned miles of streets paved	-	106.0%	96.0%	98.0%	98.0%
- % of planned miles of streets resurfaced	-	22.0%	96.0%	98.0%	98.0%
- % of miles reconstructed	-	247.0%	96.0%	96.0%	96.0%
- Street condition rating	2.00	2.50	2.00	2.25	2.50
- % decrease in intersection ADA ramp accessibility	-	8.5%	10.0%	11.0%	12.0%
- % of planned footage of new sidewalk installed	-	305.0%	95.0%	96.0%	96.0%
- % of planned footage of sidewalk repaired	-	197.0%	95.0%	96.0%	96.0%
- Sidewalk condition rating	2.50	2.50	2.00	2.00	2.00
- % of lots mowed within 3 weeks mowing cycle	-	111.0%	91.0%	92.0%	92.0%
- City-parcel condition rating	2.00	1.63	2.00	2.00	2.00
- % of right-of-way mowed within the 4 to 6 week mowing cycle	-	98.0%	91.0%	92.0%	92.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Right-of-way condition rating	2.00	1.77	2.00	1.95	2.00
- % of lanes graded on the monthly routine grading schedule	-	43.0%	91.0%	92.0%	92.0%
- Lane condition rating	2.00	1.34	2.00	1.95	2.00

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,902,133	\$ 2,234,649	\$ 2,454,238	9.8
Outside Services	1,291,635	1,276,655	1,257,088	-1.5
Commodities	440,622	609,011	600,676	-1.4
Interfund Services	838,840	824,156	927,702	12.6
Capital Outlay	0	0	6,000	100.0
Other Expenses	154,023	146,022	267,684	83.3
TOTAL	\$ 4,627,253	\$ 5,090,493	\$ 5,513,388	8.3

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Maintenance Worker	4.00	4.00	4.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Maintenance Worker	15.00	15.00	15.00	9
Medium Equipment Operator	11.00	11.00	11.00	11
Administrative Assistant	1.00	1.00	1.00	12
Heavy Equipment Operator	3.00	3.00	3.00	12
Heavy Construction Equipment Operator	1.00	1.00	1.00	13
Maintenance Crew Chief	9.00	9.00	9.00	14
Construction Inspector	3.00	3.00	3.00	17
Maintenance Supervisor	4.00	4.00	4.00	17
Maintenance Superintendent	1.00	1.00	1.00	20
Street Maintenance Director	1.00	1.00	1.00	25
TOTAL	54.00	54.00	54.00	

CEMETERIES

Primary Services

Cemeteries is responsible for providing interment sites and professional first-class interment services, maintaining excellent cemetery appearances in Bonaventure, Greenwich, Laurel Grove (North and South) and Colonial Park Cemeteries, and properly

conserving cemetery structures on abandoned cemetery lots. Savannah has been in the cemetery business since 1733 and the department was created in 1982 to manage the municipal cemetery enterprise.

Goals and Objectives

Goal: A City where affordable interment sites and services are available in historical park-like settings

Objectives:

To increase cemetery lot sales (including niche sales) from 150 to 160 lots

To improve the satisfaction rating for interment services from 4.52 to 4.54 on a scale of 1 to 5 where 1.0 is very unsatisfied, 5.0 is very satisfied

To improve the aesthetic rating in each cemetery from 1.40 to 1.30 on a scale of 1

to 4, where 1.0 is well-groomed, 2.0 is a general appearance of care, 3.0 is slightly irregular, and 4.0 is a ragged appearance

To improve the cemetery structure condition index on abandoned cemetery lots from 59.0 to 60.0 on a scale of 1 to 100 where 1-25 indicates a severely dilapidated and/or hazardous condition, 26-50 indicates somewhat dilapidated, 51-75 indicates some repairs needed and 76-100 indicates a stable condition

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of lots available for sale	-	-	1,500	1,280	1,300
- Number of interment services	440	448	460	460	460
- Number of lots maintained	19,823	19,823	19,823	19,823	19,823
- Number of lots conserved	40	40	40	40	40
Efficiency Measures					
- Cost: revenue per lot/niche sale	\$0.13	\$0.14	\$0.15	\$0.20	\$0.17
- Cost: revenue per interment service	\$1.14	\$1.12	\$1.34	\$1.40	\$1.28
- Cost per lot maintained	\$69	\$67	\$79	\$77	\$80
- Cost per lot conserved	\$4,855	\$4,728	\$5,600	\$5,426	\$5,635
- % of budget spent	100.0%	97.1%	100.0%	96.3%	100.0%
Effectiveness Measures					
- Number of lots/niches sold	228	187	190	150	160
- Customer satisfaction ratings for interment services	4.54	4.46	4.50	4.52	4.54
- Appearance ratings	1.28	1.24	1.23	1.40	1.30
- Structure condition index	-	3.65	37.0	59.0	60.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,189,820	\$ 1,381,657	\$ 1,602,254	16.0
Outside Services	421,037	442,260	367,277	-17.0
Commodities	87,835	93,588	93,254	-0.4
Interfund Services	160,886	205,128	210,086	2.4
Other Expenses	38,469	47,609	36,707	-22.9
TOTAL	\$ 1,898,046	\$ 2,170,242	\$ 2,309,578	6.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Assistant	0.63	0.63	0.63	5
Maintenance Worker	2.00	5.00	5.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Maintenance Worker	6.00	6.00	6.00	9
Landscape Specialist	1.00	2.00	2.00	11
Medium Equipment Operator	3.00	3.00	3.00	11
Administrative Assistant	1.00	1.00	1.00	12
Cemetery Conservation Technician	2.00	2.00	2.00	14
Maintenance Crew Chief	5.00	4.00	4.00	14
Cemetery Events Coordinator	0.00	1.00	1.00	17
Maintenance Supervisor	1.00	1.00	1.00	17
Cemetery Conservation Coordinator	1.00	1.00	1.00	19
Cemetery Services Coordinator	2.00	2.00	2.00	19
Maintenance Superintendent	1.00	1.00	1.00	20
Cemetery Director	1.00	1.00	1.00	25
TOTAL	27.63	31.63	31.63	

CUSTOMER AND EMPLOYEE SERVICE CENTER

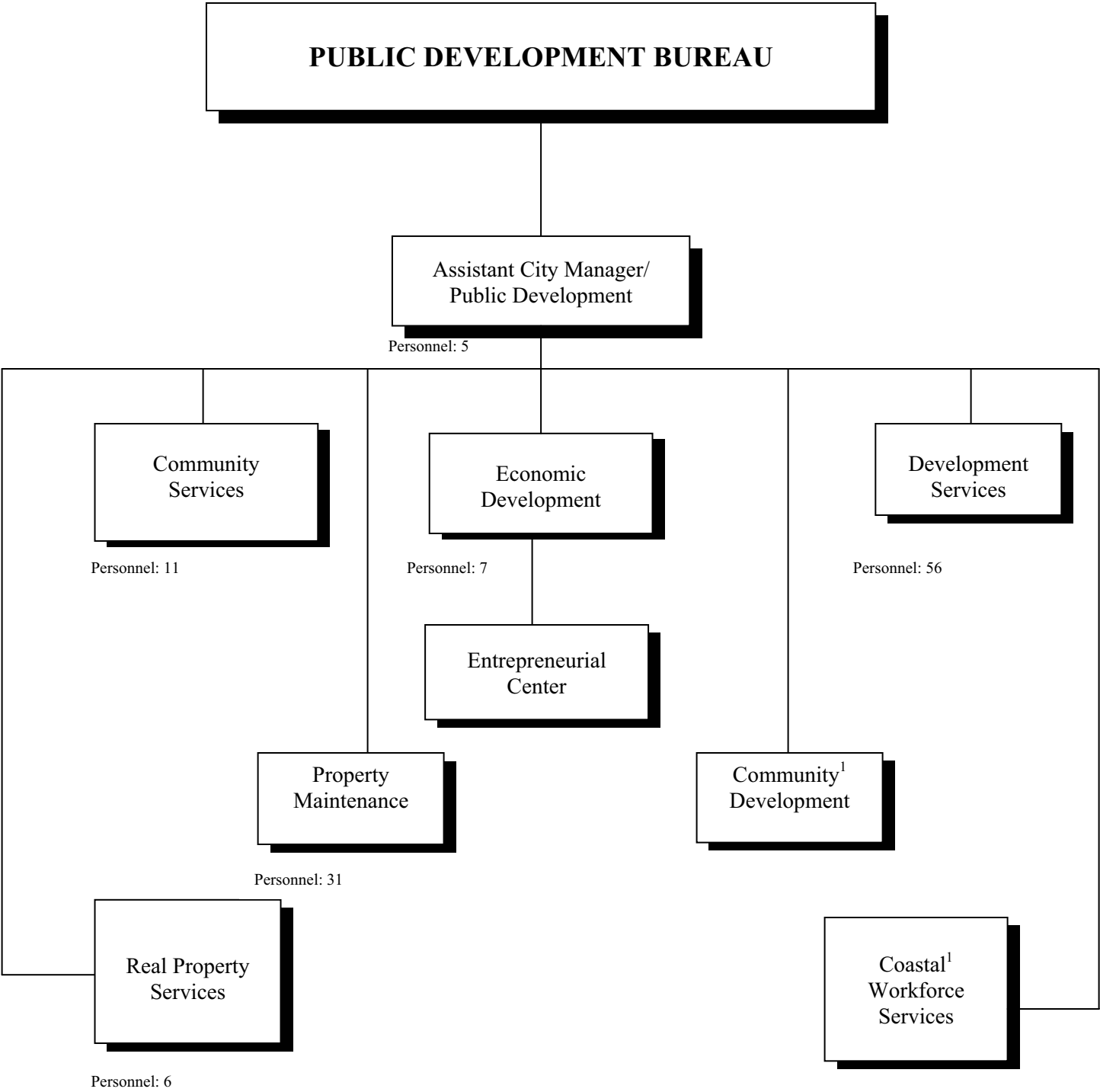
Primary Services

Payment for essential services provided to internal customers within Facilities Maintenance,

Sanitation, and the Water and Sewer Bureaus is captured in the cost center.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 248	\$ 598	\$ 598	0.0
Outside Services	212,621	232,748	234,896	0.9
Commodities	4,382	3,850	3,850	0.0
Interfund Services	1,113	1,086	0	-100.0
TOTAL	\$ 218,364	\$ 238,282	\$ 239,344	0.4



¹Administered in a separate fund.

PUBLIC DEVELOPMENT BUREAU

Bureau Mission

To develop and support partnerships that help build and sustain safe and aesthetically attractive

neighborhoods, a socially healthy community, and an economically prosperous City

Expenditures By Type¹

The Public Development Bureau's General Fund activities include: Assistant City Manager/Public Development, Development Services, Community Services, Property Maintenance, Real Property Services, Economic Development and the Savannah Entrepreneurial Center.

The 2009 General Fund budget for Public Development is \$9,807,411, an increase of 1.2% above 2008 projected expenditures as shown below.

Of this increase, \$397,686 is in Personal Services primarily due to wage and benefit changes and

vacancies in 2008. There is a \$274,126 decrease in Outside Services primarily due to a reduction in Contractual Services for Economic Development and because Step-Up will be funded as an outside agency in 2009.

Service improvement funding, in the amount of \$50,000, is included in the Assistant City Manager/Public Development's Office to help oversee M/WBE participation in construction contracts.

<u>Expenditure Area</u>	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Personal Services	\$ 5,941,672	\$ 6,916,179	\$ 7,313,865	5.8
Outside Services	1,646,501	1,744,117	1,469,991	-15.7
Commodities	294,489	290,752	304,928	4.9
Interfund Services	393,875	516,689	592,065	14.6
Capital Outlay	0	15,000	3,000	-80.0
Interfund Transfers	15,000	82,284	20,000	-75.7
Other Expenses	142,736	127,093	103,562	-18.5
TOTAL	\$ 8,434,273	\$ 9,692,114	\$ 9,807,411	1.2

¹Outside Services include Small Business Assistance Center expenditures.

ASSISTANT CITY MANAGER/PUBLIC DEVELOPMENT

Trends and Issues

In 2009, the Bureau of Public Development (BPD) will continue to focus the resources of its nine departments on the following crucial initiatives:

- Reducing blighted conditions in all City neighborhoods
- Decreasing the number of substandard housing units
- Engaging citizens in neighborhood pride and responsibility
- Enhancing customer service in all departments

In 2004, the BPD created a Neighborhood Improvement Strategy that is still active. The task of improving neighborhoods involves the analysis of conditions, creation of goals and objectives, development of effective strategies, and performance measurement. Progress towards objectives is reviewed quarterly by related departments and will focus on the core areas of:

- Housing
- Property Acquisition
- Poverty Reduction
- Property Conditions
- Economic Development
- Neighborhood Engagement
- Development Services
- Employment and Training

With Public Development as the lead, the blight eradication initiative seeks to facilitate the involvement of all City bureaus, community residents, and area businesses to eradicate blighted conditions in targeted areas. Operation Clean Sweep was implemented as a tool to achieve this

goal, as was another initiative known as the 100 Worst Properties. This list identifies some of the worst problem properties in the City before systematically eradicating them.

Housing improvements and development for low and moderate income Savannah residents continues to be a top concern for BPD. The Housing Department continues to designate areas as Mini-Urban Redevelopment Plans (MURPs), a revitalization tool that serves to decrease blight and foster private investment and revitalization in targeted neighborhoods. The Land Bank Authority (LBA) is a vital component of neighborhood revitalization efforts. Derelict properties are deeded to the LBA so that city, county, and school taxes can be eliminated and the property placed back on the tax rolls.

The West Savannah Revitalization Plan, a multi-year proposal to enhance the neighborhood's residential appeal and explore its potential to support new retail development, continues to progress. Efforts to increase participation of Minority/Women Owned Businesses (M/WBE) with City contracts also continues to be a priority.

The City of Savannah through its Coastal Workforce Services Department offers long and short term training, on-the-job training, counseling and support services, and labor market analysis.

The Development Services Department continues to work diligently to process building permits and site inspections. In 2009, the department will be housed in a location more convenient for developers and residents.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 408,635	\$ 541,338	\$ 475,012	-12.3
Outside Services	54,809	53,508	99,758	86.4
Commodities	15,385	18,967	28,793	51.8
Interfund Services	13,004	16,465	20,183	22.6
Other Expenses	3,326	3,366	3,366	0.0
TOTAL	\$ 495,159	\$ 633,644	\$ 627,112	-1.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Executive Assistant	1.00	1.00	1.00	16
Operation Clean Sweep Coordinator	1.00	1.00	1.00	18
Property Coordinator	1.00	1.00	1.00	18
Management Services Coordinator	1.00	1.00	1.00	22
Assistant City Manager/Public Development	1.00	1.00	1.00	--
TOTAL	5.00	5.00	5.00	

DEVELOPMENT SERVICES

Primary Services

Development Services is responsible for interpreting and enforcing codes, laws, and ordinances that affect the safety and welfare of the public and its property. This includes but is not limited to, building and site construction codes, life safety and structural codes to include certificates of occupancy, electrical, plumbing and mechanical systems and zoning and signs ordinances. The

Department provides engineering, Capital Improvement (CIP) project management, Geographic Information System (GIS) and graphics support to other City departments upon request. Development Services also manages the private development process which includes granting commercial and residential building and site permits and inspects projects for completion.

Goals and Objectives

Goal: A City that effectively interprets, administers and enforces the Georgia State Minimum Standard Construction Codes, Zoning Regulations, Historic Preservation Code, Sign Codes, Flood Damage Control Ordinance, and Subdivision Ordinance

Objectives:

To pre-determine project conformity to all applicable regulations by reviewing plans, specifications and other data on 80% of an estimated 7,500 projects within fourteen days of receipt of completed documents

To secure initial compliance and ensure continued compliance through quality inspection techniques and timely responses by conducting 80% of an estimated 24,000 inspection requests within 48 hours of the customer's request

To ensure permits, certificates of occupancy, fees and records are issued and maintained to code standards, established deadlines and City policies by ensuring that 80% of an estimated 7,500 permits are ready for issuance within fourteen days of receipt of the completed applications

To ensure that targeted derelict structures are inspected for proper condemnation and demolition action within 30 days

To maintain, through certification and training, the City's Insurance Services Office rating of 3 (the highest in the State of Georgia)

To investigate 90% of all zoning, sign and Historic District complaints within five business days from filing of complaint

To provide technical assistance to City organizations by attendance at Metropolitan

Planning Commission (MPC), Zoning Board of Appeals and Council meetings

To pre-determine zoning conformity by completing plans and other data by reviewing 90% of all projects within five days of receipt of completed documents

To review all building pad elevations for adherence to required finished floor elevations in flood zones within five days

To review value of construction for expansion projects in flood zones to determine compliance with elevation requirements within five days

To attend and sponsor five Flood Damage Control events and information activities to educate the public on flood protection

To maintain or lower Federal Emergency Management Authority's community service level rating of 8

Goal: A City that continues to provide a high level of service to other City departments and to the citizens of Savannah in the areas of public development, inspection of private development, GIS data collection and mapping

Objectives:

To ensure 100% of all private development projects are constructed and completed to the City's standards and requirements

To respond in a timely manner to City department requests for technical assistance within five working days of receipt of request

To collect GIS data and produce accurate maps within five working days of receipt of request

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Plans reviewed	2,600	2,592	2,600	2,000	2,600
- Residential permits issued	1,750	1,849	1,750	1,700	1,750
- Commercial permits issued	650	881	650	914	650
- Electrical, plumbing, mechanical permits issued	7,000	6,382	7,000	7,000	7,000
- Building inspections	9,000	12,973	9,000	14,000	9,000
- Electrical inspections	7,000	8,581	7,000	8,000	7,000
- Plumbing/mechanical inspections	9,000	12,020	9,000	10,000	9,000
- Illegal signs removed	4,000	4,684	4,000	650	4,000
- Geo-data requests by City departments	200	587	400	587	400
- Inspection of Private Development Projects	2,000	3,353	2,000	2,800	2,000
Efficiency Measures					
- Average number of building inspections/inspector/day	9	12.9	9	11.8	9
- Average number of electrical inspections/inspector/day	8.5	9.3	8.5	11.5	8.5
- Average number of plumbing/mechanical inspections/inspector/day	9	9.15	9	7.8	9
- Average number of plan reviews/day	11.3	10.3	11.3	7.4	11.3
- Average number of commercial permits issued/day	2.6	3.5	2.6	3.2	2.6
- Average number of residential permits issued/day	7	7.4	7	5.5	7
- Average number of electrical, mechanical, and plumbing permits issued/day	23	25.4	23	23	23
- % of budget spent	100.0%	100.1%	100%	95.1%	100.0%
Effectiveness Measures					
- % of building and trade inspections conducted within 48 hours of customer request	90.0%	97.0%	90.0%	97.0%	97.0%
- % of building and trade permits issued within 14 days of receipt of completed documents	80.0%	60.0%	80.0%	60.0%	80.0%
- % of plan reviews completed within 14 days of receipt of completed documents	80.0%	79.0%	80.0%	60.0%	80.0%
- % of survey requests completed within 10 work days	100.0%	100.0%	100.0%	100.0%	100.0%
- % of geo-data maps provided	100.0%	100.0%	100.0%	100.0%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
within five work days					
- % of general mapping information provided in five work days	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 2,657,438	\$ 3,036,103	\$ 3,368,710	11.0
Outside Services	178,754	177,804	215,527	21.2
Commodities	92,586	94,386	124,216	31.6
Interfund Services	171,646	238,879	241,328	1.0
Capital Outlay	0	15,000	0	-100.0
Interfund Transfers	15,000	32,000	20,000	-37.5
Other Expenses	62,169	77,924	53,046	-31.9
TOTAL	\$ 3,177,593	\$ 3,672,096	\$ 4,022,827	9.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Customer Service Representative	1.00	1.00	1.00	10
Permit Specialist	5.00	5.00	5.00	10
Administrative Assistant	2.00	2.00	2.00	12
Survey Technician	1.00	1.00	1.00	13
Permit Center Supervisor	1.00	1.00	1.00	13
Permit Services Technician	1.00	1.00	1.00	15
Private Development Technician	1.00	1.00	1.00	15
Building Inspector	5.00	4.00	4.00	17
Construction Inspector	3.00	3.00	3.00	17
Electrical Inspector	4.00	4.00	4.00	17
Mechanical Inspector	3.00	4.00	4.00	17
Plumbing Inspector	3.00	4.00	4.00	17
Zoning Inspector	3.00	3.00	3.00	17
GIS Analyst	3.00	3.00	3.00	18
Plans Examiner	2.00	3.00	3.00	18
Private Development Coordinator	1.00	2.00	2.00	18
City Surveyor	1.00	1.00	1.00	19
Principal Building Inspector	0.00	1.00	1.00	19
Principal Electrical Inspector	1.00	1.00	1.00	19
Principal Mechanical Inspector	1.00	1.00	1.00	19
Principal Plumbing Inspector	1.00	1.00	1.00	19
Principal Zoning Inspector	1.00	1.00	1.00	19
Senior Plans Examiner	1.00	1.00	1.00	20
Civil Engineer	1.00	1.00	1.00	21
Building Inspections Administrator	1.00	1.00	1.00	23
Engineering Administrator	1.00	1.00	1.00	23
Permit Services Administrator	1.00	1.00	1.00	23
Permitting/Flood Plane Administrator	1.00	1.00	1.00	23

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Development Services Director/City Engineer	1.00	1.00	1.00	25
TOTAL	52.00	56.00	56.00	

COMMUNITY SERVICES

Primary Services

Community Services works to support the development of stronger families and neighborhoods through the coordination of services, community self-help activities, and efforts to improve the quality of life. This is accomplished through key programs and services which include

the Grants for Neighborhoods program, capacity building/leadership development training, neighborhood association certification, neighborhood meetings, liquor license notification, and through the marketing of various community events.

Goals and Objectives

Goal: A City that supports the development of stronger families and stronger neighborhoods through the coordination of services, community self-help activities, and efforts to improve the quality of life

Objectives:

To work with 125 families that are in need to connect to local social service, public and private organizations.

To assist 12 neighborhood organizations in achieving Community Based Development Organization (CBDO) designation and

securing Community Development Block Grant and General Fund funding to implement projects which improve and maintain neighborhood conditions and/or coordinate neighborhood-wide family activities and events that address issues affecting families through the Grants for Neighborhoods Program

To engage 200 participants in the Leadership Training Program to build the knowledge and skills base of neighborhood volunteers

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants in Leadership Program activities	200	327	200	250	200
- Grant applications received for Grants for Neighborhoods	12	12	12	12	12
- Neighborhood organization non-profits receiving CBDO designation	10	12	10	12	12
- Families assisted in targeted neighborhoods	-	-	-	125	125
Efficiency Measures					
- Cost per participant trained	\$30	\$28	\$30	\$29	\$31
- Cost per family event/ activity	-	-	-	\$750	\$750
- % of budget spent	100.0%	93.7%	100.0%	96.9%	100.0%
Effectiveness Measures					
- % of Leadership Training Programs receiving a "Satisfactory Rating" by participants	-	19.0%	98.0%	98.0%	98.0%
- % of grants completed through Grants for Neighborhoods program	-	98.0%	95.0%	95.0%	95.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Number of family events/activities implemented in targeted neighborhoods	-	-	-	36.0%	40.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 635,011	\$ 684,359	\$ 744,539	8.8
Outside Services	56,723	90,931	90,394	-0.6
Commodities	38,533	33,645	31,845	-5.3
Interfund Services	34,320	46,173	44,166	-4.3
Other Expenses	1,575	9,954	9,954	0.0
TOTAL	\$ 766,162	\$ 865,062	\$ 920,898	6.5

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Community Projects Technician	1.00	2.00	2.00	12
Video Producer	1.00	0.00	0.00	15
Neighborhood Property Coordinator	1.00	1.00	1.00	17
Neighborhood Services Coordinator	5.00	5.00	5.00	17
Program Coordinator	1.00	1.00	1.00	18
Community Services Administrator	1.00	1.00	1.00	23
Community Planning and Development Director	1.00	1.00	1.00	25
TOTAL	11.00	11.00	11.00	

PROPERTY MAINTENANCE

Primary Services

Property Maintenance Department (PMD) enforces property maintenance codes to promote a safe, clean, and healthy environment by preventing or requiring correction of code violations. This includes, but is not limited to, open or structurally unsound vacant structures, overgrown lots with litter and debris, derelict or abandoned vehicles and

unsafe occupied residential dwellings. It utilizes the Courts in the code enforcement process as required and contracts for the elimination of unsafe and unsanitary conditions resulting from code violations. The Department also educates the public on property maintenance requirements.

Goals and Objectives

Goal: A City with neighborhoods free of overgrown or littered lots, abandoned/derelict vehicles, substandard occupied housing, unsafe vacant structures and other property maintenance violations

Objectives:

To identify and correct 10,200 occupied property code violations

To identify and correct 6,000 vacant lot code violations

To identify and correct 4,500 derelict and/or abandoned vehicle code violations.

To identify and correct 200 unsafe vacant structure code violations via demolition or securing

To perform proactive inspections in 159 neighborhoods for code violations

To reduce the overall presence of code

violations in targeted neighborhoods by 25% annually

To educate citizens at 32 neighborhood associations' monthly meetings on the importance of and their responsibility in maintaining their neighborhood free of property maintenance code violations

Goal: A City where citizen concerns of property maintenance violations are promptly responded to and eliminated in a sustainable manner ensuring citizen satisfaction

Objectives:

To reduce the level of citizen complaints of code violations by 25%

To respond to 95% of all non-emergency violations within two business days

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- PMD Code Enforcement					
Total Compliances	12,325	17,213	16,017	19,558	21,020
- Occupied Dwelling Code Violations					
Total Compliances	6,500	7,077	6,630	8,670	10,200
- Abandoned/Derelict Vehicles					
Total Compliances	3,000	6,015	5,504	5,520	6,000
- Overgrown Vacant Lots					
Total Compliances	2,700	4,026	3,696	4,828	4,500
- Unsafe Buildings Secured					
Total Compliances	85	42	120	340	120
- Unsafe Buildings Demolished					
Total Compliances	40	53	90	200	200

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- # of neighborhoods proactively inspected quarterly	-	-	69	89	159
- # of code enforcement presentations at neighborhood association meetings	-	-	352	324	384
- % of non-emergency violations responded to within 2 business days	-	-	95.0%	95.0%	95.0%

Efficiency Measures

- Average # of compliances per month at occupied dwellings	-	-	553	722	850
- Average # of abandoned/derelict vehicles compliances per month	-	-	459	460	500
- Average # of overgrown vacant lots compliances per month	-	-	308	402	375
- Average # of unsafe buildings secured per month	-	-	10	28	10
- % of budget spent	100.0%	113.6%	100.0%	111.3%	100.0%

Effectiveness Measures

- % reduction of code violations in targeted neighborhoods	-	-	25.0%	10.0%	25.0%
- % increase of code compliances in targeted neighborhoods	-	-	-	15.0%	15.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,237,192	\$ 1,582,523	\$ 1,724,876	9.0
Outside Services	561,549	489,792	466,356	-4.8
Commodities	104,538	115,653	89,078	-23.0
Interfund Services	130,093	160,447	218,676	36.3
Capital Outlay	0	0	3,000	100.0
Interfund Transfers	0	50,284	0	-100.0
Other Expenses	70,872	31,055	32,402	4.3
TOTAL	\$ 2,104,244	\$ 2,429,754	\$ 2,534,388	4.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Customer Service Representative	3.00	3.00	3.00	10
Property Maintenance Inspector	16.00	17.00	17.00	13
Property Maintenance Technician	2.00	2.00	2.00	13
Principal Property Maintenance Inspector	3.00	5.00	5.00	15
Property Maintenance Coordinator	1.00	1.00	1.00	16
Property Maintenance Administrator	2.00	2.00	2.00	23
Property Maintenance Director	1.00	1.00	1.00	25
TOTAL	28.00	31.00	31.00	

REAL PROPERTY SERVICES

Primary Services

Real Property Services (RPS) provides research, information and support to all City bureaus and citizens on matters relating to City-owned property. It identifies and purchases property for City use, including parks and green space, City offices and facilities, street improvements and right-of-ways,

drainage improvements, and properties for infill construction programs. RPS also manages Federal Emergency Management Agency (FEMA) grants for acquisition of flood-prone properties and processes petitions from citizens relating to City-owned property including encroachments.

Goals and Objectives

Goal: A City that provides a high level of professional services to City departments as well as private citizens concerning real property related issues and concerns

Objective:

To acquire properties for infill construction in redevelopment areas and CDBG neighborhoods

To continue efforts to relocate residents out of neighborhoods which do not support residential uses

To acquire property for public use, at the request of City bureaus and departments

To dispose of surplus City-owned property including unopened right-of-way and remnant lots

To acquire flood-prone properties through the administration of FEMA grants and begin long term planning for the use of FEMA properties

To process citizen petitions related to property issues, including encroachments

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Property acquired for City use	12	20	12	10	10
- Sale of right of ways	8	11	4	1	6
- Sale of surplus property	4	1	4	4	2
- FEMA property acquired	12	16	4	12	30
- Public petitions processed	45	51	45	40	30
- Property acquired for redevelopment	10	13	10	10	20
Efficiency Measure					
- % of budget spent	100.0%	107.8%	100.0%	92.2%	100.0%
Effectiveness Measures					
- Property acquired for City use	100.0%	100.0%	100.0%	83.0%	100.0%
- Sale of right of ways	100.0%	100.0%	100.0%	25.0%	100.0%
- Sale of surplus property	100.0%	100.0%	100.0%	100.0%	100.0%
- FEMA property acquired	100.0%	100.0%	100.0%	300.0%	100.0%
- Public petitions processed	100.0%	100.0%	100.0%	88.0%	100.0%
- Property acquired for redevelopment	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 356,116	\$ 345,983	\$ 411,079	18.8
Outside Services	65,696	64,475	62,119	-3.7
Commodities	6,690	6,898	7,750	12.4
Interfund Services	11,415	15,101	27,707	83.5
Other Expenses	1,611	1,611	1,611	0.0
TOTAL	\$ 441,529	\$ 434,068	\$ 510,266	17.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Real Property Technician	1.00	0.00	0.00	14
Real Property Coordinator	3.00	4.00	4.00	18
Real Property Director	1.00	1.00	1.00	25
TOTAL	6.00	6.00	6.00	

ECONOMIC DEVELOPMENT

Primary Services

Economic Development provides oversight to City-funded economic programs through its business development program which includes business recruitment/development, business expansion/retention, enterprise zone administration, market studies/reviews and development incentives for targeted corridors. It advances poverty alleviation programs such as business tax preparation (under \$500K), financial

education, banking taskforce, tax clinics, Dollarwise Week, asset building/Step Up and other programs. The department also implements the M/WBE Program.

The Department works in cooperation with other economic development organizations, financial institutions, human service agencies, City departments, and neighborhood associations.

Goals and Objectives

Goal: A City with vibrant and sustained economic activities that support business development and a high standard of living for residents

Objectives:

To increase small business and micro-enterprise skills for a minimum of 350 residents annually through entrepreneurial training, information and referral services
To facilitate the establishment or relocation of at least 10 businesses
To facilitate at least 15 workshops/events for minority and women owned businesses

To enroll a minimum of 50 individuals annually in the Individual Development Account (IDA) program

To increase M/WBE participation by 1%

To create a Community Development Corporation (CDC) to increase African-American Business capacity

To increase the number of Earned Income Tax Credit/Volunteer Income Tax Assistance program returns by 3%

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of loan applications processed	25	42	35	35	35
- Number of SEC Course Enrollees (unduplicated)	250	607	250	500	350
- Number of IDA participants	50	83	50	60	50
- Number of tax returns prepared	350	505	400	850	935
- Number of businesses assisted with relocating, expansion, and development	-	-	15	15	15
- Number of M/WBE workshops/events	13	34	25	25	25
Efficiency Measures					
- Cost of business training per SEC client	\$462	\$316	\$537	\$430	\$505

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- % of IDA participants graduating	75.0%	90.0%	50.0%	85.0%	50.0%
- Average tax refund per person	\$813	\$792	\$850	\$814	\$815
- % of budget spent	100.0%	143.4%	100.0%	114.1%	100.0%

Effectiveness Measures

- Number of business plans completed by SEC clients	20	4	20	5	20
- Number of loans approved (M/WBE firms)	12	25	14	14	15
- Number of jobs created	10	22	12	15	14
- Total dollars saved by IDA participants (deposits only)	\$20,000	\$35,650	\$20,000	\$37,000	\$38,000
- Number of attendees at M/WBE events/workshops	400	788	350	400	
- Total dollar in tax refunds (SEC)	\$250,000	\$399,933	\$275,000	\$500,000	\$500,000
- % of contract dollars awarded to M/WBE's	26.0%	21.0%	25.0%	30.0%	30.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 406,489	\$ 452,239	\$ 464,360	2.7
Outside Services	398,688	448,188	287,013	-36.0
Commodities	27,986	19,674	17,471	-11.2
Interfund Services	32,031	37,259	37,914	1.8
Other Expenses	3,183	3,183	3,183	0.0
TOTAL	\$ 868,377	\$ 960,543	\$ 809,941	-15.7

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Community Projects Technician	2.00	2.00	2.00	12
Program Coordinator	2.00	2.00	2.00	18
Neighborhood Revitalization Coordinator	1.00	1.00	1.00	20
Economic Development Director	1.00	1.00	1.00	25
TOTAL	7.00	7.00	7.00	

ENTREPRENEURIAL CENTER

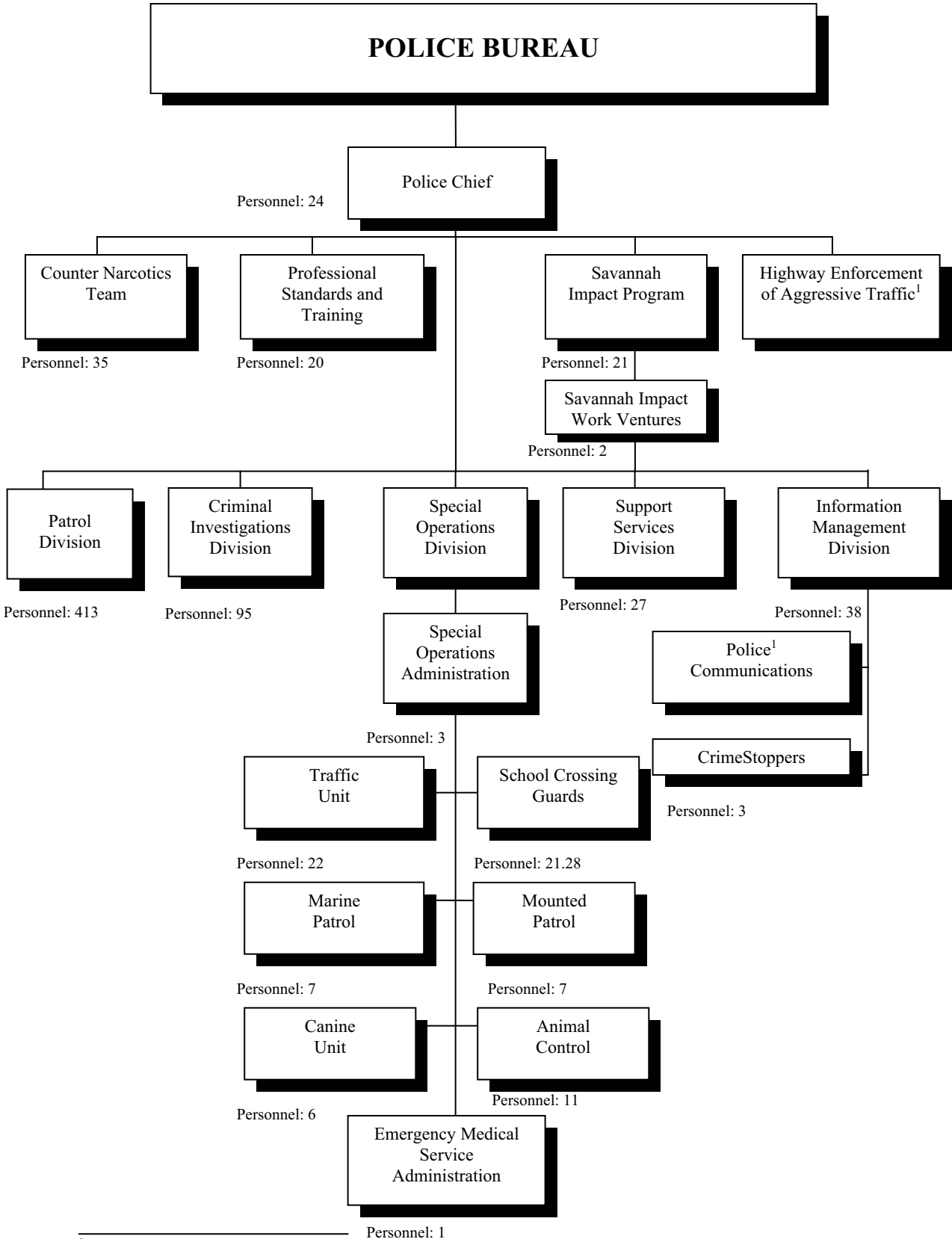
Primary Services

The Savannah Entrepreneurial Center (SEC) provides the greater Savannah community with opportunities to start and grow small businesses. Through comprehensive training, mentoring,

technical assistance, facilities and access to financial resources, the Center contributes to the economic empowerment of individuals and the community.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Outside Services	239,436	278,327	278,613	0.1
Commodities	2,706	1,529	5,775	277.7
Interfund Services	1,365	1,365	2,091	53.2
 TOTAL	 \$ 243,507	 \$ 281,221	 \$ 286,479	 1.9



POLICE BUREAU

Bureau Mission

To ensure public safety throughout the City of Savannah and the unincorporated areas of Chatham County by reducing adult, juvenile, and repeat

offender crimes and by building partnerships with the community to promote safe and secure neighborhoods

Expenditures By Type

The 2009 budget for the General Fund departments within the Police Bureau increases \$1,416,487 or 2.3% above 2008 projected expenditures.

There is one service improvement in the 2009 budget. An allocation of \$25,000 is included for Special Operations to purchase magnetic acoustic devices/sound transmitters that can project sound with clarity for thousands of feet to be used during natural/manmade disasters, special events, and other public safety events.

Personal Services increase \$1,337,852 or 2.8% due primarily to wage and benefit adjustments as well as vacant positions in 2008. Also, three positions previously associated with the Justice Assistance

Grant are budgeted within the General Fund for 2009 due to expiration of the grant.

Outside Services increase \$204,500 or 5.8% due to an allocation of funds for furnishings at the Metroplex buildings on Edwin Street. Commodities decrease \$144,076 or 3.6% primarily because less funding is necessary for new uniforms and operating supplies in 2009.

Interfund Services increase \$378,467 or 12.6% due to increased support for computer and radio services. Capital Outlay decreases \$332,877 or 84.8% due to the purchase of a crime scene scanner and a contribution for the purchase of a vehicle training simulator in 2008.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 42,414,681	\$ 48,273,629	\$ 49,611,481	2.8
Outside Services	3,066,382	3,514,837	3,719,337	5.8
Commodities	3,168,057	4,056,044	3,911,968	-3.6
Interfund Services	2,677,522	3,008,739	3,387,206	12.6
Capital Outlay	72,172	392,672	59,795	-84.8
Interfund Transfers	93,900	70,600	45,600	-35.4
Other Expenses	1,777,671	1,869,289	1,866,910	-0.1
TOTAL	\$ 53,270,385	\$ 61,185,810	\$ 62,602,297	2.3

POLICE CHIEF

Trends and Issues

The number of Part I crimes in the City of Savannah has decreased over the past several years, from 13,093 in 1996 to 9,181 in 2007 -- a decrease of 30%. For 2008, the number of crimes is projected to remain about the same as last year. These Part I offenses include the most severe types of crimes: homicide, rape, robbery, aggravated assault, burglary, larceny, and auto theft. The components of this downward trend include an 18% decline in violent crimes and a 31% decrease in property crimes. A substantial portion of this decrease has occurred since the merger with the Chatham County Police Department as evidenced by a 31% decrease in unincorporated Chatham County since 2003.

The focus of the Metropolitan Police Department for 2008 has been people: recruiting the right personnel, hiring them, training them, equipping them, managing their usage and deployment, and, most importantly, connecting them to the community they serve. This focus on people can be broken down as follows:

- The Recruiting Unit hit full stride in late 2007, hiring over 90 new police officers in that calendar year. That pace continued in 2008 with the constant testing and hiring of top quality new personnel. By June, the Department was working with Finance and Budget to manage the vacancy issues and position authority in order to continue with hiring.
- The entire process was reconstructed with higher standards in 2007. That process continued with the hiring only of the best possible new recruits.
- Training for new officers entered a new stage with the formal establishment of Patrol School, a five week training program for officers joining the Department. For incumbent officers, training was expanded from a three day block to a five day block.
 - There was a clear focus on street and tactical skills.
 - A full day of police vehicle driving operations focused on reducing fleet vehicle accidents.
- The training staff created a new course on Managing Officer Created Jeopardy, believed to be unique in the nation.
- Notably, outside community members were invited to review and critique training, especially use of force and deadly physical force training. These groups included meetings and presentation with the National Association for the Advancement of Colored People (NAACP) and the Interdenominational Ministerial Alliance (IMA).
- Schools for new supervisors, sergeants and lieutenants, continued in addition to sending lieutenants and captains out for some of the most advanced training in the country such as Police Executive Research Forum's (PERF) Senior Management Institute for Police (SMIP) in Boston.
- The Department continued to add tools, whether it was restraint seats for new cars, new prisoner transport wagons with audio and video recording, spike strips to allow for the ending of a pursuit, the use of flare/cones for accident and traffic scenes and the purchase of two-way radios for patrol cars. Efforts are underway to upgrade specialized vehicles in Specialized Weapons and Tactics (SWAT), Self-Contained Underwater Breathing Apparatus (SCUBA) and Traffic Investigations to better support efforts in the field.
- A detailed review of the precinct structure, size and staffing is well underway with extensive modification of the precincts planned. Precinct staffing continued to be enhanced with the highest levels of officers ever assigned to the precincts.

Whether it is the creation of the Savannah Area Regional Intelligence Center or the addition of 150 new laptop computers to the patrol cars, all efforts are focused on making Savannah a safer and more secure community. There are numerous other innovations and efforts under way.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 884,285	\$ 1,127,990	\$ 1,862,441	65.1
Outside Services	124,470	178,563	105,317	-41.0
Commodities	47,356	87,378	91,107	4.3
Interfund Services	28,788	47,634	97,387	104.4
Other Expenses	6,093	15,410	42,721	177.2
TOTAL	\$ 1,090,990	\$ 1,456,975	\$ 2,198,973	50.9

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Police Major	1.00	0.00	0.00	--
Administrative Secretary	1.00	1.00	1.00	10
Administrative Assistant	2.00	2.00	2.00	12
Records Supervisor	0.00	1.00	1.00	12
Senior Administrative Assistant	1.00	1.00	1.00	14
Crime Analyst	0.00	2.00	2.00	17
Police Planning & Research Coordinator	0.00	1.00	1.00	20
Principal Crime Analyst	1.00	2.00	2.00	20
Police Public Information Administrator	0.00	1.00	1.00	23
Police Officer	1.00	2.00	2.00	52
Police Corporal	1.00	2.00	2.00	53
Police Star Corporal	2.00	2.00	2.00	54
Police Sergeant	3.00	5.00	5.00	55
Assistant Police Chief	1.00	1.00	1.00	--
Police Chief	1.00	1.00	1.00	--
TOTAL	14.00	24.00	24.00	

PATROL

Primary Services

Patrol is responsible for responding to calls for police service, conducting the initial investigation of incidents, providing preventive patrol, and

working with residents and businesses to reduce crime problems in all areas of the jurisdiction.

Goals and Objectives

Goal: A City and County in which efforts are maximized to detect and prevent crime from occurring and to stop the next crime

Objectives:

- To maximize time spent on proactive patrol so that a minimum of 35% of available beat officer time is spent detecting and preventing

crime

- To minimize time spent on administrative duties to 20% or less of available beat officer
- To minimize time spent on citizen-initiated calls for service so that no more than 45% of available beat officer time is spent responding to calls for service

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Available beat patrol man hours per officer	-	1,669	1,669	1,723	1,700
- Hours on citizen-initiated calls	-	479	667	792	765
- Hours on administrative duties ¹	-	334	250	396	340
- Hours on proactive crime prevention	-	856	618	535	595
Efficiency Measures					
- Average cost per officer fielded ²	-	\$88,944	\$91,612	\$94,694	\$99,428
- % of budget spent	100.0%	107.7%	100.0%	109.3%	100.0%
Effectiveness Measures					
- % of available beat patrol man hours spent on citizens initiated calls	-	28.7%	40.0%	46.0%	45.0%
- % of available beat patrol man hours spent on administrative duties	-	20.0%	15.0%	23.0%	20.0%
- % of available beat patrol man hours spent on proactive crime prevention	-	51.3%	45.0%	31.1%	35.0%

¹ Not defined as Non-Calls for Service (CFS) work, consistent with the Managing Patrol Performance (MPP) computer model.

² Patrol expenditures divided by number of officers at the rank of Star Corporal and below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 23,381,656	\$ 27,683,630	\$ 27,687,699	0.0
Outside Services	480,453	423,200	453,088	7.1
Commodities	1,276,889	1,550,735	1,634,769	5.4
Interfund Services	1,571,596	1,750,086	1,966,510	12.4
Capital Outlay	0	115,900	6,800	-94.1
Interfund Transfers	16,000	0	0	0.0
Other Expenses	982,564	1,005,927	987,844	-1.8
TOTAL	\$ 27,709,158	\$ 32,529,478	\$ 32,736,710	0.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	6.00	6.00	6.00	10
Community Resource Officer	14.00	14.00	14.00	11
Administrative Assistant	1.00	1.00	1.00	12
Police Officer	227.00	252.00	252.00	52
Police Corporal	33.00	27.00	27.00	53
Police Star Corporal	51.00	43.00	43.00	54
Police Sergeant	39.00	49.00	49.00	55
Police Lieutenant	14.00	13.00	13.00	56
Police Captain	7.00	7.00	7.00	57
Police Major	1.00	1.00	1.00	58
TOTAL	393.00	413.00	413.00	

CRIMINAL INVESTIGATIONS

Primary Services

Criminal Investigations is responsible for the follow-up investigation of crimes and the identification, location, and apprehension of offenders. Criminal Investigations also assists the District Attorney by carefully preparing cases for the successful prosecution of arrestees. The

Division is divided into several units: Violent Crimes Unit (Homicide, Robbery, Aggravated Assault, Domestic Violence, Special Victims Unit), Property Crimes, Auto Theft, Forgery/Fraud, Pawn Shop Detail, Forensics, and Tactical Reaction and Prevention (TRAP).

Goals and Objectives

Goal: A City and County in which all crimes are promptly investigated and successfully cleared

Objectives:

To exceed the national average clearance rate of 63% for homicide
To exceed the national average clearance rate of 44% for rape

To exceed the national average clearance rate of 26% for robbery
To exceed the national average clearance rate of 56% for aggravated assault
To exceed the national average clearance rate of 13% for burglary
To exceed the national average clearance rate of 13% for auto theft

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Cases assigned	7,700	8,214	5,000	6,623	6,000
Efficiency Measures					
- Cost per assigned case	\$1,133	1,101	\$1,236	\$1,433	\$1,504
- % of budget spent	100.0%	93.4%	100.0%	92.6%	100.0%
Effectiveness Measures					
- Clearance rate, homicide	63.0%	76.0%	70.0%	66.7%	70.0%
- Clearance rate, rape	42.0%	57.5%	60.0%	41.5%	60.0%
- Clearance rate, robbery	27.0%	35.6%	27.0%	23.4%	27.0%
- Clearance rate, aggravated assault	56.0%	65.3%	60.0%	60.3%	60.0%
- Clearance rate, burglary	13.0%	14.4%	17.0%	21.2%	17.0%
- Clearance rate, auto theft	14.0%	20.4%	14.0%	18.0%	14.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 6,952,108	\$ 7,176,665	\$ 6,615,176	-7.8
Outside Services	223,381	275,080	267,704	-2.7
Commodities	426,693	482,101	477,511	-1.0
Interfund Services	344,357	403,951	378,923	-6.2
Capital Outlay	23,990	194,990	15,995	-91.8
Interfund Transfers	45,600	45,600	45,600	0.0
Other Expenses	317,284	310,998	266,152	-14.4
TOTAL	\$ 8,333,414	\$ 8,889,385	\$ 8,067,061	-9.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Records Technician	3.00	3.00	3.00	9
Administrative Secretary	7.00	7.00	7.00	10
Community Resource Officer	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	12
Police Forensic Technician	0.00	2.00	2.00	19
Firearms Examiner	0.00	1.00	1.00	21
Police Officer	50.00	37.00	37.00	52
Police Corporal	25.00	16.00	16.00	53
Police Star Corporal	16.00	12.00	12.00	54
Police Sergeant	10.00	9.00	9.00	55
Police Lieutenant	2.00	4.00	4.00	56
Police Captain	1.00	1.00	1.00	57
Police Major	1.00	1.00	1.00	58
 TOTAL	 117.00	 95.00	 95.00	

SPECIAL OPERATIONS ADMINISTRATION

Primary Services

Special Operations Administration is responsible for managing specialized units that require specialized training, certification and/or proficiencies. Primary units within this division include the Traffic, Marine Patrol, Canine, Mounted

Patrol, and Animal Control Units as well as the Emergency Operations Unit. Special Operations programs also include the Specialized Weapons and Tactics (SWAT) Team, Dive Team, Aviation, and Homeland Security Program.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 243,766	\$ 210,647	\$ 256,571	21.8
Outside Services	60,629	74,669	98,060	31.3
Commodities	28,449	43,915	71,682	63.2
Interfund Services	7,147	8,408	33,751	301.4
Capital Outlay	27,892	10,000	20,000	100.0
Other Expenses	4,148	36,278	32,130	-11.4
TOTAL	\$ 372,031	\$ 383,917	\$ 512,194	33.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Police Lieutenant	1.00	1.00	1.00	56
Police Captain	1.00	1.00	1.00	57
TOTAL	3.00	3.00	3.00	

TRAFFIC UNIT

Primary Services

The Traffic Unit is responsible for ensuring the safety of the motoring public and enforcement of motor vehicle laws for the unincorporated Chatham County and the City of Savannah. This task is accomplished by patrolling the roadways of Savannah/Chatham County and enforcing said laws by visual observations, radar enforcement, or other acceptable means of traffic safety/speed enforcement. The Traffic Unit is also responsible for the issuance of all traffic permits pertaining to parades, races, and marches. The Traffic Unit is

responsible for planning all events regarding traffic related issues. The unit assists with traffic control, Savannah Chatham Metropolitan Police Department (SCMPD) Total Focus Operations, community meetings, traffic safety static displays, road checks, traffic safety education (local schools and groups), etc. The Unit is broken down into three sections for specific assignments; however, each officer assigned to the Traffic Unit is ultimately responsible for the basic enforcement activities.

Goals and Objectives

Goal: A City and County where there are no traffic crashes in Savannah and the unincorporated areas of Chatham County

Objective:

To reduce the number of traffic crashes with injuries by at least 3%

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Hours of traffic enforcement	-	-	17,750	17,750	17,750
Efficiency Measure					
- % of budget spent	100.0%	100.0%	100.0%	101.9%	100.0%
Effectiveness Measure					
- Number of traffic crashes w/ injuries	2,522	2,293	2,230	2,182	2,116

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,330,207	\$ 1,586,888	\$ 1,650,259	4.0
Outside Services	51,022	57,072	57,072	0.0
Commodities	94,660	136,750	121,254	-11.3
Interfund Services	70,668	95,406	92,095	-3.5
Capital Outlay	11,390	47,500	0	-100.0
Interfund Transfers	0	25,000	0	-100.0
Other Expenses	47,895	60,594	57,729	-4.7
TOTAL	\$ 1,605,842	\$ 2,009,210	\$ 1,978,409	-1.5

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Police Officer	8.00	8.00	8.00	52
Police Corporal	7.00	7.00	7.00	53
Police Star Corporal	3.00	3.00	3.00	54
Police Sergeant	2.00	2.00	2.00	55
Police Lieutenant	1.00	1.00	1.00	56
 TOTAL	 22.00	 22.00	 22.00	

SCHOOL CROSSING GUARDS

Primary Services

School Crossing Guards are responsible for the traffic safety of school children in the City of

Savannah which is defined as assisting children in crossing streets on their way to and from school.

Goals and Objectives

Goal: A City where safe intersections for school crossing in designated areas are provided

To report all traffic violators to law enforcement officers

Objectives:

To maintain a zero accident record by insuring the safe crossing of all children in designated school zones

To establish and maintain stable relations with school children and the public by responding to all safety complaints

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- School zones covered	24	22	40	40	40
Efficiency Measure					
- Cost per school zone	\$10,647	\$10,647	\$10,072	\$10,588	\$10,906
- % of budget spent	100.0%	77.2%	100.0%	79.2%	100.0%
Effectiveness Measure					
- School zone accidents	-	-	0	0	0

Expenditures By Type

Expenditure Area	2007	2008	2009	% Change
	Actual	Projected	Budget	08-09
Personal Services	\$ 300,738	\$ 334,247	\$ 422,967	26.5
Outside Services	9	0	0	0.0
Interfund Services	1,038	1,000	2,076	107.6
TOTAL	\$ 301,785	\$ 335,247	\$ 425,043	26.8

Positions

Class Title	2007	2008	2009	Grade
School Crossing Guard	21.28	21.28	21.28	50
TOTAL	21.28	21.28	21.28	

MARINE PATROL

Primary Services

The Marine Patrol Unit is responsible for enforcing the *Georgia Safe Boating Act*, working with Federal and State governments concerning homeland security, conducting search and rescue missions, and maintaining the safe operation of fourteen department assigned vessels. The Unit investigates boating related accidents, boat thefts, and other crimes that occur on the water and along the

shoreline while working closely with the United States Coast Guard (USCG) and the Department of Natural Resources (DNR). The Unit also works both unilateral and joint water based anti-narcotic patrols in cooperation with the United States Customs Service and the United States Drug Enforcement Administration (DEA).

Goals and Objectives

Goal: A City and County where the waterways and shorelines are safe

Objectives:

To decrease the number of boating accidents to zero

To decrease the number of boat thefts

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Hours of motor operations	2,150	1,871	2,500	2,500	2,500
- Boating safety citations issued	420	386	300	323	320
Efficiency Measure					
- Ratio of officers to registered boats	-	-	1:5,500	1:5,500	1:5,500
- Ratio of officers to registered jet skis	1:310	1:4,063.5	1:310	1:310	1:310
- % of budget spent	100.0%	99.5%	100.0%	104.6%	100.0%
Effectiveness Measures					
- Number of boating incidents ¹	225	194	240	327	322
- Number of boat thefts	5	41	0	4	2
- Number of boat accidents	-	4	0	0	0

¹ Includes all incidents involving boats such as boating accidents, under the influence, etc.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 419,362	\$ 451,396	\$ 517,632	14.7
Outside Services	73,567	85,608	85,608	0.0
Commodities	65,085	72,337	73,285	1.3
Interfund Services	4,084	4,828	6,418	32.9
Capital Outlay	8,900	24,282	17,000	-30.0
Other Expenses	24,210	24,848	23,725	-4.5
TOTAL	\$ 595,209	\$ 663,299	\$ 723,668	9.1

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Police Officer	5.00	5.00	5.00	52
Police Corporal	0.00	1.00	1.00	53
Police Sergeant	1.00	1.00	1.00	55
TOTAL	6.00	7.00	7.00	

MOUNTED PATROL

Primary Services

The Mounted Patrol Unit provides preventive patrol services in many areas of the jurisdiction, especially in densely populated neighborhoods and the downtown area. Policing on horseback provides flexibility to patrol areas the vehicle cannot easily reach along with the ability to look over walls and fences. The Unit provides security services at

special events and added police presence as a deterrent to criminal activity. Patrol officers mounted on horseback monitor crowd activities, merge into a tactical force for crowd control when needed, and provide tourists and citizens with directions to special events throughout the City.

Goals and Objectives

Goal: A City and County where visible police mounted patrol is provided to detect and prevent crime

Objective:

To patrol neighborhood areas that motor vehicles cannot easily reach by providing 10,000 hours of mounted patrol each year

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Hours of patrol	10,000	10,000	10,000	10,000	10,000
Efficiency Measure					
- Cost per hour of patrol	-	-	\$62	\$60	\$62
- % of budget spent	100.0%	85.2%	100.0%	90.8%	100.0%
Effectiveness Measure					
- % of scheduled patrolling	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 393,830	\$ 421,892	\$ 433,604	2.8
Outside Services	20,560	25,751	25,751	0.0
Commodities	39,639	47,218	52,762	11.7
Interfund Services	25,835	38,139	21,702	-43.1
Other Expenses	12,327	12,327	25,585	107.6
TOTAL	\$ 492,190	\$ 545,327	\$ 559,404	2.6

Positions

<u>Class Title</u>	2007 <u>2007</u>	2008 <u>2008</u>	2009 <u>2009</u>	<u>Grade</u>
Police Corporal	2.00	0.00	0.00	--
Groom	1.00	1.00	1.00	10
Police Officer	3.00	4.00	4.00	52
Police Star Corporal	1.00	1.00	1.00	54
Police Sergeant	1.00	1.00	1.00	55
TOTAL	6.00	7.00	7.00	

CANINE UNIT

Primary Services

The Canine Unit is responsible for locating and apprehending felony suspects as well as locating and recovering missing individuals, evidence, and illegal narcotics.

Goals and Objectives

Goal: A City and County where no suspect can escape detection by the Canine Unit

Objectives:

To participate in the arrest of 300 suspects
To conduct 1,100 training exercises to maintain the skills of the dogs and the handlers

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Missions	950	1,090	800	1,040	1,000
- Training exercises ¹⁷	600	1,059	1,250	1,062	1,100
Efficiency Measure					
- Unit cost per mission	-	-	\$516	\$518	\$522
- % of budget spent	100.00%	119.5%	100.0%	105.2%	100.0%
Effectiveness Measure					
- Suspects apprehended	580	242	500	242	300
- % of training exercises successfully completed	-	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 371,878	\$ 407,877	\$ 449,313	10.2
Outside Services	6,603	8,208	7,984	-2.7
Commodities	36,619	43,511	45,011	3.4
Interfund Services	20,705	26,300	23,436	-10.9
Other Expenses	25,453	17,892	20,933	17.0
TOTAL	\$ 461,258	\$ 503,788	\$ 546,677	8.5

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Police Officer	2.00	3.00	3.00	52
Police Corporal	2.00	2.00	2.00	53
Police Sergeant	1.00	1.00	1.00	55
TOTAL	5.00	6.00	6.00	

¹⁷ Prior to 2006, some canine training exercises were counted with demonstrations. Beginning in 2006, all training exercises were grouped together in a single count.

ANIMAL CONTROL

Primary Services

The Animal Control Unit provides animal control services to all areas of Chatham County. Stray and unleashed animals are captured and impounded at the Sallie Mood Drive Shelter where they are fed and cared for until proper disposition can be determined. Injured or sick animals are transported to a local veterinarian for care before being transferred to the shelter. In addition, Animal

Control investigates cases of alleged animal cruelty and works with the Chatham County Health Department to investigate rabies cases and ensure containment of rabies outbreaks. Animal Control also maintains files for licensed animals, manages a complaint desk, provides radio dispatch, handles wildlife complaints, and provides shelter.

Goals and Objectives

Goal: A City and County where unwanted or unclaimed animals are provided shelter and care

Objectives:

To reduce the number of animals euthanized by 5% through public education and adoption efforts

To increase the number of court cases made at large by 10

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Animals picked up ¹	5,000	4,674	6,000	5,056	5,100
- Sick/injured animals picked up	270	210	320	210	250
- Cruelty investigations	70	19	70	-	-
- Total animals euthanized	3,200	3,537	3,610	3,537	3,360
- Court cases made at large	390	496	440	496	506
- Complaints received	9,400	9,267	11,000	9,267	10,000
Efficiency Measures					
- Number of complaints handled per officer	1,880	2317	2,200	1,853	2,000
- Number of animals picked up per officer	1,046	884	1,264	1,011	1,020
- % of budget spent	100.0%	99.8%	100.0%	97.9%	100.0%
Effectiveness Measures					
- % of animals picked up that are euthanized	65.0%	69.0%	65.0%	70.0%	65.9%

¹ Changed to total animals in 2008, of which 92% were dogs and cats.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 581,945	\$ 627,580	\$ 643,188	2.5
Outside Services	75,768	67,442	65,142	-3.4
Commodities	43,918	53,094	51,805	-2.4
Interfund Services	8,701	12,284	8,330	-32.2
Other Expenses	10,390	10,181	12,522	23.0
TOTAL	\$ 720,722	\$ 770,581	\$ 780,987	1.4

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Administrative Clerk	1.00	0.00	0.00	--
Administrative Secretary	1.00	1.00	1.00	10
Animal Caretaker	3.00	3.00	3.00	10
Animal Control Officer	5.00	5.00	5.00	11
Animal Control Supervisor	1.00	1.00	1.00	16
Police Lieutenant	1.00	1.00	1.00	56
TOTAL	12.00	11.00	11.00	

EMERGENCY MEDICAL SERVICE ADMINISTRATION

Primary Services

Emergency Medical Service (EMS) Administration monitors compliance of the contracted EMS providers. The EMS Management Coordinator serves as the contract administrator and coordinator

of the overall EMS System assuring a coordinated effort from ambulance service providers and the medical community.

Goals and Objectives

Goal: A City and County where EMS contracted services are monitored to ensure performance standards

Objectives:

To monitor contract compliance by tracking E911 generated calls
To complete monthly compliance reports
To review and approve payment of contract billing on a monthly basis

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- 911 requests for EMS service	29,400	-	32,000	45,928	46,000
- Monthly compliance reports for EMS providers	12	-	12	12	12
- Review and approve payment of contract billing, monthly	12	-	12	12	12
Efficiency Measures					
- Cost per compliance report	-	-	\$7,394	\$7,690	\$7,920
- % of budget spent	100.0%	-	100.0%	99.2%	100.0%
Effectiveness Measures					
- % of calls, Medstar response ≤ 8 minutes	90.0%	-	90.0%	90.0%	90.0%
- % of calls, Medstar response ≤ 12 minutes	90.0%	-	90.0%	90.0%	90.0%
- % of calls, Mercy response ≤ 12 minutes	90.0%	-	90.0%	90.0%	90.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 70,787	\$ 74,382	\$ 76,617	3.0
Outside Services	4,737	7,833	7,833	0.0
Commodities	237	1,293	1,293	0.0
Interfund Services	2,029	2,313	1,570	-32.1
Other Expenses	0	1,471	1,471	0.0
TOTAL	\$ 77,791	\$ 87,292	\$ 88,784	1.7

<u>Positions</u>				
<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Emergency Management Coordinator	1.00	1.00	1.00	18
TOTAL	1.00	1.00	1.00	

SUPPORT SERVICES

Primary Services

Support Services provides a variety of support for police personnel through several specialized units. The Division includes the Quartermaster, Vehicle

Maintenance, Property Room, Budget, and Personnel.

Goals and Objectives

Goal: A City and County in which necessary services to support needs of the officers and the Department such as equipment, vehicles, payroll, purchasing, and other services as needed are provided

Objective:

To meet 100% of the services to outfit, equip, and support officers of the Department

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Fleet maintained	-	-	-	636	636
- Officers outfitted	-	-	-	605	605
- Personnel managed	-	-	-	605	605
- Property items maintained	-	-	-	48,000	48,000
Efficiency Measures					
- Maintenance reviewed	-	-	-	100.0%	100.0%
- Personnel management	-	-	-	100.0%	100.0%
- % of budget spent	-	-	-	94.9%	100.0%
Effectiveness Measures					
- Personnel processed for employment	-	-	-	100	125

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,713,311	\$ 1,603,366	\$ 1,559,946	-2.7
Outside Services	912,318	1,006,966	1,289,690	28.1
Commodities	819,544	1,101,711	871,106	-20.9
Interfund Services	211,129	176,665	188,991	7.0
Other Expenses	39,171	51,732	67,895	31.2
TOTAL	\$ 3,695,473	\$ 3,940,440	\$ 3,977,628	0.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Police Corporal	1.00	0.00	0.00	--
Police Star Corporal	1.00	0.00	0.00	--
Building Service Worker	1.00	1.00	1.00	6
Maintenance Worker	1.00	1.00	1.00	8
Accounting Clerk	2.00	2.00	2.00	10
Police Personnel Technician	3.00	3.00	3.00	10
Community Resource Officer	0.00	2.00	2.00	11
Storekeeper	1.00	1.00	1.00	11
Senior Accounting Clerk	1.00	1.00	1.00	11
Administrative Assistant	2.00	2.00	2.00	12
Police Property and Evidence Technician	2.00	4.00	4.00	13
Vehicle Maintenance Coordinator	1.00	1.00	1.00	14
Police Health & Fitness Coordinator	0.00	1.00	1.00	16
Police Personnel Coordinator	1.00	1.00	1.00	17
Inventory Coordinator	0.00	1.00	1.00	18
Police Budget Administrator	1.00	1.00	1.00	23
Police Sergeant	1.00	2.00	2.00	55
Police Lieutenant	2.00	2.00	2.00	56
Police Major	1.00	1.00	1.00	58
TOTAL	20.00	27.00	27.00	

INFORMATION MANAGEMENT

Primary Services

The Information Management Division (IMD) is responsible for facilitating the use of all information for the department. This responsibility demands a high degree of accuracy as well as the creation of

user-friendly ways of accessing data. Staff validate, enter, manage, and provide accurate information to internal and external customers.

Goals and Objectives

Goal: A City and County where all police reports are processed and all requests for record checks are received and completed

Objectives:

To process all police reports, including entering data into the database, by the seventh calendar day of the following month

To complete 96% of requests for record checks within 24 hours and 100% within 48 hours

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Incident/accident/field interview reports processed	86,000	79,019	86,000	80,650	90,500
- Documents scanned	166,000	210,000	155,000	228,800	222,000
- Reports disbursed	18,500	19,320	19,000	15,250	15,000
- Fingerprint cards	9,500	8,305	9,500	8,184	9,500
- Warrants entered	2,400	1,964	2,200	1,327	1,400
- Warrants processed	2,300	2,123	2,300	1,955	2,000
- Record checks	15,500	12,475	15,500	27,067	27,000
Efficiency Measures					
- Cost per report processed	\$10	\$10	\$11	\$11	\$12
- Cost per record check	\$33	\$33	\$31	\$31	\$32
- % of budget spent	100.0%	87.8%	100.0%	92.8%	100.0%
Effectiveness Measures					
- Reports processed by the 7th	100.0%	100.0%	100.0%	100.0%	100.0%
- Record checks completed in 24 hours	96.0%	100.0%	96.0%	96.0%	96.0%
- Record checks completed in 48 hours	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 2,133,818	\$ 2,109,779	\$ 1,978,484	-6.2
Outside Services	51,360	34,066	31,898	-6.4
Commodities	40,216	35,140	35,440	0.9
Interfund Services	186,704	218,971	253,219	15.6
Other Expenses	11,862	25,171	30,573	21.5
TOTAL	\$ 2,423,960	\$ 2,423,127	\$ 2,329,614	-3.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Police Public Information Administrator	1.00	0.00	0.00	--
Crime Analyst	2.00	0.00	0.00	--
Police Planning and Research Coordinator	1.00	0.00	0.00	--
Principal Crime Analyst	1.00	0.00	0.00	--
Administrative Clerk	3.00	3.00	3.00	9
Records Technician	17.00	17.00	17.00	9
Community Resource Officer	7.00	8.00	8.00	11
Administrative Assistant	1.00	1.00	1.00	12
Records Supervisor	5.00	4.00	4.00	12
Police Sergeant	3.00	3.00	3.00	55
Police Lieutenant	1.00	1.00	1.00	56
Police Captain	1.00	1.00	1.00	57
TOTAL	43.00	38.00	38.00	

COUNTER NARCOTICS TEAM

Primary Services

The Counter Narcotics Team (CNT) is a multi-jurisdictional drug enforcement agency comprised of sworn officers and non-sworn personnel contributed by agreement from municipal and

county governments. CNT enforces all local, state, and federal drug statutes through detection, investigation, apprehension, and prosecution of all drug violations.

Goals and Objectives

Goal: A City and County where drug trafficking is eliminated

Objective:

To maintain the number of drug distribution organizations (5 or more individuals) dismantled at 6

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Persons arrested ¹	1,100	649	1,100	600	600
- Number of drug distribution organizations ² investigated	-	8	12	12	12
Efficiency Measure					
- Unit cost per individual arrested	-	-	\$2,361	\$5,070	\$5,070
- % of budget spent	100.0%	94.2%	100.0%	90.6%	100.0%
Effectiveness Measure					
- Persons arrested	1,100	649	1,100	600	600
- Drug distribution organizations dismantled	6	7	6	6	6

¹ Workload arrest measure reduced to target major offenders which require more staff hours per case.

² Drug distribution organizations are defined as 5 or more individuals.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,692,670	\$ 1,919,740	\$ 2,288,189	19.2
Outside Services	315,787	414,863	407,008	-1.9
Commodities	128,270	137,887	136,868	-0.7
Interfund Services	77,289	83,732	128,731	53.7
Other Expenses	212,377	208,121	208,121	0.0
TOTAL	\$ 2,426,392	\$ 2,764,343	\$ 3,168,917	14.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	1.00	1.00	1.00	10
Administrative Assistant	4.00	4.00	4.00	12
Police Officer	22.00	24.00	24.00	52
Police Corporal	3.00	1.00	1.00	53
Police Sergeant	3.00	3.00	3.00	55
Police Lieutenant	1.00	1.00	1.00	56
Police Captain	1.00	1.00	1.00	57
TOTAL	35.00	35.00	35.00	

PROFESSIONAL STANDARDS AND TRAINING

Primary Services

Professional Standards and Training is responsible for investigating external and internal complaints concerning employee misconduct and department policy violations within the Savannah Chatham Metropolitan Police Department (SCMPD). The

Recruiting and Training Unit is responsible for hiring sworn personnel and ensuring all members of SCMPD meet Georgia Peace Officers Standards and Training Council (POST) guidelines for training hours.

Goals and Objectives

Goal: A City and County where all officers follow appropriate standard operating procedures and citizen complaints are minimized

Objectives:

To reduce the number of control complaints by 5
To reduce the number of sustained complaints by 2

Goal: A City and County where SCMPD staffing needs are met daily

Objectives:

To minimize the police officer vacancy rate
To maintain the percentage of minority and female sworn officers at 45%
To require all officers to receive 20 hours of in-service training
To ensure that all officers qualify in the use of firearms

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Use of control reports	310	260	260	188	200
- Complaints investigated	110	497	85	274	269
- Officers receiving 20 hours of training	-	-	584	585	585
- Vacant police officer positions	-	-	-	12	12
Efficiency Measure					
- % of budget spent	100.0%	111.0%	100.0%	113.4%	100.0%
Effectiveness Measure					
- Sustained complaints	24	174	16	32	30
- Police officer vacancy rate	-	-	5.0%	2.0%	2.0%
- % female and minority officers	-	-	44.0%	45.0%	45.0%
- % of officers qualified to carry a firearm	-	-	100.0%	100.0%	100.0%
- % of total officers trained	-	-	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 664,236	\$ 966,866	\$ 1,436,777	48.6
Outside Services	426,120	559,553	537,408	-4.0
Commodities	26,768	162,065	153,683	-5.2
Interfund Services	19,938	25,447	37,114	45.8
Other Expenses	18,857	18,007	8,443	-53.1
TOTAL	\$ 1,155,919	\$ 1,731,938	\$ 2,173,425	25.5

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Employee Development Coordinator	1.00	0.00	0.00	--
Police Star Corporal	2.00	0.00	0.00	--
Administrative Clerk	0.00	2.00	2.00	9
Administrative Secretary	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	12
Legal Secretary	0.00	1.00	1.00	14
Police Training Coordinator	0.00	1.00	1.00	19
Police Officer	0.00	1.00	1.00	52
Police Corporal	2.00	3.00	3.00	53
Police Sergeant	6.00	7.00	7.00	55
Police Lieutenant	2.00	2.00	2.00	56
Police Captain	1.00	1.00	1.00	57
TOTAL	16.00	20.00	20.00	

SAVANNAH IMPACT PROGRAM

Primary Services

The Savannah Impact Program (SIP) serves clients who are on parole or probation through a collaborative community corrections program involving local, state, and federal agencies. The

SIP also serves to protect the public from high-risk offenders by means of intensive supervision, substance abuse counseling, and other support programs to enhance re-entry into the community.

Goals and Objectives

Goal: A City and County where recidivism is reduced

To maintain a minimum employment rate of 81% for Savannah Impact clients

To refer at least 35% of Savannah Impact clients to other life-improving programs

Objectives:

To reduce the revocation rate of Savannah Impact clients to 15% or less

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parole supervision cases	350	281	350	281	350
- Probation supervision cases	200	366	220	366	220
- Juvenile justice supervision cases	40	54	40	54	40
- Chatham County Juvenile Court cases	80	90	80	90	80
- Re-Entry Program cases	30	70	30	70	30
- Total cases handled during year	700	861	720	861	720
Efficiency Measures					
- Cost per supervision case	\$955	-	\$2,100	\$2,100	\$2,100
- % of budget spent	100.0%	92.3%	100.0%	95.4%	100.0%
Effectiveness Measures					
- Revocation rate	15.0%	22.0%	15.0%	22.0%	15.0%
- Employment rate	82.0%	86.0%	81.0%	86.0%	81.0%
- Program referrals	32.0%	43.0%	35.0%	43.0%	35.0%

Expenditures By Type

Expenditure Area	2007	2008	2009	% Change
	Actual	Projected	Budget	08-09
Personal Services	\$ 1,035,448	\$ 1,291,898	\$ 1,440,271	11.5
Outside Services	127,685	143,436	139,739	-2.6
Commodities	67,805	67,768	65,432	-3.5
Interfund Services	68,617	71,190	86,536	21.6
Interfund Transfers	32,300	0	0	0.0
Other Expenses	45,348	47,068	55,089	17.0
TOTAL	\$ 1,377,202	\$ 1,621,360	\$ 1,787,067	10.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Administrative Assistant	1.00	1.00	1.00	12
Juvenile Justice Case Expeditor	1.00	1.00	1.00	16
Program Coordinator	2.00	2.00	2.00	18
Savannah Impact Program Admin.	1.00	1.00	1.00	23
Savannah Impact Director	1.00	1.00	1.00	23
Police Officer	6.00	6.00	6.00	52
Police Corporal	4.00	4.00	4.00	53
Police Star Corporal	1.00	1.00	1.00	54
Police Sergeant	2.00	2.00	2.00	55
Police Major	1.00	1.00	1.00	58
 TOTAL	 21.00	 21.00	 21.00	

CRIMESTOPPERS

Primary Services

CrimeStoppers promotes program awareness among citizens and the corporate community and is structured:

to allow people an opportunity to provide information on crimes and criminals anonymously

to provide reward payments to individuals who provide information that leads to an arrest of those engaged in criminal activity to improve the general quality of life for all citizens of and visitors to the Savannah/Chatham County area.

Goals and Objectives

Goal: A City and County that allows citizens an effective opportunity to know about and report information on crimes and criminal activity anonymously

Goal: A City and County in which Campus CrimeStoppers is conducted in the Savannah-Chatham County Schools

Objectives:

To increase the number of Hotline calls by 10%
To increase corporate sponsorship by 4 sponsors

Objective:

To increase Savannah-Chatham County Board of Education's commitment to train School Resource Officers and expand Campus CrimeStoppers to include at least 3 middle schools

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Calls received	1,430	1,060	1,540	985	1,084
- Number of corporate sponsors	40	42	44	45	49
- Campus CrimeStoppers expansion	6	2	7	7	10
Efficiency Measures					
- Unit cost per call received	-	-	\$138	\$138	\$138
- In-kind advertising	\$32,000	\$50,000	\$35,000	\$40,000	\$35,000
- % of budget spent	100.0%	99.6%	100.0%	100.6%	100.0%
Effectiveness Measures					
- Cases solved	100	160	140	100	140

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 158,827	\$ 175,328	\$ 181,123	3.3
Outside Services	22,546	39,327	34,635	-11.9
Commodities	9,645	9,806	6,698	-31.7
Interfund Services	4,761	7,467	6,409	-14.2
TOTAL	\$ 195,779	\$ 231,928	\$ 228,865	-1.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Public Information Assistant	1.00	1.00	1.00	12
CrimeStoppers Coordinator	1.00	1.00	1.00	20
 TOTAL	 3.00	 3.00	 3.00	

SAVANNAH IMPACT WORK VENTURES

Primary Services

Savannah Impact Work Ventures was established in 2004 to employ parolees and probationers, through temporary labor services, in cleaning lots that have been identified by the Property Maintenance

Department (PMD) as derelict under the City code. The program provides for the public welfare by cleaning unsightly lots and removing graffiti from City and private buildings.

Goals and Objectives

Goal: A City and County where parolees and probationers are provided employment

Goal: A City in which all derelict lots are brought up to Code

Objective:

To successfully employ eight offenders (probationers and parolees)

Objective:

To clean 500 derelict lots

Service Levels

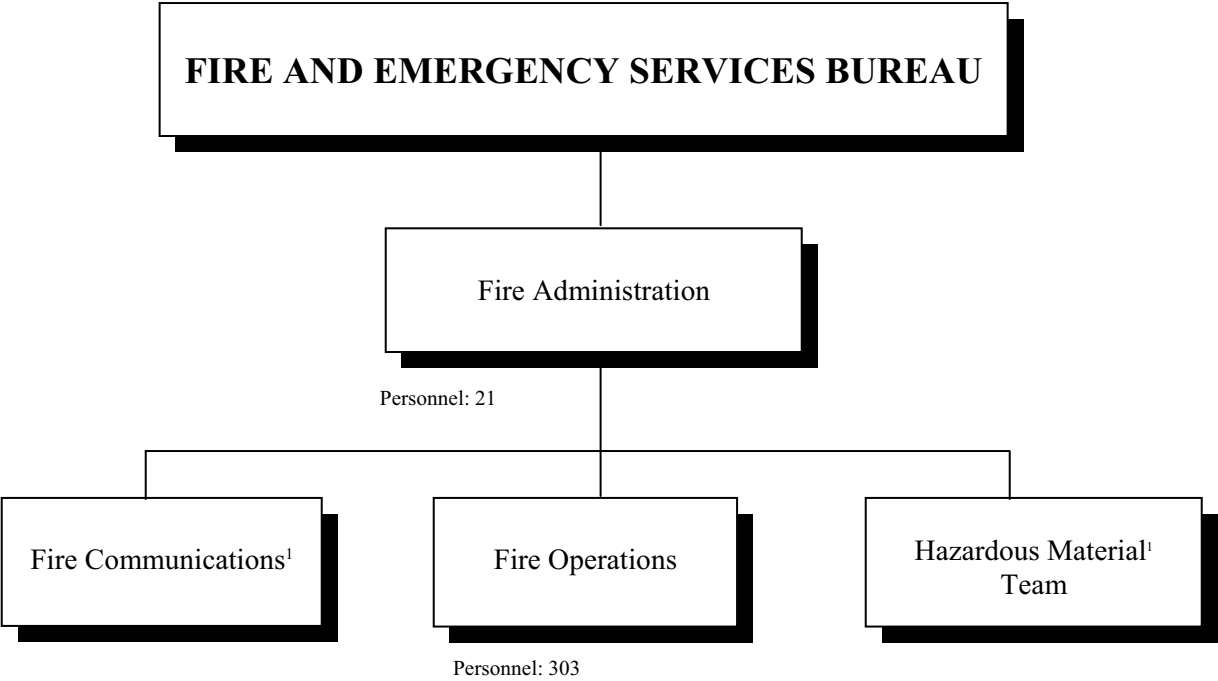
	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parolees/probationers employed	3	7	4	18	8
- Number of overgrown lots cleaned	370	899	330	1,029	500
Efficiency Measure					
- Unit cost per parolee/probationers employed	-	-	\$62,223	\$62,223	\$62,223
- % of budget spent	100.0%	100.6%	100.0%	106.9%	100.0%
Effectiveness Measure					
- Number of lots cleaned within 15 days of receiving notice from PMD	100.0%	98.6%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 85,809	\$ 103,458	\$ 111,224	7.5
Outside Services	89,366	113,200	105,400	-6.9
Commodities	16,265	23,335	22,262	-4.6
Interfund Services	24,138	34,918	54,008	54.7
Other Expenses	19,693	23,264	25,977	11.7
TOTAL	\$ 235,271	\$ 298,175	\$ 318,871	6.9

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Maintenance Crew Chief	1.00	1.00	1.00	14
Maintenance Supervisor	1.00	1.00	1.00	17
TOTAL	2.00	2.00	2.00	



¹ Administered in a separate fund.

FIRE AND EMERGENCY SERVICES BUREAU

Bureau Mission

To protect the lives and property of the citizens and visitors of Savannah by providing the highest level of fire emergency services consistent with an Insurance Services Offices (ISO) Class 2 insurance

rating that includes rapid fire emergency response, public education, fire prevention, and effective mitigation of natural and man-made disasters

Expenditures By Type

The 2009 General Fund budget for the Fire and Emergency Services Bureau is \$24,665,106, a \$1,058,502 or 4.5% increase above 2008 projected expenditures. Personal Services increase \$1,093,490 or 5.6% primarily due to adjustments in wages and benefits. Outside Services decrease

\$186,184 or 9.6% primarily due to a reduction in labor and/or materials supplied for special projects. Commodities decrease \$29,770 or 3.1% primarily due to prior year uniform purchases. Interfund Services and Other Expenses increase based on support of the vehicle fleet.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 17,413,197	\$ 19,449,221	\$ 20,542,711	5.6
Outside Services	760,861	897,186	811,002	-9.6
Commodities	907,926	963,518	933,748	-3.1
Interfund Services	874,307	1,016,411	1,041,885	2.5
Capital Outlay	133,483	36,000	36,000	0.0
Debt Service	412,466	412,466	412,466	0.0
Other Expenses	497,572	831,802	887,294	6.7
TOTAL	\$ 20,999,812	\$ 23,606,604	\$ 24,665,106	4.5

FIRE ADMINISTRATION

Trends and Issues

The Savannah Fire and Emergency Services Bureau consist of four divisions: Fire Administration, Fire Operations, Special Operations, and Communications.

Fire Administration is responsible for providing and maintaining adequate facilities to house emergency response personnel, their equipment and apparatus used in safely and efficiently mitigating emergency events. The Fire Chief and his staff coordinate and plan the functions of the Bureau to reach that goal.

Fire Operations is responsible for preventing and/or mitigating fires and emergencies involving fire suppression, hazardous materials mitigation, and technical rescue disciplines. Fire Operations maintains 14 fire engines, 5 ladder trucks, and 2 heavy rescue units, located in 3 battalions which serve 110 square miles.

The Special Operations division of the Savannah Fire and Emergency Services Bureau is responsible for protecting life, property and the environment from intentional or accidental release of hazardous materials that are manufactured, used, stored and transported in the City of Savannah and Chatham County. This also includes the threat and use of nuclear, biological and chemical weapons.

Fire Communications is responsible for coordinating all call reception and dispatch of emergency telecommunications for the Bureau. They work collaboratively with emergency response personnel to provide prompt and accurate fire services information.

In 2009, the Bureau will focus on the following:

Water Supply: In the wake of the 2008 Imperial Sugar Refinery incident, the Fire Bureau identified several operational considerations that need to be addressed in preparation for fire related events in outlying areas. One of the most significant considerations is the configuration of water mains and availability of fire hydrants to ensure a sufficient water source is available at fire scenes.

City Expansion: As Savannah extends its city limits westward, the rural nature of the newly incorporated areas necessitates the need for additional apparatus designed for the sole purpose of transporting water from a nearby water source to a fire scene.

Infrastructure: The Fire Bureau will continue to address maintenance and replacement of existing, older infrastructure. This includes upgrading and maintaining existing fire stations, establishing an effective fire apparatus replacement schedule, as well as maintaining front line and ready reserve fire apparatus.

Compliance Mandates: In 2004, the Federal Communications Commission (FCC) ordered the re-banding of 800MHz radio frequencies to minimize the interference from cell phones to public safety radio communication systems.

The FCC has ordered a nationwide change in the use of the radio spectrum allocated for public safety radio operations. By 2013, all licensed radio systems must move to narrowband technology.

To keep pace with the anticipated transition, the Fire Bureau is developing funding strategies to procure the new technology.

Goals and Objectives

Goal: A City in which all neighborhoods are safe from fires and related emergencies

Objectives:

To ensure emergency services personnel receive 267 training hours to be properly equipped to handle any type of emergency
To increase the percentage of property saved after a fire

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Emergency services personnel trained	-	314	314	314	314
- Building fires over \$5,000	-	-	-	-	120
Efficiency Measures					
- Accuracy of entering training records	100.0%	86.0%	-	-	98.0%
- % of building saved for fires over \$5,000	-	-	-	-	80.0%
- % of budget spent	100.0%	102.4%	100.0%	97.2%	100.0%
Effectiveness Measures					
- % of firefighters in compliance with training standards	-	-	-	100.0%	100.0%
- % of property value saved for buildings over \$5,000	-	-	-	-	80.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 1,023,181	\$ 1,310,838	\$ 1,422,591	8.5
Outside Services	76,525	209,119	194,811	-6.8
Commodities	70,778	116,010	130,085	12.1
Interfund Services	95,582	116,219	110,925	-4.6
Other Expenses	32,810	35,353	36,264	2.6
TOTAL	\$ 1,298,875	\$ 1,787,539	\$ 1,894,676	6.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Secretary	2.00	2.00	2.00	10
Administrative Assistant	2.00	2.00	2.00	12
Inventory Specialist	1.00	1.00	1.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Fire Prevention Inspector	5.00	5.00	5.00	17
Fire Investigator	1.00	1.00	1.00	18
Senior Management Analyst	1.00	1.00	1.00	18
Chief Fire Investigator	1.00	1.00	1.00	20
Principal Management Analyst	1.00	1.00	1.00	20
Public Information and Education Coordinator	1.00	1.00	1.00	20
Fire Marshal	1.00	1.00	1.00	22
Fire Training Chief	1.00	1.00	1.00	22
Fire Captain	1.00	1.00	1.00	64
Assistant Fire Chief	1.00	1.00	1.00	25
Fire Chief	1.00	1.00	1.00	--
TOTAL	21.00	21.00	21.00	

FIRE OPERATIONS

Primary Services

Fire Operations is responsible for preventing and/or mitigating fires and emergencies by preparing for emergencies, to include regional response with

Georgia Search and Urban Rescue Team, and minimizing the effect of any conventional, biological, chemical or radiological acts of terror.

Goals and Objectives

Goal: A City in which all neighborhoods are safe from fires and loss of life and property

Objective:

To respond to all fire calls within 90 seconds of receipt of alarm

Service Levels

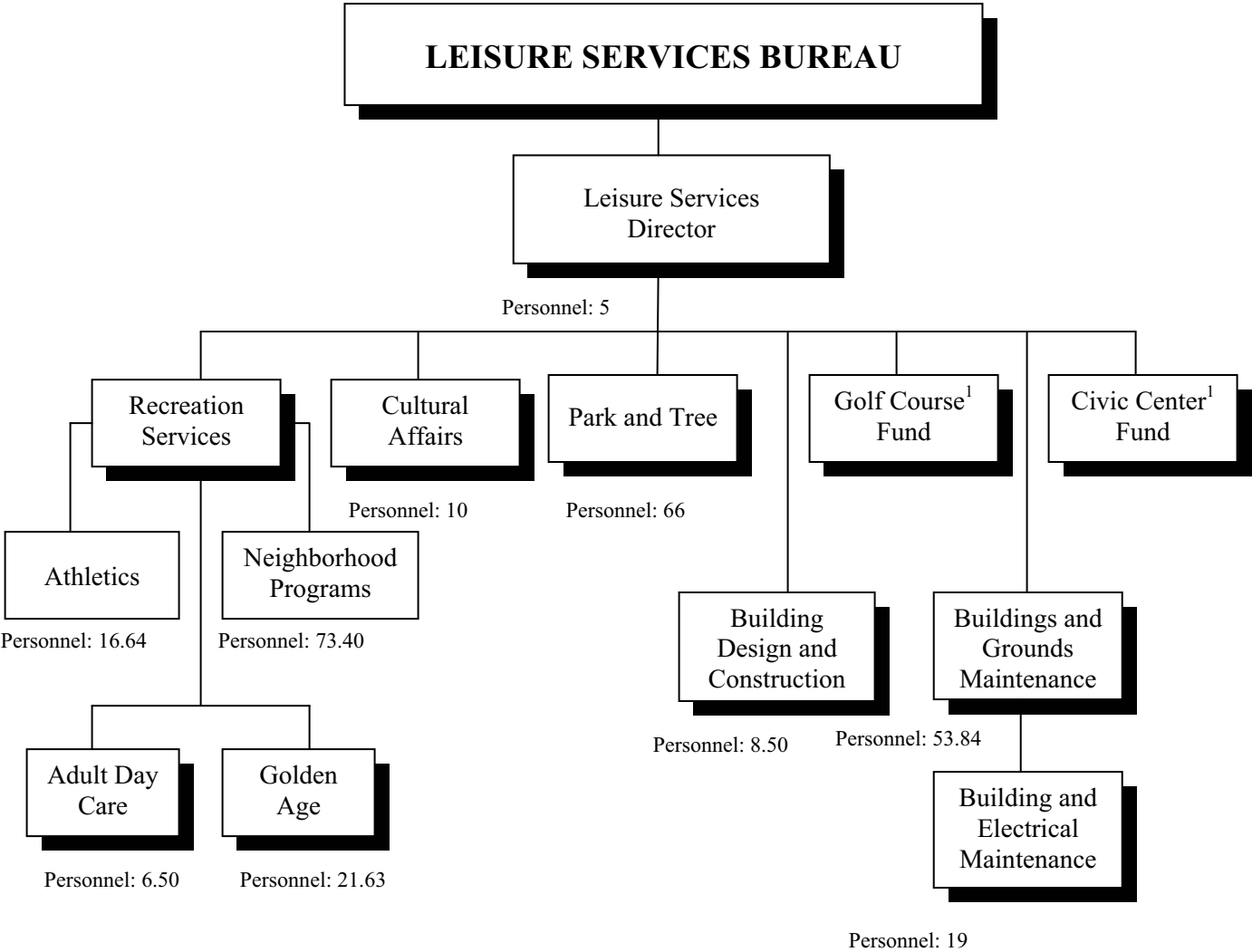
	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Structure fire calls	-	335	450	450	450
- Average Response time (min)	-	-	-	-	4.5 min
Efficiency Measures					
- Cost per fire call	-	\$2,254	-	\$1,886	\$1,968
- % of budget spent	100.0%	-	100.0%	103.1%	100.0%
Effectiveness Measures					
- Average dollar loss per dwelling fire	\$7,600	\$15,555	\$8,000	\$8,000	\$8,000
- Call turn out time 60 sec day 90 sec night	-	-	-	-	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 16,390,016	\$ 18,138,383	\$ 19,120,120	5.4
Outside Services	684,336	688,067	616,191	-10.4
Commodities	837,148	847,508	803,663	-5.2
Interfund Services	778,725	900,192	930,960	3.4
Capital Outlay	133,483	36,000	36,000	0.0
Debt Service	412,466	412,466	412,466	0.0
Other Expenses	464,762	796,449	851,030	6.9
TOTAL	\$ 19,700,937	\$ 21,819,065	\$ 22,770,430	4.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Firefighter	152.00	152.00	152.00	61
Master Firefighter	78.00	75.00	75.00	63
Fire Captain	63.00	66.00	66.00	64
Fire Battalion Chief	9.00	9.00	9.00	65
Assistant Fire Chief	1.00	1.00	1.00	25
 TOTAL	 303.00	 303.00	 303.00	



¹ Administered in a separate fund.

LEISURE SERVICES BUREAU

Bureau Mission

To develop and provide affordable, convenient opportunities for cultural, recreational and entertainment activities that enrich the quality of life for residents of Savannah and the coastal

community, and to effectively and responsibly manage capital resources in a manner that encourages participation in safe leisurely activities that enhance neighborhood development

Expenditures By Type

The 2009 budget for the Leisure Services Bureau increases \$395,738 or 1.9% above 2008 projected expenditures. Of this increase, \$758,493 or 5.6% is in Personal Services primarily due to wage and benefit adjustments. Outside Services decrease \$215,186, or 6.3% primarily due to lower funding requirements for building repairs and equipment maintenance in 2009. Commodities decrease \$57,143 or 2.7% primarily due to lower funding for operating supplies and materials, small fixed assets, and construction supplies and materials. Capital

Outlay decreases \$62,450 or 81.7% primarily due to completion of equipment upgrades in 2008. Other Expenses decrease \$48,117 or 10.2% primarily due to a reduction in requests for new computer related items.

A proposed service improvement is included in the amount of \$36,000 to maintain and furnish the Bacon Park Tennis Center to meet programming needs.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 9,389,617	\$ 13,478,063	\$ 14,232,076	5.6
Outside Services	2,601,244	3,405,470	3,190,284	-6.3
Commodities	983,248	2,138,747	2,081,604	-2.7
Interfund Services	569,552	1,334,274	1,354,415	1.5
Capital Outlay	0	76,400	13,950	-81.7
Interfund Transfers	41,300	0	0	0.0
Other Expenses	201,200	473,229	425,112	-10.2
TOTAL	\$ 13,786,162	\$ 20,906,183	\$ 21,297,441	1.9

LEISURE SERVICES DIRECTOR

Trends and Issues

The Leisure Services Bureau provides residents of Savannah and the entire coastal community with affordable access to quality recreational programs, performing arts projects, well-maintained parks, buildings and open space areas.

This is accomplished through the effort of the nine departments within the Leisure Services Bureau: Leisure Services Director's Office, Recreation Services, Cultural Affairs, Buildings and Grounds, Buildings and Electrical Maintenance, Park and Tree, Building Design and Construction, and Civic Center and Bacon Park Golf Course, which are administered in separate funds.

While each department is diverse in its mission and operations, the accomplishments of their varied work programs ensures the success of the bureau-wide mission.

The issues that Leisure Services will address in 2009 are:

- Evaluating service delivery levels to unincorporated areas and non-City residents (Recreation Services)
- Evaluating pending environmental challenges in maintaining Parks and Squares while considering alternative resources to keep the landfills low (Park & Tree)
- Maintaining aging public buildings while adhering to environmental concerns and regulatory compliance issues (Buildings & Grounds)
- Maintaining an aging building while awaiting pending funds for a new arena (Civic Center)
- Measuring the economic and tourism impact of providing free festivals and cultural activities to non-residents (Cultural Affairs)

Goals and Objectives

Goal: A City where Leisure Services provides safe, affordable and convenient opportunities for cultural and recreational entertainment activities for citizens while managing capital resources that enhance neighborhood development

Objectives:

- To manage resources in an effective and responsible manner
- To provide a smooth process for citizens wishing to obtain permits for entertainment purposes
- To enforce park codes
- To ensure the safety and security of parks and playground equipment

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
Financial Management:					
- % of revenue projects met	100.0%	113.8%	100.0%	90.0%	90.0%
- Collection rate of bad checks	95.0%	79.0%	90.0%	85.0%	90.0%
- % of revenue receipts submitted timely	100.0%	82.0%	100.0%	90.0%	90.0%
Permit Issuances:					
- Number of park/square permits issued	550	486	525	520	520
- Number of Riverstreet permits issued	174	224	163	163	170
- Entertainers permits	73	94	67	67	72
- Artist permits	33	45	31	31	46
- Crafters permits	68	85	65	65	52
- % of double bookings of Park/Squares/Riverstreet eliminated	100.0%	99.0%	100.0%	100.0%	100.0%
Code Enforcement:					
- Number of citations issued	100	465	94	85	85
- Number of warnings issued	55	24	66	48	48
Park Inspections:					
- Number of play area activity centers which are functional and in good condition	14	14	14	14	14
- Number of recreational buildings maintained	26	26	26	26	26
Efficiency Measures					
- Hours spent per item on revenue reports completed	2.5	3	3	3	3
- Average days to process permit applications	3	4	3	3	3
- Average cost of citations issued	\$20	\$20	\$20	\$20	\$20
- Average time spent inspecting parks	-	-	-	-	1.5
- % of budget spent	100.0%	98.2%	100.0%	106.9%	100.0%
Effectiveness Measures					
- % of revenue goal reached	100.0%	100.0%	100.0%	115.0%	100.0%
- % of permits successfully completed	100.0%	100.0%	100.0%	100.0%	100.0%
- % decrease in number of citations issued	10.0%	-	10.0%	10.0%	10.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 450,380	\$ 459,462	\$ 470,851	2.5
Outside Services	152,976	18,552	16,982	-8.5
Commodities	10,151	34,965	9,875	-71.8
Interfund Services	11,281	16,139	19,430	20.4
Other Expenses	1,746	2,746	4,409	60.6
TOTAL	\$ 626,535	\$ 531,864	\$ 521,547	-1.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Senior Administrative Assistant	1.00	1.00	1.00	14
Program Coordinator	1.00	1.00	1.00	18
Assistant to the Leisure Services Bureau Director	1.00	1.00	1.00	20
Management Projects Coordinator	1.00	1.00	1.00	21
Leisure Services Bureau Director	1.00	1.00	1.00	--
TOTAL	5.00	5.00	5.00	

RECREATION SERVICES

Primary Services

Recreation Services supervises planning and implementation of programs for five activities: Athletics, Neighborhood Programs which includes Centers, Supervised Playgrounds, Therapeutics,

Swimming Pools, After-School Programs, and Yamacraw Sports Club, Adult Day Care, Golden Age, and the Summer Lunch Program, which is administered through the City's Grant Fund.

ATHLETICS

The Department offers youth leagues for baseball, basketball, soccer, and football. Cheerleading is also provided during football season and summer camp. Adult softball is offered at the Paulson Softball Complex during the spring/summer and fall

seasons. Tennis leagues are provided at both the Bacon Park and Daffin Park Tennis Complexes. The Blackshear Basketball Complex provides for open play and tournament play. The complex also provides a summer camp.

Goals and Objectives

Goal: A City with athletic programs and facilities available to youth and adults that promote opportunities for fitness, participation and support economic development

Objectives:

To increase the total number of youth involved in team sports by 10% in 2009

To increase the total number of adults involved in team sports by 10% in 2009

To maintain a 100% certification of volunteer coaches in 2009

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Participants:					
- Youth baseball	1,350	1,160	1,595	1,350	1,485
- Youth basketball	850	761	935	748	850
- Youth football	1,475	1,576	1,623	1,623	1,785
- Youth soccer	1,340	1,295	1,474	1,474	1,621
- Youth tennis	250	57	396	300	300
- Cheerleader camp	150	160	187	190	190
- Blackshear Sports Camp	200	162	220	180	180
- Adult softball	1,900	1,770	2,090	1,850	2,035
- Adult tennis	1,300	1,430	1,463	1,225	1,345
- Adult basketball	155	170	170	127	155
- Volunteer coaches certified	461	483	461	490	490
Efficiency Measures					
Cost per participant:					
- Youth baseball	\$126	\$126	\$126	\$126	\$126
- Youth basketball	\$113	\$113	\$116	\$116	\$116
- Youth football	\$86	\$86	\$86	\$86	\$86
- Youth soccer	\$32	\$32	\$32	\$32	\$32
- Youth tennis	\$25	\$25	\$25	\$25	\$25

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Cheerleader camp	\$54	\$54	\$54	\$54	\$54
- Adult softball	\$151	\$151	\$151	\$151	\$151
- Adult tennis	\$50	\$50	\$50	\$50	\$50
- Coach certification	15	\$15	\$15	\$15	\$15
- % of budget spent	100.0%	99.8%	100.0%	101.1%	100.0%

Effectiveness Measures

% of participants registered
compared to number of openings:

- Youth baseball	100.0%	86.0%	100.0%	85.0%	100.0%
- Youth basketball	100.0%	90.0%	100.0%	80.0%	100.0%
- Youth football	100.0%	107.0%	100.0%	100.0%	100.0%
- Youth soccer	100.0%	97.0%	100.0%	100.0%	100.0%
- Youth tennis	100.0%	107.0%	100.0%	100.0%	100.0%
- Cheerleader Camp	100.0%	104.0%	100.0%	100.0%	100.0%
- Volunteer coaches certified	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 752,138	\$ 846,747	\$ 857,347	1.3
Outside Services	357,069	342,599	374,368	9.3
Commodities	99,025	131,563	136,619	3.8
Interfund Services	28,936	31,153	27,820	-10.7
Other Expenses	9,746	8,619	5,952	-30.9
TOTAL	\$ 1,246,915	\$ 1,360,681	\$ 1,402,106	3.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Assistant	1.00	1.00	1.00	5
Clubhouse Attendant	3.13	3.13	3.13	6
Maintenance Worker	1.59	1.59	1.59	8
Leisure Services Leader	4.92	4.92	4.92	10
Administrative Assistant	1.00	1.00	1.00	12
Leisure Services Center Supervisor	1.00	1.00	1.00	14
Maintenance Crew Chief	1.00	1.00	1.00	14
Leisure Services Supervisor	1.00	1.00	1.00	16
Program Coordinator	1.00	1.00	1.00	18
Athletics Administrator	1.00	1.00	1.00	23
TOTAL	16.64	16.64	16.64	

NEIGHBORHOOD PROGRAMS

Primary Services

Neighborhood Programs meets the needs of community residents through programming provided at the City's community centers, playgrounds, and swimming pools.

Goals and Objectives

- Goal:** A City with centers that offer services year round that include athletics, cultural education, recreation activities, community and special events in a safe environment
- Objectives:**
 To increase participation by 10% in cultural activities
 To increase participation by 10% in fitness activities
- Goal:** A City with supervised playgrounds that promote youth activities outdoors in a safe supervised environment
- Objective:**
 To increase youth participation by 5% at each supervised playground
- Goal:** A City with after-school tutorial programs that meets the needs of all students at City centers in efforts to improve homework study and grades
- Objectives:**
 To increase daily attendance of students enrolled in after-school programs
 To maintain 85% of the After-School Program elementary students' grades at a satisfactory level in both reading and math
- throughout the 2008-2009 school years' four grading periods
 To maintain 85% of the middle and high school students' grades at a level of 71% or better in both reading and math through each of the 2008-2009 school years' four grading periods
- Goal:** A City with swimming pools that promote water safety by offering community and summer camps swim lessons, recreational swim and competitive swim opportunities
- Objective:**
 To increase registered participation in the swim program by 5% in 2009
- Goal:** A City with special needs recreation opportunities provided through the Therapeutic Program that serves youth and adults
- Objectives:**
 To provide four summer camp sessions specifically to serve mentally, physically, and behavior disordered youth and adult citizens in 2009
 To achieve participation in six competitive Special Olympics events in 2009

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Participants:					
- Centers:	7,711	7,433	7,775	7,775	7,775
Summer camp	1,435	1,645	1,550	1,675	1,675
Fitness	450	457	440	457	500
Cultural	1,150	263	1,265	1,265	1,391
Educational	425	141	425	300	300
Special events	4,160	4,950	4,325	4,975	4,975
Team sports	1,850	1,013	1,905	1,500	1,500

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Family event at centers	44	61	52	61	65
Arts & crafts events	11	9	13	13	13
Adult mentors	86	68	86	86	86
- Playgrounds	5,460	5,479	6,006	6,006	6,606
Daily attendance	750	841	825	840	882
- Yamacraw Youth Sports Club	350	366	350	350	350
Daily attendance	135	78	135	135	135
- Pools	3,998	3,245	3,998	3,998	4,197
- Therapeutics	325	497	325	497	497
- After-School Programs	375	343	375	375	375
Daily attendance	150	120	150	150	150
- Weightlifting	85	246	100	150	150
- West Broad YMCA	200	47	150	150	150
- Therapeutic summer camp sessions	4	4	4	4	4
- Special Olympics events	6	6	6	6	6

Efficiency Measures

Cost per participant:

- Centers	\$135	\$135	\$135	\$135	\$135
- Playgrounds	\$64	\$64	\$64	\$64	\$64
- Yamacraw Youth Sports Club	\$65	\$65	\$65	\$65	\$65
- Pools	\$69	\$69	\$69	\$69	\$69
- Therapeutics (summer camp & Special Olympics)	\$769	\$769	\$769	\$769	\$769
- After-School Programs	\$344	\$344	\$344	\$344	\$344
- Weightlifting	\$75	\$75	\$75	\$75	\$75
- West Broad YMCA	\$155	\$155	\$155	\$155	\$155
- % of budget spent:					
- Recreation Services	100.0%	100.4%	100.0%	96.7%	100.0%
- Youth Sports Club	100.0%	99.0%	100.0%	92.8%	100.0%
- After-School Programs	100.0%	90.6%	100.0%	91.3%	100.0%

Effectiveness Measures

- % of participants registered compared to # of openings:

- Centers	100.0%	96.0%	100.0%	100.0%	100.0%
Summer Camp	100.0%	100.0%	100.0%	100.0%	100.0%
Fitness	100.0%	102.0%	100.0%	100.0%	100.0%
Cultural	100.0%	23.0%	100.0%	100.0%	100.0%
Educational	100.0%	33.0%	100.0%	100.0%	100.0%
Special Events	100.0%	119.0%	100.0%	100.0%	100.0%
Team Sports	100.0%	55.0%	100.0%	100.0%	100.0%
Family events at centers	100.0%	139.0%	100.0%	100.0%	100.0%
Arts & Crafts events	100.0%	82.0%	100.0%	100.0%	100.0%
Adult mentors	100.0%	79.0%	100.0%	100.0%	100.0%
- Playgrounds	100.0%	100.0%	100.0%	100.0%	100.0%
- Yamacraw Youth Sports Club	100.0%	105.0%	100.0%	100.0%	100.0%
- Pools	100.0%	81.0%	100.0%	100.0%	100.0%
- Therapeutics	100.0%	152.0%	100.0%	100.0%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- % of After-School Program students with satisfactory scores:					
Math/Reading - Elementary	-	-	83.0%	83.0%	85.0%
Math/Reading - Middle & High school	-	-	84.0%	77.0%	85.0%
- Weight Lifting	100.0%	289.0%	100.0%	100.0%	100.0%
- West Broad YMCA	100.0%	24.0%	100.0%	100.0%	100.0%
- Therapeutics summer camp sessions	100.0%	100.0%	100.0%	100.0%	100.0%
- Special Olympics events	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 3,025,785	\$ 3,218,391	\$ 3,386,730	5.2
Outside Services	490,132	498,220	565,105	13.4
Commodities	153,599	206,658	202,697	-1.9
Interfund Services	187,400	214,921	215,533	0.3
Other Expenses	33,344	36,328	27,932	-23.1
TOTAL	\$ 3,890,260	\$ 4,174,518	\$ 4,397,997	5.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Lifeguard	6.99	6.99	6.99	7
Administrative Clerk	1.00	1.00	1.00	9
Driver	1.00	1.00	1.00	9
Senior Lifeguard	2.85	2.85	2.85	9
Administrative Secretary	0.76	0.76	0.76	10
Leisure Services Leader	34.48	34.48	34.48	10
Administrative Assistant	1.00	1.00	1.00	12
Therapeutic Specialist	1.30	1.30	1.30	12
Tutor	2.75	2.75	2.75	12
Swimming Pool Manager	1.00	1.00	1.00	13
Leisure Services Center Supervisor	12.16	12.16	12.16	14
Computer Services Specialist	1.00	1.00	1.00	16
Leisure Services Supervisor	1.11	1.11	1.11	16
Program Coordinator	5.00	5.00	5.00	18
Recreation Services Director	1.00	1.00	1.00	25
TOTAL	73.40	73.40	73.40	

ADULT DAY CARE

Primary Services

The Adult Day Care Program provides community-based services during the day for frail senior adults

to help them maintain their independence and prevent or delay institutionalization.

Goals and Objectives

Goal: A City that meets the need of the frail elderly with affordable and convenient community-based services

To maintain an average daily attendance of 53
To maintain a minimum rating of 90% on adult day care standards
To implement 80 daily individual plans for participants based on their needs and abilities

Objectives:

To increase the number of seniors attending adult day care by 5%

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants:	75	69	79	79	80
Daily attendance	50	50	53	50	53
Individualized plans	75	69	79	79	80
- Congregate meals	11,000	12,444	11,090	12,500	12,500
- One way trips	14,225	14,622	14,303	14,350	14,350
- State Compliance Review	1	1	1	1	1
- In House Compliance Review	12	6	2	12	12
Efficiency Measures					
- Cost per participant:	\$3,194	\$3,194	\$3,194	\$3,194	\$3,194
- Cost per meal	\$9	\$9	\$8	\$8	\$8
- Cost per round trip	\$8	\$8	\$8	\$8	\$8
- Man hours to prepare state compliance reviews	16	16	16	16	16
- Man hours to prepare in house compliance reviews	144	144	144	144	144
- % of budget spent	100.0%	100.8%	100.0%	98.5%	100.0%
Effectiveness Measures					
- Participants	100.0%	92.0%	100.0%	100.0%	100.0%
- Individualized plans	100.0%	92.0%	100.0%	100.0%	100.0%
- Congregate meals	100.0%	113.0%	100.0%	100.0%	100.0%
- One way trips	100.0%	102.0%	100.0%	100.0%	100.0%
- State compliance review rating	100.0%	100.0%	100.0%	100.0%	100.0%
- In house compliance review rating	100.0%	70.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 265,576	\$ 290,803	\$ 309,157	6.3
Outside Services	104,040	106,174	105,900	-0.3
Commodities	16,562	25,545	23,545	-7.8
Interfund Services	11,190	11,650	43,972	277.4
Other Expenses	12,774	10,568	9,568	-9.5
TOTAL	\$ 410,142	\$ 444,740	\$ 492,142	10.7

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Driver	1.00	1.00	1.00	9
Administrative Secretary	0.50	0.50	0.50	10
Leisure Services Leader	2.00	2.00	2.00	10
Leisure Services Center Supervisor	1.00	1.00	1.00	14
Leisure Services Supervisor	1.00	1.00	1.00	16
Program Coordinator	1.00	1.00	1.00	18
TOTAL	6.50	6.50	6.50	

GOLDEN AGE

Primary Services

The Golden Age Program meets the needs of senior citizens by providing daily programs at City-owned centers. Services provided include daily congregate lunch meals, transportation trips to and from the centers, weekly field trips, and computer classes.

The Program will continue to emphasize healthy-related education and nutrition as well as physical fitness activities which promote a healthy lifestyle, such as walking, utilizing fitness equipment at centers, chair aerobics, and water exercise.

Goals and Objectives

Goal: A City with leisure opportunities available and convenient for senior citizens year round to meet daily nutrition fitness, educational and social needs in safe facilities

To maintain a 90% program compliance standard in 2009

To maintain a minimum of one nutrition and health education training session per month at all Golden Age Centers in 2009

Objectives:

To increase the number of seniors attending Golden Age programs by 10% in 2009

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants	905	906	966	996	1,095
Daily Attendance	505	493	555	555	610
Physical fitness sessions	2,860	2869	2,869	2,869	2,869
Health education sessions	968	1147	968	1,150	1,150
Nutrition sessions	975	400	975	900	900
- Congregate meals	72,500	73,516	74,000	74,000	71,000
- One-way trips	20,500	20,418	22,225	22,225	22,225
- State Compliance Reviews	3	2	3	3	3
- In House Compliance Reviews	3	2	3	3	3
Efficiency Measures					
- Cost per participant	\$1,085	\$1,085	\$1,085	\$1,085	\$1,085
- Cost per congregate meal	\$7	\$7	\$7	\$7	\$7
- Cost per trip	\$13	\$13	\$13	\$13	\$13
- Man hours to prepare State Compliance Reviews	20	20	20	20	20
- Man hours to prepare In House compliance Reviews	60	60	60	60	60
- % of budget spent	100.0%	93.9%	100.0%	99.8%	100.0%
Effectiveness Measures					
- % of registered participants compared to # of openings:					
- Participants	100.0%	100.0%	100.0%	100.0%	100.0%
- Individualized plans	100.0%	80.0%	100.0%	100.0%	100.0%
- Congregate meals	100.0%	101.0%	100.0%	100.0%	100.0%
- One way trips	100.0%	99.0%	100.0%	100.0%	100.0%
- State Compliance Review rating	90.0%	90.0%	90.0%	90.0%	90.0%
- In House Compliance Review	90.0%	90.0%	90.0%	90.0%	90.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 891,524	\$ 985,816	\$ 1,037,577	5.3
Outside Services	465,987	486,584	487,645	0.2
Commodities	48,221	55,414	48,460	-12.5
Interfund Services	29,945	27,551	26,497	-3.8
Other Expenses	850	0	0	0.0
TOTAL	\$ 1,436,527	\$ 1,555,365	\$ 1,600,179	2.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	0.50	0.50	0.50	9
Administrative Secretary	1.00	1.00	1.00	10
Leisure Services Leader	12.13	12.13	12.13	10
Leisure Services Center Supervisor	7.00	7.00	7.00	14
Program Coordinator	1.00	1.00	1.00	18
TOTAL	21.63	21.63	21.63	

CULTURAL AFFAIRS

Primary Services

Cultural Affairs offers Savannah's residents and visitors the opportunity to enjoy a rich and varied cultural life through the arts. It accomplishes this responsibility by directly administering the scope of services purchased from Savannah's cultural

agencies, producing and presenting classes, workshops, festivals, youth programs, exhibitions, performances, providing technical assistance to cultural organizations, and marketing Savannah's rich cultural offerings.

Goals and Objectives

Goal: A City where staff produced and presented cultural initiatives creates opportunities for all citizens

community volunteer created festivals and special events

Objectives:

- To develop and produce cultural educational/skill development programs for adults, and youth/young adults, through the performing arts, and visual arts
- To maintain/facilitate ethnic focused

Goal: A City where communication of the availability and benefit of cultural initiatives is strategically distributed

Objective:

- To produce and disseminate a comprehensive campaign via a diverse mix of mediums

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of cultural programs produced	-	-	47	47	47
- Number of cultural programs targeting youth/young adults	12	28	23	19	23
- Number of local artists contracted through programming	-	-	58	58	58
- Number of cultural collaborations with agencies, schools	-	-	25	15	20
- Number of citizen (festival) volunteers	-	-	155	155	155
- Number of newsletters (quarterly)	-	-	40,000	40,000	40,000
- Number of marketing campaigns	-	-	24	24	24
- Number of yearly e-blast recipients	-	-	17,700	17,700	25,900
- Number of television shows produced/aired	-	-	12	12	12
Efficiency Measures					
- Ratio of City expense to revenue for City produced visual and performing arts	2:1	2:1	2:1	2:1	2:1
- Amount per attendees to "free" admission festivals	-	-	\$2.98	\$2.98	\$2.98
- Ratio of marketing expenses to revenue earned (fee based)	-	-	1:12	1:12	1:12

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
programs)					
- Ratio of marketing expenses to participants at free events	-	-	1:3	1:3	1:3
- % of budget spent	100.0%	98.2%	100.0%	101.1%	100.0%

Effectiveness Measures

- % increase in attendance from prior years in produced cultural programs	-	-	10.0%	10.0%	10.0%
- % revenue goal reached	-	-	100.0%	100.0%	100.0%
- % change in attendance from prior year festivals/special events	-	-	5.0%	5.0%	5.0%
- Number of new requests per year for information services print/e-blast	-	-	200/400	200/400	200/500
- % change from previous year (mail list/e-list)	-	-	10.0%/5.0%	5.0%/20.0%	10.0%/20.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 530,977	\$ 589,146	\$ 599,040	1.7
Outside Services	250,980	242,704	243,699	0.4
Commodities	59,816	62,597	59,593	-4.8
Interfund Services	20,908	30,166	23,162	-23.2
Other Expenses	1,100	0	1,470	100.0
TOTAL	\$ 863,780	\$ 924,613	\$ 926,964	0.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	2.00	2.00	2.00	12
Performing Arts Specialist	1.00	1.00	1.00	12
Visual Arts Specialist	1.00	1.00	1.00	12
Performing Arts Coordinator	1.00	1.00	1.00	16
Visual Arts Coordinator	1.00	1.00	1.00	16
Marketing Coordinor	1.00	1.00	1.00	17
Cultural Services Contract Coordinator	1.00	1.00	1.00	18
Arts Program Coordinator	1.00	1.00	1.00	18
Cultural Affairs Director	1.00	1.00	1.00	25
TOTAL	10.00	10.00	10.00	

BUILDINGS AND GROUNDS MAINTENANCE

Primary Services

Buildings and Grounds is responsible for the maintenance of all City buildings (excluding Water and Sewer buildings) and all facilities under the Leisure Services Bureau. This responsibility entails the development and administration of scheduled maintenance and capital development plan for each of the parks and buildings. The plans are updated

annually to reflect changing situations and issues that have arisen since the last plan evaluation. The divisions within the Department consist of: Grounds Maintenance and Building and Electrical Maintenance. Each section works together to address common goals and assist in efforts for the common good of the City and its citizens.

Goals and Objectives

Goal: A City where all Leisure Services Bureau facilities are maintained in an aesthetically pleasing, safe and user friendly condition

Objectives:

- To complete 90% or better of adopted park cleanings
- To complete 90% or better of adopted park mowings
- To complete 90% or better of adopted janitorial inspections
- To complete 90% or better of adopted building cleanings
- To complete 90% or better of adopted athletic

filed preparations

To complete 90% or better of adopted playground repairs

To complete 90% or better of adopted swimming pool inspections

To complete 90% or better of adopted swimming pool repairs

To complete 90% or better of adopted athletic field mowings

To complete 90% or better of adopted athletic field repairs

To complete 90% or better of adopted playground inspections

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Park Maintenance					
- Park cleanings	9,600	9,699	9,600	9,600	9,600
- Park mowings	2,000	1,945	2,000	2,000	2,000
Building Cleaning					
- Facility inspections	-	-	150	150	150
- Facility cleanings	6,800	6,973	6,800	6,800	6,800
Athletic Field Maintenance					
- Athletic field preparations	2,500	2,551	2,500	2,500	2,500
- Athletic field mowings	1,000	1,027	1,000	1,000	1,000
- Athletic field repairs	200	204	200	200	200
Playground Maintenance					
- Playground inspections	624	636	624	624	624
- Playground repairs	1,000	979	1,000	1,000	1,000
Swimming pool maintenance					
- Swimming pool inspections	1,200	1,203	1,200	1,200	1,200

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Swimming pool repairs	500	453	500	500	500
Efficiency Measures					
Park Maintenance					
- Park cleanings	\$50	\$52	\$50	\$55	\$55
- Park mowings	\$125	\$126	\$125	\$138	\$138
Building Cleaning					
- Facility inspections	-	-	\$50	\$55	\$55
- Facility cleanings	\$110	\$112	\$110	\$138	\$121
Athletic Field Maintenance					
- Athletic field preparations	\$160	\$165	\$160	\$176	\$176
- Athletic field mowings	\$425	\$431	\$425	\$468	\$468
- Athletic field repairs	\$130	\$128	\$130	\$143	\$143
Playground Maintenance					
- Playground inspections	\$75	\$75	\$75	\$83	\$83
- Playground repairs	\$100	\$107	\$100	\$110	\$110
Swimming Pool maintenance					
- Swimming pool inspections	\$50	\$50	\$50	\$55	\$55
- Swimming pool repairs	\$110	\$118	\$110	\$121	\$121
- % of budget spent	100.0%	96.6%	100.0%	109.9%	100.0%
Effectiveness Measures					
Inspections					
% rated good or better:					
- Swimming pool	90.0%	96.0%	100.0%	100.0%	100.0%
- Athletic field	90.0%	93.0%	100.0%	100.0%	100.0%
Repairs					
- % completed within 24 hrs of report					
- Athletic field	100.0%	100.0%	100.0%	100.0%	100.0%
- Swimming pool	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 2,422,651	\$ 2,668,662	\$ 2,448,335	-8.3
Outside Services	605,743	1,059,300	741,891	-30.0
Commodities	425,048	508,046	497,720	-2.0
Interfund Services	232,663	319,450	268,482	-16.0
Capital Outlay		50,000	0	-100.0
Interfund Transfers	26,300	0	0	0.0
Other Expenses	102,035	121,846	77,552	-36.4
TOTAL	\$ 3,814,440	\$ 4,727,304	\$ 4,033,980	-14.7

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Administrative Clerk	1.00	0.00	0.00	--
Architect	1.00	0.00	0.00	--
Architectural Coordinator	1.00	1.00	0.00	--
Civil Engineer	0.00	1.00	0.00	--
Construction Coordinator	1.00	1.00	0.00	--
Contract Analyst	1.00	1.00	0.00	--
Design and Construction Director	0.00	1.00	0.00	--
Engineering Aide	0.50	0.00	0.00	--
Engineering Technician	1.00	1.00	0.00	--
GIS Analyst	0.00	1.00	0.00	--
Building Service Worker	5.84	5.84	5.84	6
Maintenance Worker	20.00	20.00	20.00	8
Senior Maintenance Worker	5.00	5.00	5.00	9
Landscape Specialist	2.00	2.00	2.00	11
Medium Equipment Operator	7.00	7.00	7.00	11
Administrative Assistant	1.00	2.00	1.00	12
Grounds Equipment Maintenance Specialist	1.00	1.00	1.00	14
Maintenance Crew Chief	5.00	5.00	5.00	14
Construction Inspector	3.00	2.00	1.00	17
Maintenance Supervisor	3.00	3.00	3.00	17
Maintenance Superintendent	1.00	1.00	1.00	20
Buildings and Grounds Maintenance Administrator	1.00	1.00	1.00	23
Buildings and Grounds Director	1.00	1.00	1.00	25
TOTAL	62.34	62.84	53.84	

BUILDING AND ELECTRICAL MAINTENANCE

Primary Services

Building and Electrical Maintenance is responsible for the maintenance of mechanical, electrical and

structural systems of buildings owned and leased by the City of Savannah.

Goals and Objectives

Goal: A City with a building maintenance system which ensures safe, comfortable, accessible, aesthetically pleasing, and structurally sound public buildings in which all repairs, modifications, and construction projects meet professional standards and are code compliant for the employees and citizens of Savannah

To maintain indoor air quality of City owned buildings with monthly Heating Ventilation Air Conditioning (HVAC) preventative inspections and UV light installation where justified

To address all maintenance requests with the 311 performance standards with a 90% achievement rate

To correct code violations when found 100% rate

Objectives:

To maintain City owned buildings by the use of the 311 system for issue reporting

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Electrical repairs	1,220	841	900	800	900
- HVAC repairs	1,366	1,100	1,000	1,150	1,000
- Emergency repairs	60	45	60	60	60
- Preventive inspections	3,160	4200	4,020	4,120	4,120
- Work (general) requests addressed	1,400	783	875	850	850
- Code violations corrected	50	35	60	60	60
- % of 311 requests addressed within 3 business days	-	100.0%	100.0%	100.0%	100.0%
Efficiency Measures					
- Cost per electrical repair	\$355	\$450	\$450	\$450	\$450
- Cost per HVAC repair	\$322	\$495	\$475	\$475	\$475
- Cost per code violation correction	\$375	\$325	\$375	\$375	\$375
- Cost per general building repair	\$280	\$310	\$395	\$395	\$395
- Cost per preventive HVAC inspections/filter replacement	\$67	\$62	\$95	\$95	\$95
- % of budget spent	100.0%	97.2%	100.0%	101.1%	100.0%
Effectiveness Measures					
- Average response time for emergency request	2 hrs	2 hrs	2 hrs	2 hrs	2 hrs
- % of 311 requests addressed within standards	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,050,587	\$ 1,144,622	\$ 1,183,075	3.4
Outside Services	174,316	230,740	197,939	-14.2
Commodities	170,825	247,454	227,706	-8.0
Interfund Services	47,230	64,552	59,577	-7.7
Interfund Transfers	15,000	0	0	0.0
Other Expenses	39,605	44,057	30,866	-29.9
TOTAL	\$ 1,497,563	\$ 1,731,425	\$ 1,699,163	-1.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Painter	2.00	2.00	2.00	11
Administrative Assistant	1.00	1.00	1.00	12
Carpenter	1.00	1.00	1.00	13
Electrician	2.00	2.00	2.00	14
Building Maintenance Technician	8.00	8.00	8.00	14
Paint Shop Supervisor	1.00	1.00	1.00	16
Building and Electrical Maintenance Supervisor	3.00	3.00	3.00	17
Building and Electrical Maintenance Administrator	1.00	1.00	1.00	23
TOTAL	19.00	19.00	19.00	

PARK AND TREE

Primary Services

Park and Tree provides a wide range of services to a diverse customer base. Major categories of service include: (1) landscape maintenance for the historic squares, the riverfront, numerous neighborhood parks, medians and entryways, (2) complete urban forestry services including hazardous tree removal,

preventive maintenance pruning, service request pruning, and new tree planting, and (3) administration of the Landscape and Tree Ordinance for the continued enhancement of quality of life in the City.

Goals and Objectives

Goal: A City in which historic squares, neighborhood parks and streetscapes are maintained at a level which exceeds the expectations of residents and visitors

Objectives:

To perform 52 maintenance cycles per year on 49.9 acres in the Historic District

To perform 24 maintenance cycles per year on 29.8 acres of neighborhood parks

To perform 16 maintenance cycles per year on 114 acres of major medians and streetscapes

Goal: A City in which the trees on street rights-of-way and other public property are maintained in a structurally sound and healthy condition

Objectives:

To perform tree pruning according to Department standards, with 80% of requests completed within six weeks

To remove dead trees safely and efficiently, with 90% of requests completed within six weeks

To plant more trees than are removed each year from rights-of-way and public property

Goal: A City in which all new private development and public works projects are in compliance with tree planting and landscaping requirements

Objective:

To complete site plan reviews within 10 business days to ensure ordinance compliance

Service Levels

Workload Measures	FY 07 ¹		FY 08		FY 09 Base
	Adopted	Actual	Adopted	Projected	
- Historic District maintenance 49.9 acres x 528 cycles/year	-	-	2,595	2,595	2,595
- Neighborhood parks maintenance 29.8 acres x 24 cycles/year	-	-	715	715	715
- Medians & entranceways 114 acres x 16 cycles/year	-	-	1,824	1,824	1,824
- Trees pruned	-	-	4,700	4,500	4,500
- Trees removed	-	-	800	800	800
- Trees planted ²	-	-	1,000	900	900
- Project compliance reviews	-	-	800	700	700

¹ Park and Tree was administered in Facilities Maintenance in 2007.

² Trees planted is based upon requests and fund availability.

	FY 07 ¹		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Cost per acre Historic District	-	-	650	640	645
- Cost per acre neighborhood park	-	-	425	410	415
- Cost per acre medians/entrances	-	-	250	255	250
- Cost per tree pruned	-	-	150	145	145
- Cost per tree removed	-	-	400	410	410
- Cost per tree planted	-	-	250	240	250
- % of budget spent	-	-	100.0%	102.7%	100.0%
Effectiveness Measures					
- % of parks in the Historic District maintained 52 cycles per year	-	-	100.0%	100.0%	100.0%
- % of neighborhood parks maintained 24 cycles per year	-	-	100.0%	100.0%	100.0%
- % of medians/entranceways maintained 16 cycles per year	-	-	90.0%	100.0%	100.0%
- % ratio of trees planted per trees removed	-	-	90.0%	100.0%	120.0%
- % of pruning requests completed within standards	-	-	125.0%	112.0%	80.0%
- % of site plan reviews completed within standard	-	-	90.0%	70.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 0	\$ 3,274,414	\$ 3,394,398	3.7
Outside Services	0	420,597	411,222	-2.2
Commodities	0	866,505	849,254	-2.0
Interfund Services	0	618,692	661,519	6.9
Capital Outlay	0	26,400	0	-100.0
Other Expenses	0	249,065	248,937	-0.1
TOTAL	\$ 0	\$ 5,455,673	\$ 5,565,330	2.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	0.00	7.00	7.00	8
Senior Maintenance Worker	0.00	17.00	17.00	9
Administrative Secretary	0.00	1.00	1.00	10
Landscape Specialist	0.00	3.00	3.00	11
Maintenance Specialist	0.00	2.00	2.00	11
Tree Maintenance Worker	0.00	8.00	8.00	11
Administrative Assistant	0.00	1.00	1.00	12
Senior Tree Maintenance Worker	0.00	10.00	10.00	12
Maintenance Crew Chief	0.00	6.00	6.00	14
GIS Technician	0.00	1.00	1.00	15
Construction Inspector	0.00	1.00	1.00	17

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Supervisor	0.00	4.00	4.00	17
Maintenance Superintendent	0.00	1.00	1.00	20
Landscape Architect	0.00	1.00	1.00	23
Park and Tree Administrator	0.00	2.00	2.00	23
Park and Tree Director	0.00	1.00	1.00	25
 TOTAL	 0.00	 66.00	 66.00	

BUILDING DESIGN AND CONSTRUCTION

Primary Services

Building Design and Construction is responsible for the design and construction of all City buildings (excluding Water and Sewer buildings) and all facilities under the Leisure Services Bureau. The responsibility entails the development and administration of Capital development plans for

each of the parks and buildings. The plans are updated annually to reflect changing situations and address issues that have arisen since the last plan evaluation. The divisions within the Department consist of: Construction Management and Inspection, and Design.

Goals and Objectives

Goal: A City where all public building and park and recreation capital projects are: designed or reviewed in accordance with applicable City, State, and Federal codes and standards, aesthetically pleasing in appearance, and safe and present user friendly conditions

Objectives:

To update the 5 year Capital Improvement Project (CIP) submission to reflect the needs of the City, it's Bureaus and Departments during the second quarter of each year
To review all CIP development documents and plans received within 10 working days
To complete design projects within the Design schedule for completion 90% of the time

Goal: A City where all public building and park and recreation capital projects are completed in a timely manner, and are efficiently completed

Objectives:

To obtain the proper building permits for each project 100% of the time
To ensure all signed and correct invoices are paid to venders, consultants, and/or contractors within 30 days 90% of the time
To keep all projects within 90% of the estimated construction budget by maintaining less than 10% change orders per project
To ensure all projects meet the Minority/Women's Business Enterprise (M/WBE) goals 100% of the time

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of plans reviewed	-	-	-	-	16
- Number of development documents reviewed	-	-	-	-	50
- Number of as-built plans reviewed	-	-	-	-	5
- Number of design documents reviewed	-	-	-	-	15
- Number of construction projects reviewed	-	-	-	-	25
- Number of vender invoices received	-	-	-	-	75
- Number of RFP/Agreements reviewed	-	-	-	-	40
- Number of construction projects inspected	-	-	-	-	20
Efficiency Measures					
- Cost per plan and specification	-	-	-	-	\$165
- Cost per as-build review	-	-	-	-	\$165
- Cost per inspection	-	-	-	-	\$165
- % of budget spent	-	-	-	-	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- % of plans reviewed within 10 working days	-	-	-	-	100.0%
- % of change orders per project	-	-	-	-	10.0%
- % of vendor invoices processed within 30 working days	-	-	-	-	90.0%
- % of all active projects completed within +/- 10% of budget	-	-	-	-	90.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 0	\$ 0	\$ 545,566	100.0
Outside Services	0	0	45,533	100.0
Commodities	0	0	26,135	100.0
Interfund Services	0	0	8,423	100.0
Capital Outlay	0	0	13,950	100.0
Other Expenses	0	0	18,426	100.0
TOTAL	\$ 0	\$ 0	\$ 658,033	100.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	0.00	0.00	1.00	12
Engineering Technician	0.00	0.00	1.00	15
Construction Inspector	0.00	0.00	1.00	17
Contract Analyst	0.00	0.00	1.00	18
GIS Analyst	0.00	0.00	1.00	18
Architectural Coordinator	0.00	0.00	1.00	20
Construction Coordinator	0.00	0.00	1.00	20
Civil Engineer	0.00	0.00	1.00	21
Design and Construction Director	0.00	0.00	1.00	25
TOTAL	0.00	0.00	9.00	

GENERAL FUND INTERDEPARTMENTAL

Expenditure Area	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Tourism & Promotion				
Roundhouse/Battlefield Park	\$ 745,910	\$ 239,192	\$ 212,497	-11.2
Savannah History Museum	355,000	1,160,897	1,224,746	5.5
Tourism Support Planning	21,348	20,000	20,000	0.0
Water Ferry Transportation	44,294	0	0	0.0
Mobility Management	977,486	1,025,000	1,025,000	0.0
Civic Center Promotion	413	50,000	50,000	0.0
July 4th Fireworks	11,000	11,000	11,000	0.0
Subtotal	\$ 2,155,451	\$ 2,506,089	\$ 2,543,243	1.5
Planning & Development				
Metropolitan Planning Commission	\$ 1,195,342	\$ 1,313,589	\$ 1,379,973	5.1
Land Bank Authority	145,632	152,429	155,289	1.9
Savannah Develoepment and Renewal Authority	541,656	686,285	686,285	0.0
Subtotal	\$ 1,882,630	\$ 2,152,303	\$ 2,221,547	3.2
Human Services				
Social Services Contributions	\$ 438,350	\$ 443,300	\$ 528,300	19.2
Youth Futures Authority	500,585	500,000	423,908	-15.2
Youth Works	110,179	115,000	105,000	-8.7
Subtotal	\$ 1,049,114	\$ 1,058,300	\$ 1,057,208	-0.1
Cultural Services				
Cultural Contributions	\$ 811,956	\$ 990,000	\$ 990,000	0.0
City Dues/Memberships				
National League of Cities	\$ 9,391	\$ 9,302	\$ 9,302	0.0
Georgia Municipal Association	30,169	30,422	30,685	0.9
Sister Cities International	877	880	880	0.0
Georgia Chamber of Commerce	0	3,885	3,885	0.0
ICMA Performance Center	5,400	5,550	5,550	0.0
Innovations Group	7,500	7,500	7,500	0.0
Chatham Municipal Association	0	30	30	0.0
National Black Caucus	0	400	400	0.0
US Green Building	500	500	500	0.0
Alliance for Innovation	5,000	5,000	5,000	0.0
ICLEI USA	1,750	875	875	0.0
Climate Communities	0	4,000	8,000	100.0
Coastal Georgia Regional Development Center	54,422	56,239	56,239	0.0
Subtotal	\$ 115,009	\$ 124,583	\$ 128,846	3.4
Prisoner Medical Costs	\$ 0	\$ 25,000	\$ 25,000	0.0
Transfer to Other Funds				
Capital Improvement Projects Fund	\$ 15,693,331	\$ 2,086,908	\$ 1,105,687	-47.0
Transfer to Debt Service	2,406,455	2,383,230	3,083,880	29.4
Sanitation Fund	1,128,512	2,257,016	3,358,439	48.8

Expenditure Area	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Civic Center Fund	523,159	992,008	606,848	-38.8
Public Safety Communications Fund	1,159,399	718,958	1,270,062	76.7
Intra-Fund Transfers	596,896	402,952	445,381	10.5
Hazardous Material Team Fund	170,864	156,432	158,667	1.4
Tele-Electronics Contribution	290,508	290,838	290,835	0.0
Community Development Fund	880,826	1,797,518	1,234,647	-31.3
Subtotal	\$ 22,849,950	\$ 11,085,860	\$ 11,554,446	4.2
Services from Other Funds				
Services by Civic Center	\$ 100,000	\$ 100,000	\$ 135,000	35.0
Services by Sanitation	2,808,686	3,408,202	3,476,106	2.0
Services from Environmental Affairs	23,507	54,488	0	-100.0
Services by Parking	353,292	391,797	471,317	20.3
Subtotal	\$ 3,285,485	\$ 3,954,487	\$ 4,082,423	3.2
Other Expenses/Contributions				
Retiree Group Medical	\$ 4,000,000	\$ 1,177,000	\$ 347,000	-70.5
Pension - Health Dept	4,118	4,414	4,623	4.7
Chatham County Jail Costs	1,276,820	1,575,000	1,575,000	0.0
Board of Elections	0	106,493	0	-100.0
Official/Administrative Purchased Services	25,430	63,507	68,000	7.1
Professional Purchased Services	208,867	211,836	51,200	-75.8
Technical Purchased Services	22,980	25,000	25,000	0.0
May Street YMCA	0	0	70,000	100.0
Step Up	0	0	241,387	100.0
Creative Coast, Inc.	119,000	119,000	119,000	0.0
All Walks of Life, Inc.	0	85,000	0	-100.0
Latin American Service Organization	10,000	20,000	0	-100.0
Parent University	0	18,000	0	-100.0
Southeast US Canada Alliance				
Sponsorship	0	25,000	0	-100.0
Savannah Faith Coalition	0	18,000	0	-100.0
Axis MWBE Sponsorship	0	10,000	0	-100.0
Jefferson Awards Champion			0	
Partnership	0	12,500		-100.0
Veteran's Day	0	3,500	3,500	0.0
Savannah Day	5,000	5,000	5,000	0.0
Citizen's Survey	0	37,500	37,500	0.0
Citizens Academy	0	2,500	2,500	0.0
Healthy Savannah	0	41,000	33,094	-19.3
Mayoral Inauguration	0	13,100	0	-100.0
Council Retreat	500	18,579	10,000	-46.2
Poverty Initiative (United Way)	50,000	0	0	0.0
Neighborhood Redevelopment	24,939	15,000	15,000	0.0
St. Patrick's Day Shuttle	25,626	28,167	30,000	6.5
Other	162,031	181,259	87,240	-51.9
Subtotal	\$ 5,935,310	\$ 3,816,355	\$ 2,725,044	-28.6
Contingency	\$ 0	\$ 14,659	\$ 407,972	2,683.1

<u>Expenditure Area</u>		<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Total Interdepartmental	\$	38,084,905	\$ 25,727,636	\$ 25,735,729	0.03

Expenditure Description

The 2009 Interdepartmental budget totals \$25,736,748, which is \$8,476 or 0.03% above 2008 projected expenditures. Primary changes are described below.

Tourism & Promotion. The 2009 allocation for these services is projected to increase \$37,154 primarily due to an increase in the contribution to the Savannah History Museum.

Planning & Development. The allocation for this category increases \$69,244 primarily due to a higher contribution to support planning and development activities.

Human Services. A detailed listing of the proposed social services contributions is provided in the Appendix section of this document.

Cultural Services. A detailed listing of proposed cultural programs and services is provided in the Appendix section of this document.

Transfer to Other Funds. A total of \$11,580,113 is budgeted in 2009. The major changes are highlighted below:

- Capital Improvement Program. An allocation of \$1,105,687 is included to support General Fund capital needs. Funds include an allocation for

preservation fee projects, and cemetery improvement projects only.

- Sanitation Fund Contribution. An allocation of \$3,358,439, an increase of \$700,650 or 48.8% above the 2008 projected contribution, is provided to cover general operating costs that are not covered by fees that will be collected for services provided.
- Transfer to Community Development Fund. The General Fund will contribute \$1,234,647 to the Community Development Fund to cover administrative costs not covered by the grant.

Other Expenses/Contributions.

Other expenses/contributions are highlighted below:

- An allocation of \$347,000 is included to continue systematically funding the true cost of retiree medical benefits. This cost has previously been covered on a pay-as-you-go basis.
- An allocation of \$119,000 is included to continue support of the activities of the Creative Coast Alliance, Inc.
- An allocation of \$241,387 is included to continue support of Step Up and \$70,000 is included to support the May Street YMCA, Inc.



PUBLIC SAFETY COMMUNICATIONS FUND

Revenues By Source

The Public Safety Communications Fund consists of the Police Communications Center and the Fire Communications Center. The Police Communications Center is primarily funded by collection of a monthly fee, from subscribers whose billing address is in Savannah, for enhanced emergency telephone services from telephone, wireless, and Voice over Internet Protocol.

A contribution from the General Fund provides any additional support required to fully fund the Police Communications Center and is utilized to fully fund the costs associated with the Fire Communications Center.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
E911 Telephone Fee	\$ 1,929,045	\$ 1,924,000	\$ 1,924,000	0.0
E911 Wireless Telephone Fee	<u>2,884,567</u>	<u>2,876,000</u>	<u>2,876,000</u>	<u>0.0</u>
Subtotal	\$ 4,813,612	\$ 4,800,000	\$ 4,800,000	0.0
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 1,159,399	\$ 718,958	\$ 1,270,062	76.7
TOTAL	\$ 5,973,011	\$ 5,518,958	\$ 6,070,062	10.0

Expenditures By Type

The 2009 budget for the Public Safety Communications Fund increases \$551,104 or 10.0% above 2008 projected expenditures. Of this increase, \$275,583 is in Personal Services primarily due to wage and benefit adjustments as well as vacant positions in 2008.

These expenditures were previously paid from the Wireless Reserve Fund and are now included in Police Communications.

One service improvement is included in the 2009 budget. An allocation of \$250,000 is provided to replace the current audio recording system in the Communications Center to accommodate storage and capacity needs.

Outside Services increase \$43,907 or 9.1% due to projected payments to wireless service suppliers for the provision of enhanced wireless 911 services.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 4,138,986	\$ 4,563,053	\$ 4,838,636	6.0
Outside Services	409,886	483,907	527,814	9.1
Commodities	83,582	84,176	79,582	-5.5
Interfund Services	471,311	379,567	370,772	-2.3
Capital Outlay	0	0	250,000	100.0
Interfund Transfers	865,370	0	0	0.0
Other Expenses	3,876	8,255	3,258	-60.5
TOTAL	\$ 5,973,011	\$ 5,518,958	\$ 6,070,062	10.0

Expenditures By Department

<u>Department</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Police Communications	\$ 4,684,906	\$ 5,064,929	\$ 5,592,052	10.4
Fire Communications	422,735	454,029	478,010	5.3
Wireless Transfer	865,370	0	0	0.0
 TOTAL	 \$ 5,973,011	 \$ 5,518,958	 \$ 6,070,062	 10.0

POLICE COMMUNICATIONS

Primary Services

Police Communications provides all communications needs for the department including responses to E911 calls and law enforcement dispatching. The Center also provides dispatching

services for the various Emergency Medical Service (EMS) providers in the County. It is the primary point of contact for citizens and an essential line of communication for officers on the street.

Goals and Objectives

Goal: A City and County in which timely responses are made to all emergency calls for service

Objectives:

To ensure that dispatch delays do not exceed 2:30 minutes for emergency calls

To ensure that dispatch delays do not exceed 4:00 minutes for immediate calls

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- E911 calls	270,000	246,970	280,000	248,000	250,000
- Calls for Service	-	458,360	350,000	328,434	334,000
- Total Teletype inquiries ¹	335,000	338,087	230,000	230,000	230,000
Efficiency Measures					
- Cost per call for service	\$14	-	\$14	\$15	\$15
- % of budget spent	100.0%	100.8%	100.0%	99.3%	100.0%
Effectiveness Measures					
- Average dispatch delay, emergency	2:30	2:41	2:30	3:06	2:30
- Average dispatch delay, immediate	2:30	2:41	4:00	4:00	4:00

¹ In 2002, the measurement of GCIC/NCIC inquiries was modified to include all inquiries for information from the teletype station to include wreckers, drivers' history, and criminal history requests.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 3,746,797	\$ 4,146,312	\$ 4,396,652	6.0
Outside Services	404,768	476,089	519,263	9.1
Commodities	77,920	77,637	74,457	-4.1
Interfund Services	451,546	356,636	348,422	-2.3
Capital Outlay	0	0	250,000	100.0
Other Expenses	3,876	8,255	3,258	-60.5
 TOTAL	 \$ 4,684,906	 \$ 5,064,929	 \$ 5,592,052	 10.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Records Technician	2.00	2.00	2.00	9
Call Taker - 911 Center	0.00	5.00	5.00	10
Communications Officer	57.00	60.00	60.00	11
Community Resource Officer	2.00	2.00	2.00	11
Senior Communications Officer	9.00	9.00	9.00	14
Communications Center Coordinator	2.00	2.00	2.00	16
Senior System Analyst	1.00	1.00	1.00	20
Police Sergeant	1.00	1.00	1.00	55
Police Lieutenant	1.00	0.00	0.00	56
 TOTAL	 75.00	 82.00	 82.00	

FIRE COMMUNICATIONS

Primary Services

Fire Communications is responsible for receiving emergency incidents throughout the City. and dispatching fire equipment and resources to

Goals and Objectives

Goal: A City in which emergency dispatching is provided without delay

Objective:

To respond to 90% of emergency calls with a maximum delay of no more than 60 seconds

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Processing 911 calls	4,500	4,670	5,000	5,000	5,000
Efficiency Measures					
- % of calls processed within 90 seconds	-	-	-	95.0%	98.0%
- % of budget spent	90.0%	97.2%	100.0%	100.1%	100.0%
Effectiveness Measures					
- % of emergency calls dispatched within 60 seconds	100.0%	100.0%	100.0%	90.0%	98.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 392,189	\$ 416,741	\$ 441,984	6.1
Outside Services	5,118	7,818	8,551	9.4
Commodities	5,662	6,539	5,125	-21.6
Interfund Services	19,765	22,931	22,350	-2.5
TOTAL	\$ 422,735	\$ 454,029	\$ 478,010	5.3

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Communications Officer	8.00	6.00	6.00	11
Communications Specialist, Sr.	0.00	2.00	2.00	14
Fire Communications Coordinator	1.00	1.00	1.00	16
TOTAL	9.00	9.00	9.00	

HAZARDOUS MATERIAL TEAM FUND

Revenues By Source

Revenue is received to support the Hazardous Material Team through a reimbursement agreement: 25% comes from Chatham County, 25% comes from the City of Savannah, and 50% comes from area facilities which manufacture, use or store hazardous materials. An ordinance was adopted in 1996 by Chatham County that levies a hazardous material fee on area private sector industries.

Hazardous Material Fees are collected by Chatham County and remitted to the City of Savannah. Chatham County's reimbursement is reduced by 25% to cover their administrative costs.

Fees from area industries remain unchanged from 2008 projected revenues. The General Fund Contribution increases by \$2,235 or 1.4%.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Hazardous Material Fees	\$ 112,275	\$ 137,500	\$ 137,500	0.0
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 170,864	\$ 156,432	\$ 158,667	1.4
<u>Other Revenues</u>				
Chatham County Haz Mat Reimbursement	\$ 2,728	\$ 134,653	\$ 136,888	1.7
TOTAL	\$ 285,867	\$ 428,585	\$ 433,055	1.0

Expenditures By Type

The 2009 budget for the Hazardous Material Team increases by \$4,470 or 1.0%. This change is

primarily due to the planned purchase of chemicals to replenish the existing inventory.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 199,250	\$ 283,941	\$ 279,615	-1.5
Outside Services	2,383	16,128	18,889	17.1
Commodities	39,911	79,194	81,618	3.1
Interfund Services	34,857	33,775	37,996	12.5
Other Expenses	9,466	15,547	14,937	-3.9
TOTAL	\$ 285,867	\$ 428,585	\$ 433,055	1.0

Expenditures By Department

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Hazardous Material Team	\$ 285,867	\$ 428,585	\$ 433,055	1.0
TOTAL	\$ 285,867	\$ 428,585	\$ 433,055	1.0

HAZARDOUS MATERIAL TEAM

Primary Services

The Hazardous Material Team is responsible for protecting life, property, and the environment from intentional or accidental release of hazardous

materials that are manufactured, used, stored and transported in the City of Savannah and Chatham County.

Goals and Objectives

Goal: A City that protects citizens, property, and the environment from the effects of hazardous materials used, stored, and transported in Savannah and Chatham County

Objective:
To complete 117 pre-incident site surveys to reduce the risk of chemical incidents

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Pre-incident site surveys	80	188	80	117	117
Efficiency Measures					
- Cost per site survey	\$5,355	\$760	\$6,660	\$1,832	\$1,850
- % of budget spent	100.0%	85.2%	100.0%	105.7%	100.0%
Effectiveness Measures					
- % of pre-incident surveys conducted on County facilities	-	-	-	-	100.0%

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Master Firefighter	3.00	3.00	3.00	63
Battalion Chief	1.00	1.00	1.00	65
TOTAL	4.00	4.00	4.00	

SANITATION FUND

Bureau Mission

To provide Sanitation services which promote an environmentally safe and healthy community through excellent customer service and efficient work programs that comply with environmental standards and mandates; ensure timely cleanliness

of City streets, lanes and rights-of-way; and provide for the efficient management, collection and disposal of residential and commercial solid waste generated within the City of Savannah.

Revenues By Source

The Sanitation Fund collects revenue as shown in the table below to support residential and commercial refuse collection, refuse disposal, street sweeping, recycling and litter abatement and the collection/disposal of construction and demolition waste. Revenue projections for 2009 assume an increase of \$1.00 per month in the residential service rate, and a 5% across the board increase in

the rates for commercial collection. Ash Disposal Fees and Commercial Disposal Fees by Private Haulers were terminated in 2008 due to closing of the Resource Recovery Facility. Revenues to be collected in 2009 are projected to total \$24,500,836, which is \$582,973 or 2.3% below 2008 projected revenues.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Residential Refuse Fees	\$ 11,932,183	\$ 11,993,014	\$ 12,516,000	4.4
Commercial Refuse Fees	1,329,465	1,276,814	1,334,000	4.5
Refuse Disposal Tip Fees	95,286	117,163	120,000	2.4
Ash Disposal Fees	1,892,465	425,242	0	-100.0
Commercial Disposal Fees (City)	1,493,550	1,363,612	1,358,000	-0.4
Commercial Disposal Fees (Private)	5,203,383	2,183,903	0	-100.0
C & D Waste Fees	464,495	317,202	317,202	0.0
Recycling Recovery	0	0	175,000	100.0
Special Trash Collection Fee	75,544	86,400	80,000	-7.4
Lot Clearing Fee	176	0	0	0.0
Private Lane Refuse Service	3,780	3,500	3,500	0.0
Refuse Cart Sales	13,640	14,000	5,000	-64.3
Senior Citizens Discount	(18,213)	(35,000)	(35,000)	0.0
Subtotal	\$ 22,485,754	\$ 17,745,850	\$ 15,873,702	-10.5
<u>Interfund Revenues</u>				
Interfund Disposal Fees	\$ 1,050,420	\$ 962,922	\$ 1,100,000	14.2
Interfund Commercial Fees	276,476	275,107	285,596	3.8
Services to General Fund	2,808,686	3,408,202	3,476,106	2.0
General Fund Contribution	1,128,512	2,257,016	3,358,439	48.8
Subtotal	\$ 5,264,094	\$ 6,903,247	\$ 8,220,141	19.1
<u>Fines, Forfeits & Penalties</u>				
Sweeper Parking Citations	\$ 241,286	\$ 242,712	\$ 249,993	3.0
<u>Interest Earned</u>				
Interest / Dividends	\$ 189,386	\$ 105,000	\$ 100,000	-4.8
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 58,062	\$ 90,000	\$ 60,000	-33.3
Miscellaneous Unclctd	(5)	(3,000)	(3,000)	0.0
Subtotal	\$ 58,058	\$ 87,000	\$ 57,000	-34.5
TOTAL	\$ 28,238,578	\$ 25,083,809	\$ 24,500,836	-2.3

Expenditures By Type

Sanitation Fund expenditures decrease \$582,973 or 2.3% below 2008 projected expenditures. Interfund Transfers decrease \$200,761 or 14.0% primarily due to a lower transfer amount planned to the Contingency Fund. Other Expenses decrease \$2,188,430 or 50.5% primarily due to termination of Resource Recovery Services.

These decreases are impacted by the increase in Personal Services of \$1,475,161 or 14.6% due to wage and benefit adjustments and fully funding

new work programs to address yard waste management, litter abatement, and curbside recycling. Commodities increase \$287,266 or 15.5% primarily due to the rising cost of fuel.

A service improvement is also included in the amount of \$27,220 in the Refuse Disposal Department for a maintenance worker position to assist with operational, maintenance, and recycling requirements in order to meet State environmental protection regulations.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 8,654,059	\$ 10,084,336	\$ 11,559,497	14.6
Outside Services	832,211	876,253	879,092	0.3
Commodities	1,463,263	1,853,999	2,141,265	15.5
Interfund Services	2,486,600	2,802,898	2,893,709	3.2
Capital Outlay	108,147	118,672	87,680	-26.1
Debt Service	3,413,965	3,442,260	3,443,393	0.0
Interfund Transfers	1,595,000	1,572,471	1,351,710	-14.0
Other Expenses	9,715,006	4,332,920	2,144,490	-50.5
TOTAL	\$ 28,268,251	\$ 25,083,809	\$ 24,500,836	-2.3

Expenditures By Department

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Sanitation Director	\$ 732,252	\$ 827,293	\$ 1,101,497	33.1
Residential Refuse	8,154,996	9,452,270	8,654,817	-8.4
Refuse Disposal	13,166,357	8,152,277	6,048,047	-25.8
Street Cleaning	2,141,544	2,370,877	2,432,194	2.6
Commercial Refuse	1,668,791	1,861,680	1,883,066	1.2
Recycling and Litter Abatement	0	45,870	2,428,560	5194.4
Interdepartmental	2,404,312	2,373,542	1,952,655	-17.7
TOTAL	\$ 28,268,251	\$ 25,083,809	\$ 24,500,836	-2.3

SANITATION DIRECTOR

Trends and Issues

The Sanitation Bureau continues its focus in 2009 on providing quality services and meeting the solid waste management needs of the community through an integrated solid waste management system. Higher service expectations prompt the bureau to continue to refine programs by seeking opportunities to take advantage of providing services differently to promote service delivery efficiency. Increased use of automated equipment and routing systems will be used to assist with work program efficiencies while the 311 system provides support in tracking service requests that enables the bureau to plan more effectively.

Waste disposal decisions made in 2008 significantly increased the urgency of planning for waste disposal capacity. New work programs addressing yard waste management, litter abatement and

curbside recycling will be fully implemented. Recycling efforts will be expanded and will include ongoing public education focused on collection procedures and on the importance of litter abatement, waste reduction, natural resource conservation and the preservation of landfill space. These educational efforts will be used primarily as outreach to the Savannah community encouraging citizens to commit to and to partner with City government in its commitment to recycling and citywide cleanliness. Citizen participation is critical to the success of the newly implemented comprehensive recycling program and to maintaining a clean and healthy community.

These new work program challenges are exciting and provide additional opportunities for bureau employees.

Goals and Objectives

Goal: A City where commercial establishments comply with City ordinances governing waste containerization, generation and disposal

Objective:

- To effectively monitor and document waste generated by commercial establishments in order to eliminate container overflow within the City of Savannah

Goal: A City where the solid waste monitoring process ensures accurate disposal fee billing for solid waste generated within the City of Savannah

Objective:

- To bill commercial customers within the City of Savannah a disposal fee that accurately reflects the amount of solid waste generated

Goal: A City that effectively develops and implements solid waste management strategies that meet the needs of the community in compliance with Federal, State, and local regulations governing solid waste management ensuring an environmentally safe and healthy community

Objective:

- To provide compliance monitoring of the waste collection methods and disposal sites to ensure compliance with Federal and State solid waste management regulations

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Environmental Compliance with Federal and State Regulations					
- Environmental Monitoring/Compliance Certification to EPA	3	3	3	3	3
- Environmental Monitoring/Compliance Certification to EPD	16	16	16	16	16
- Environmental Monitoring/Compliance Certification to Water and Sewer Bureau	12	12	12	12	12
Sanitation Code Enforcement					
- Container overflows addressed	20	13	20	20	50
- Litter/Cleanliness problems addressed	15	15	15	800	1,750
- Recycling center site visits	416	483	416	1,650	4,900
Efficiency Measures					
Environmental Compliance with Federal and State Regulations					
- Cost/Monitoring and Compliance	\$1,272	\$1,272	\$1,172	\$1,272	\$1,272
- Cost/Monitoring and Compliance	\$1,431	\$1,431	\$1,443	\$1,431	\$1,431
- Cost/Monitoring and Compliance	\$954	\$954	\$954	\$954	\$954
- % of budget spent	100.0%	100.0%	100.0%	100.8%	100.0%
Ordinance Compliance					
- Cost/Container Overflow	\$82	\$126	\$82	\$111	\$82
- Cost/Litter and Cleanliness Problem	\$110	\$110	\$110	\$35	\$35
- Cost/Recycling Center Visit	\$35	\$30	\$35	\$34	\$34
Effectiveness Measures					
Environmental Compliance with Federal and State Regulations					
- Environmental Monitoring/Compliance Certification to EPA	100.0%	100.0%	100.0%	100.0%	100.0%
- Environmental Monitoring/Compliance Certification to EPD	100.0%	100.0%	100.0%	100.0%	100.0%
- Environmental Monitoring/Compliance Certification to Water and Sewer Bureau	100.0%	100.0%	100.0%	100.0%	100.0%
Sanitation Code Enforcement					
- Container overflows addressed	100.0%	100.0%	100.0%	100.0%	100.0%
- Litter/Cleanliness problems addressed	100.0%	100.0%	100.0%	100.0%	100.0%
- Recycling center site visits	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 645,281	\$ 704,033	\$ 931,623	32.3
Outside Services	47,260	61,351	113,083	84.3
Commodities	12,015	25,086	17,098	-31.8
Interfund Services	21,200	31,603	31,448	-0.5
Other Expenses	6,496	5,220	8,245	58.0
TOTAL	\$ 732,252	\$ 827,293	\$ 1,101,497	33.1

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Personnel Technician	1.00	1.00	1.00	10
Administrative Secretary	1.00	1.00	1.00	10
Code Enforcement Officer	3.00	6.00	6.00	13
Vehicle Maintenance Coordinator	1.00	1.00	1.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Sanitation Supervisor	0.00	1.00	1.00	17
Marketing Coordinator	1.00	1.00	1.00	17
Management Projects Coordinator	1.00	1.00	1.00	21
Environmental Administrator	1.00	1.00	1.00	23
Sanitation Bureau Director	1.00	1.00	1.00	--
TOTAL	12.00	16.00	16.00	

RESIDENTIAL REFUSE COLLECTION

Primary Services

Residential Refuse Collection is responsible for collection of residential refuse and bulk items from 55,000 customers as well as, litter control,

sanitation code enforcement, community service, night support, and recycling.

Goals and Objectives

Goal: A City with residential refuse collection free of missed residential garbage and trash collection

shuttled timely to Vehicle Maintenance for repair

Objective:

To have no more than 1% valid missed garbage collections annually

Goal: A City where the drop-off recycling program is effective in reducing the amount of waste disposed at the Dean Forest Road Landfill

Goal: A City with all major arterials, serviceable lanes and rights-of-way free of litter and debris ensuring an environmentally safe and healthy community

Objective:

To ensure that all drop-off sites are conveniently located, accessible and meet the recycling needs of the community

Objective:

To ensure that all major arterials, serviceable lanes and rights-of-way are provided litter control at least once weekly

Goal: A City with a Dumpster Free Zone with all streets, lanes and rights-of-way free of litter and debris

Goal: A City where the refuse collection fleet is maintained in excellent condition to help sustain its useful life

Objectives:

To ensure that all commercial establishments within the Dumpster Free Zone comply with City of Savannah Sanitation ordinances

Objective:

To ensure that all refuse collection vehicles are washed, sanitized, inspected daily and

To ensure that all City sidewalks, ramps, lanes and rights-of-way within the Dumpster Free Zone are clear of litter and other debris

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Collect residential refuse and trash	55,000	55,000	55,000	55,000	55,000
- Collect refuse/trash for elderly/disabled	1,500	1,500	1,500	1,500	1,500
- Collect non-residential refuse and trash	1,700	1,700	1,700	1,700	1,700
- Collect bulk item trash	58,200	58,200	58,200	58,200	58,200
- Requested special collections	2,900	2,364	2,900	2,900	3,000
- Illegal dump sites serviced/month	30	35	30	30	30
- Night litter control (blocks)	75,000	86,070	75,000	75,000	90,000
- Litter baskets serviced (per month)	6,000	7,751	6,000	6,000	7,500
- Vehicles washed/sanitized	500	348	500	500	400
- Compactor inspections monthly	1,800	619	1,800	1,800	700

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Cost per residential unit	\$93	\$94	\$95	\$95	\$98
- Cost per non-residential unit	\$93	\$94	\$95	\$95	\$98
- Cost per household/bulk item pickup	\$19	\$17	\$20	\$20	\$22
- Cost per special collection/dumpsite	\$36	\$29	\$36	\$36	\$40
- Cost per block (night litter)	\$1	\$1	\$1	\$1	\$1
- Cost per litter basket	\$1	\$1	\$1	\$1	\$1
- Cost per vehicle (wash and sanitized)	\$65	\$85	\$65	\$65	\$65
- % of budget spent	100.0%	100.0%	100.0%	105.9%	100.0%

Effectiveness Measures

- % of residential units' refuse collected on schedule	99.9%	99.0%	100.0%	100.0%	100.0%
- % of bulk item pickups collected on schedule	99.9%	99.0%	100.0%	100.0%	100.0%
- % of service requests completed within 2 days	99.9%	99.0%	100.0%	100.0%	100.0%
- % of downtown city blocks provided litter control nightly	100.0%	100.0%	100.0%	100.0%	100.0%
- % of vehicles washed and sanitized daily	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 5,291,390	\$ 6,371,158	\$ 5,826,777	-8.5
Outside Services	254,644	139,747	83,799	-40.0
Commodities	751,644	846,736	834,520	-1.4
Interfund Services	887,801	988,070	900,838	-8.8
Capital Outlay	60,247	44,540	0	-100.0
Interfund Transfers	225,000	295,000	225,000	-23.7
Other Expenses	684,271	767,019	783,883	2.2
TOTAL	\$ 8,154,996	\$ 9,452,270	\$ 8,654,817	-8.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Medium Equipment Operator	7.00	0.00	0.00	--
Code Enforcement Officer	2.00	0.00	0.00	--
Recycling Education & Outreach Coordinator	1.00	1.00	0.00	--
Sanitation Worker	39.00	42.00	38.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Sanitation Worker	33.00	36.00	30.00	9
Residential Refuse Truck Operator	37.00	46.00	40.00	11
Administrative Assistant	1.00	1.00	1.00	12
Heavy Equipment Operator	4.00	6.00	5.00	12
Sanitation Supervisor	8.00	9.00	7.00	17
Residential Refuse Collection Administrator	1.00	1.00	1.00	23
Residential Refuse Collection Director	1.00	1.00	1.00	25
TOTAL	135.00	144.00	124.00	

REFUSE DISPOSAL

Primary Services

Refuse Disposal is responsible for handling and disposing of non-hazardous solid waste collected within the City in accordance with all applicable State and Federal environmental standards. This is

accomplished through the operation of the Dean Forest Road Landfill, the Bacon Park Transfer Station, and ancillary programs.

Goals and Objectives

Goal: A City where the public reclamation and disposal of municipal solid waste (MSW) does not deplete land resources, contaminate surface or ground water resources, degrade air quality, and does not create visual blight

Objective:
To conduct daily operations in compliance with applicable environmental standards as demonstrated by evaluations of the landfill by the Environmental Protection Division (EPD)

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Tons transferred	8,000	7,263	7,500	7,500	7,500
- Total tons landfilled	-	-	143,500	143,500	138,500
Efficiency Measures					
- Cost per ton received at landfill	\$39	\$28	\$39	\$39	\$40
- Cost per ton transferred	\$48	\$48	\$48	\$48	\$48
- % of budget spent	100.0%	83.0%	100.0%	57.1%	100.0%
Effectiveness Measures					
- % of EPD standards met at landfill	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 735,030	\$ 883,255	\$ 1,045,769	18.4
Outside Services	485,812	626,015	583,338	-6.8
Commodities	172,886	287,728	304,678	5.9
Interfund Services	199,602	217,477	206,711	-5.0
Capital Outlay	47,900	49,432	87,680	77.4
Debt Service	3,365,831	3,395,921	3,399,009	0.1
Other Expenses	8,159,296	2,692,449	420,862	-84.4
TOTAL	\$ 13,166,357	\$ 8,152,277	\$ 6,048,047	-25.8

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Maintenance Worker	3.00	3.00	4.00	8
Senior Maintenance Worker	1.00	1.00	1.00	9
Transfer Station Attendant	1.00	1.00	1.00	9
Administrative Secretary	1.00	1.00	1.00	10
Heavy Equipment Operator	2.00	2.00	2.00	12
Heavy Construction Equipment Operator	2.00	2.00	2.00	13
Heavy Construction Equipment Operator/Tech	1.00	1.00	1.00	14
Maintenance Crew Chief	1.00	1.00	1.00	14
Sanitation Supervisor	1.00	1.00	1.00	17
Landfill Administrator	1.00	1.00	1.00	23
Refuse Disposal Director	1.00	1.00	1.00	25
TOTAL	15.00	15.00	16.00	

STREET CLEANING

Primary Services

Street Cleaning is responsible for maintaining an acceptable cleanliness level on all curbed and paved streets throughout the City of Savannah. The department has four work programs that include:

street sweeping, front-end loader operation (cleaning areas that are inaccessible to street sweepers), citation writing and sign maintenance.

Goals and Objectives

Goal: A City with all curbed and paved streets free of litter debris reflecting an acceptable level of cleanliness that ensures an environmentally safe and healthy community

Objectives:

To sweep 7,400 day time street miles and 25,000 night time street miles
To maintain an annual midpoint cleanliness rating of service units (curbed/paved streets) at the acceptable standard of 3.00 or above
To complete all service requests within a four day standard response time

Goal: A City where streets are zoned by routes and designated times allowing for sweeper accessibility and proper street sweeping

Objective:

To write citations for illegally parked vehicles on paved/curbed streets during scheduled sweeping hours

Goal: A City with the capability of properly cleaning and maintaining areas that are inaccessible to street sweepers

Objective:

To clean littered areas, remove objects that are inaccessible to street sweepers (lane ends, medians, catch basins corners)

Goal: A City that installs and maintains "No Parking" signs in zoned areas ensuring that streets are cleared of vehicles for cleaning

Objective:

To replace, repair and/or install new "No Parking" signs in zoned areas throughout the City

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Daytime street miles swept	7,400	8,121	7,400	7,400	7,400
- Night-time street miles swept	25,000	25,758	25,000	25,000	25,000
- Citations written	30,000	32,984	30,000	30,000	30,000
- Median ends, catch basins, lane ends, corners cleaned	2,400	3,004	2,400	2,400	2,400
- Signs maintained	4,000	4,727	4,000	4,000	4,000
Efficiency Measures					
- Cost per mile swept	\$42	\$42	\$42	\$42	\$50
- Cost per citation written	\$9	\$9	\$20	\$20	\$14
- Cost per mile cleaned	\$155	\$155	\$41	\$41	\$122
- Cost per sign maintained (replaced, repaired, added)	\$21	\$21	\$21	\$21	\$30

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- % of budget spent	100.0%	100.1%	100.0%	100.0%	100.0%

Effectiveness Measures

- Number of scheduled routes not swept or made up	0	0	0	0	0
- Service requests not completed within the standard response time	0	0	0	0	0
- % of total citations voided due to an administrative error	1.0%	0.0%	1.0%	1.0%	1.0%
- Number of service units rated (12) that were below the acceptable standard of 3.00 at the end of the year	1	0	0	0	0
- % of signs not maintained (corrected, installed, replaced and repaired)	0.0%	0.0%	1.0%	1.0%	1.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	Actual	Projected	Budget	08-09
Personal Services	\$ 1,087,914	\$ 1,113,633	\$ 1,154,658	3.7
Outside Services	5,822	7,646	6,941	-9.2
Commodities	291,867	362,121	353,481	-2.4
Interfund Services	469,008	533,813	563,898	5.6
Interfund Transfers	0	83,000	0	-100.0
Other Expenses	286,933	270,664	353,216	30.5
TOTAL	\$ 2,141,544	\$ 2,370,877	\$ 2,432,194	2.6

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Refuse Truck Operator	6.50	6.50	6.50	11
Heavy Equipment Operator	12.00	12.00	12.00	12
Sanitation Supervisor	2.00	2.00	2.00	17
Street Cleaning Administrator	1.00	1.00	1.00	23
TOTAL	21.50	21.50	21.50	

COMMERCIAL REFUSE COLLECTION

Primary Services

Commercial Refuse Collection is responsible for collecting refuse from commercial and institutional establishments, collecting and disposing of construction and demolition waste, and maintaining a container repair facility that ensures all containers meet or surpass environmental standards for

cleanliness, safety and health regulations. Commercial Refuse Collection services 1,015 customers utilizing 825 containers and 26 self-contained roll-off compactors, generating 18,000 tons of refuse annually.

Goals and Objectives

Goal: A City where Commercial Refuse customer sites are serviced as scheduled, eliminating missed collections

Goal: A City where Commercial Refuse customers' containers are in condition 1 status reducing blight

Objective:

To empty all refuse containers as scheduled

Objectives:

To identify all damaged refuse containers daily

To reduce the number of containers in condition 3 or 4 status to condition 1

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Cubic yards collected/month	40,050	40,394	40,500	40,200	40,200
- C&D container pulls per month	125	114	125	102	110
- Containers repaired	200	139	200	200	200
- Containers painted	300	412	300	300	300
Efficiency Measures					
- Cost per cubic yard	\$5	\$5	\$5	\$5	\$5
- Cost per container pulled	\$207	\$172	\$159	\$209	\$211
- Cost per container repaired/painted	\$235	\$152	\$171	\$186	\$188
- % of budget spent	100.0%	100.0%	100.0%	103.3%	100.0%
Effectiveness Measures					
- Average number of containers missed per month	0	0	0	0	0
- % of containers in condition 1 or 2 status ¹	95.0%	91.0%	95.0%	95.0%	95.0%
- Priority 1 requests for container maintenance services completed within standard	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Condition 1 – Refuse containers in need of no repairs

Condition 2 – Refuse containers in need of painting

Condition 3 – Refuse containers in need of minor repairs of painting

Condition 4 – Refuse containers require replacement

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 769,071	\$ 825,687	\$ 870,449	5.4
Outside Services	38,674	40,194	38,600	-4.0
Commodities	234,851	332,328	332,136	-0.1
Interfund Services	239,224	266,903	273,882	2.6
Interfund Transfers	140,000	140,000	140,000	0.0
Other Expenses	246,971	256,568	227,999	-11.1
TOTAL	\$ 1,668,791	\$ 1,861,680	\$ 1,883,066	1.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	1.00	1.00	1.00	8
Heavy Equipment Operator	11.00	11.00	11.00	12
Welder	1.00	1.00	1.00	14
Sanitation Supervisor	1.00	1.00	1.00	17
Commercial Refuse Collection Administrator	1.00	1.00	1.00	23
TOTAL	15.00	15.00	15.00	

RECYCLING AND LITTER ABATEMENT

Primary Services

Recycling & Litter Services Department oversees recycling services and litter abatement work programs. Recycling services include curbside recycling complemented by drop-off recycling to accommodate drop-off of recyclable materials seven (7) days per week. Litter abatement services are provided once weekly on all major arterials,

public rights-of-way and servicing of litter receptacles citywide. These services are supported by the Recycling Complex-Drop-off & Education Center that facilitates educational tours and presentations and provides public outreach promoting recycling and litter abatement.

Goals and Objectives

Goal: A City with curbside recycling collection service free of missed collections

Objective:

To have no more than 1% of valid missed collections annually

Goal: A City with all major arterials, serviceable lanes and rights-of-way free of litter and debris ensuring an environmentally safe and healthy community

Objective:

To ensure that all major arterials, serviceable lanes and rights-of-way are provided litter control at least once weekly

Goal: A City where fleet supporting curbside recycling and litter abatement is maintained in excellent condition to help sustain its useful life

Objective:

To ensure that all curbside recycling and litter collection vehicles are washed and

sanitized at least once weekly, inspected daily and shuttled timely to Vehicle Maintenance for repair

Goal: A City that provides convenient and accessible drop-off recycling services thus increasing tonnage delivered to the recyclable materials processing facility and reducing the amount of waste disposed at the Dean Forest Road Landfill

Objective:

To ensure that all drop-off sites are conveniently located, accessible and meet the recycling needs of the community

Goal: A City with a curbside recycling participation rate of at least 35%

Objectives:

To ensure that a minimum participation of 35% (16,800) of single family households twice monthly

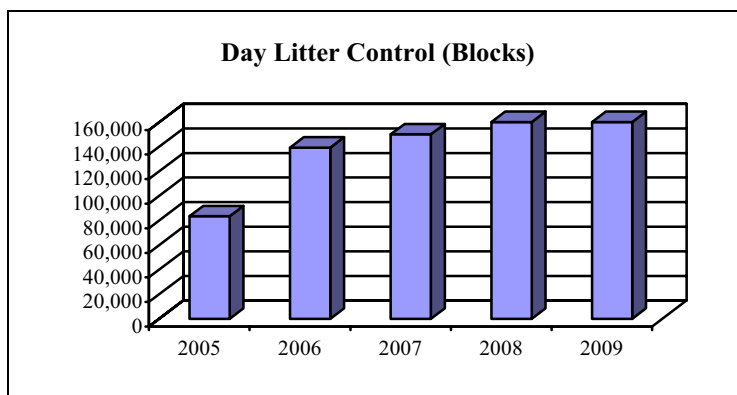
Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Collect recyclable materials (available units twice monthly)	-	-	-	-	48,000
- Day litter control (blocks)	-	-	-	-	150,000
- Litter baskets serviced (per month)	-	-	-	-	6,000
- Drop-off recycling centers	-	-	-	-	16
- Community service litter control (blocks)	-	-	-	-	65,000
- Blocks of sidewalk scrubbed	-	-	-	-	1,150

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Blocks of street vacuumed	-	-	-	-	1,000
Efficiency Measures					
- Cost per unit	-	-	-	-	\$26
- Cost per block (day litter)	-	-	-	-	\$6
- Cost per block (community service)	-	-	-	-	\$2
- Cost per drop-off site	-	-	-	-	\$4,409
- Cost per mile (sidewalk scrubbing)	-	-	-	-	\$15
- Cost per mile (sidewalk vacuum sweeping)	-	-	-	-	\$15
- % of budget spent	-	-	-	-	100.0%
Effectiveness Measures					
- % of participating households serviced on schedule	-	-	-	-	100.0%
- % of city blocks provided litter control at least once weekly	-	-	-	-	100.0%
- % of scheduled city blocks provided litter control by community service workers	-	-	-	-	100.0%
- % of miles of sidewalk scrubbed on schedule	-	-	-	-	100.0%
- % of miles of sidewalk vacuumed on schedule	-	-	-	-	100.0%

Over the past five years, public interest in litter control has increased. The Sanitation Bureau has continued to address this concern with an official litter control program using community service

workers. The following graph illustrates the number of blocks serviced during the day on an annual basis.



Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 0	\$ 44,570	\$ 1,629,221	3,555.4
Outside Services	0	1,300	53,331	4,002.4
Commodities	0	0	299,352	100.0
Interfund Services	0	0	167,371	100.0
Interfund Transfers	0	0	270,000	100.0
Other Expenses	0	0	9,285	100.0
TOTAL	\$ 0	\$ 45,870	\$ 2,428,560	5,194.4

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Sanitation Worker	0.00	2.00	6.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Sanitation Worker	0.00	2.00	8.00	9
Medium Equipment Operator	0.00	0.00	0.00	11
Residential Refuse Truck Operator	0.00	2.00	8.00	11
Administrative Assistant	0.00	1.00	1.00	12
Heavy Equipment Operator	0.00	1.00	2.00	12
Recycling Education & Outreach Coordinator	0.00	0.00	1.00	17
Sanitation Supervisor	0.00	1.00	3.00	17
Recycling Svcs./Litter Abatement Director	0.00	1.00	1.00	25
TOTAL	0.00	11.00	31.00	

SANITATION INTERDEPARTMENTAL

Expenditures By Type

Sanitation Interdepartmental includes accounts for the Sanitation Fund such as the cost of services provided by the General Fund, payment collection

services by the Water Fund, past service amortization for retiree group medical, and debt related charges.

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 125,374	\$ 142,000	\$ 101,000	-28.9
Services by General Fund	525,588	765,032	749,561	-2.0
Services by Utilities Services	140,560	0	0	0.0
Services From Environmental Affairs	3,617	0	0	0.0
Amortization of Bond Discounts	48,134	46,339	44,384	-4.2
Bad Debt Expense	331,039	341,000	341,000	0.0
Transfer - Contingency	1,230,000	1,054,471	716,710	-32.0
Capital Outlays	0	24,700	0	-100.0
TOTAL	\$ 2,404,312	\$ 2,373,542	\$ 1,952,655	-17.7



CIVIC CENTER FUND

Revenues By Source

The Civic Center is the venue for a variety of cultural, business, social and sporting events. Taxes, the largest operating revenue source, include auto rental tax and hotel/motel tax. This source of revenue is expected to generate \$1,395,682 or 1.1% less revenue than in 2008.

User Fees, the next largest operating revenue, include building, box office, and equipment rent

that are collected from event sponsors as well as fees for parking. Parking fees are associated with special events.

Excluding the General Fund Contribution, operating revenue is projected to decrease 4.2% in 2009 due to current economic conditions. A contribution from the General Fund will be required to cover operating expenditures.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Taxes</u>				
Auto Rental Tax	\$ 1,080,531	\$ 1,102,500	\$ 1,102,500	0.0
Hotel/Motel Tax	274,647	308,435	293,182	-4.9
Subtotal	\$ 1,355,179	\$ 1,410,935	\$ 1,395,682	-1.1
<u>User Fees</u>				
Building/Rental	\$ 590,930	\$ 534,000	\$ 530,000	-0.7
Box Office	137,298	175,000	125,000	-28.6
Equipment	111,635	102,000	104,000	2.0
Parking	64,155	55,000	47,500	-13.6
Concessions Food/Beverage	266,203	330,500	300,500	-9.1
Catering	25,671	20,000	15,000	-25.0
Reimbursed Labor	8,668	6,000	4,500	-25.0
Novelty Sales	26,339	24,000	24,000	0.0
Subtotal	\$ 1,230,900	\$ 1,246,500	\$ 1,150,500	-7.7
<u>Interfund Revenues</u>				
Services To General Fund	\$ 100,000	\$ 100,000	\$ 135,000	35.0
General Fund Contribution	523,159	992,008	606,848	-38.8
Subtotal	\$ 623,159	\$ 1,092,008	\$ 741,848	-32.1
<u>Interest Earned</u>				
Interest Earned	\$ 136,293	\$ 87,500	\$ 87,500	0.0
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 6,601	\$ 3,400	\$ 3,400	0.0
TOTAL	\$ 3,352,132	\$ 3,840,343	\$ 3,378,930	-12.0

Expenditures By Type

The Civic Center is comprised of two activities: administrative/operations and concessions. The fund's largest expenditure category is within Personal Services to provide permanent staff to support Civic Center operations. Another major expenditure is Outside Services for building related expenditures such as utilities, maintenance, and temporary labor. Bond principal/interest, within Debt Service is another major expenditure category.

Due to economic conditions, a contribution to fund new capital improvements for the Civic Center within Interfund Transfers is not budgeted in 2009. Existing capital funds will be redirected as needed to address needed capital improvements.

The Civic Center's 2009 budget decreases 12.0% or \$461,413.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,295,028	\$ 1,508,485	\$ 1,540,830	2.1
Outside Services	743,570	839,781	852,265	1.5
Commodities	228,416	256,116	244,523	-4.5
Interfund Services	326,773	344,736	229,265	-33.5
Capital Outlay	0	8,000	0	-100.0
Debt Service	493,781	510,937	509,759	-0.2
Interfund Transfers	278,000	370,000	0	-100.0
Other Expenses	4,000	2,288	2,288	0.0
TOTAL	\$ 3,369,568	\$ 3,840,343	\$ 3,378,930	-12.0

Expenditures By Department

<u>Department</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Civic Center	\$ 3,071,313	\$ 3,490,116	\$ 3,063,914	-12.2
Concessions	298,256	350,227	315,016	-10.1
TOTAL	\$ 3,369,568	\$ 3,840,343	\$ 3,378,930	-12.0

CIVIC CENTER

Primary Services

The Civic Center is responsible for providing entertainment events for the region which enhances local tourism and provides the community with opportunities to view a variety of events. The facility also hosts numerous public and civic

meetings in the theater, arena, ballroom and meeting space. A wide variety of state and regional conferences are held at the Civic Center that directly contributes to the economic impact of the City.

Goals and Objectives

Goal: A City that provides a facility for public entertainment and civic activities which enhances the equality of life for all of the community

Objectives:

To increase non- ticketed events by 3%

To maintain events targeted at youth 3-18 years of age

Goal: A City that provides concise information on events held at the Civic Center through phone, window, and internet services

Objective:

To maintain 99% accuracy in 365 daily deposits to the bank

Goal: A City that provides excellent customer service to the public

Objective:

To answer all complaints regarding ticketing, seating and performances within

24 hours of initial contact from the customer

Goal: A City that provides ancillary services to the public in the form of refreshments sold through concessions

Objective:

To increase the number of food and beverage events by 4%

Goal: A City that utilizes maximum parking available for events

Objective:

To maintain 85 parking events

Goal: A City that ensures all equipment is held to currently regulated safety standards

Objective:

To maintain 14 inspections by specialized mechanics/inspectors for Civic Center systems/operations

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Total events	497	719	524	557	565
- Family	42	43	42	50	50
- Cultural	95	54	92	92	92
- Trade	16	27	16	22	20
- Social	100	56	100	80	100
- Conventions	24	31	24	28	24
- Meetings	220	475	250	285	285
Youth targeted events	-	-	129	145	162
- Number of deposits made per year	-	-	460	460	460

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Number of customer complaints	-	-	43	25	20
- Food/beverage events	-	216	140	140	146
- Parking events	85	76	85	90	85
- Authorized service calls	-	-	14	14	14

Efficiency Measure

- Rental revenue for ballroom and meeting rooms	\$77,500	\$88,258	\$77,500	\$84,000	\$77,500
- Man hours used to host youth events	-	-	3,225	3,850	3,850
- % of deposits made per year	-	-	100.0%	100.0%	100.0%
- % of complaints addressed within 24 hours	-	-	100.0%	100.0%	100.0%
- Food/beverage revenue	\$323,000	\$291,475	\$302,500	\$330,500	\$300,500
- Parking event revenue	\$45,000	\$64,155	\$47,500	\$55,000	\$47,500
- Number of inspection certificates rated above standard	-	-	14	14	14
- % of budget spent	100.0%	93.2%	100.0%	102.0%	100.0%

Effectiveness Measures

- % of increase of events	14.0%	44.7%	3.0%	6.0%	8.0%
- % of youth events hosted	-	-	25.0%	25.0%	25.0%
- % of accurate deposits made	-	-	99.0%	99.0%	99.0%
- % of increased food/beverage events	-	-	7.0%	10.0%	4.0%
- % of parking revenue increase	-	-	14.0%	14.0%	0.0%
- % of inspections certified with above standard rating	-	-	100.0%	100.0%	100.0%

Expenditures By Type**CIVIC CENTER**

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,123,714	\$ 1,287,951	\$ 1,345,354	4.5
Outside Services	743,538	838,313	850,797	1.5
Commodities	102,981	129,428	129,678	0.2
Interfund Services	325,299	343,199	226,038	-34.1
Capital Outlay	0	8,000	0	-100.0
Debt Service	493,781	510,937	509,759	-0.2
Interfund Transfers	278,000	370,000	0	-100.0
Other Expenses	4,000	2,288	2,288	0.0
TOTAL	\$ 3,071,313	\$ 3,490,116	\$ 3,063,914	-12.2

CONCESSIONS

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 171,315	\$ 220,534	\$ 195,476	-11.4
Outside Services	32	1,468	1,468	0.0
Commodities	125,435	126,688	114,845	-9.3
Interfund Services	1,474	1,537	3,227	110.0
TOTAL	\$ 298,256	\$ 350,227	\$ 315,016	-10.1

Positions**CIVIC CENTER**

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Stage Manager	1.00	0.00	0.00	--
Maintenance Worker	5.00	5.00	5.00	8
Box Officer Cashier	0.00	3.00	3.00	9
Box Office Clerk	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	12
Maintenance Crew Chief	2.00	2.00	2.00	14
Building Maintenance Technician	3.00	3.00	3.00	14
Maintenance Supervisor	2.00	2.00	2.00	17
Box Office Supervisor	1.00	1.00	1.00	17
Event Planner	1.00	2.00	2.00	18
Assistant Civic Center Director	1.00	1.00	1.00	23
Civic Center Director	1.00	1.00	1.00	25
TOTAL	19.00	22.00	22.00	

CONCESSIONS

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Concessions Clerk	1.00	2.00	2.00	10
Concessions Supervisor	1.00	1.00	1.00	16
TOTAL	2.00	3.00	3.00	



WATER FUND

Bureau Mission

To provide for future growth, to operate and maintain existing water and sanitary sewer

infrastructure, and ensure environmental regulatory compliance

Revenues By Source

Water Fund revenue sources reflect the cost of supply and demand, development, and local government services. The combined revenue for water sales-inside and water sales-outside the City represents 69.6% of the 2009 proposed Water Fund revenue. Rates proposed for 2009 are increased

from 2008. The proposed base charge for 2009 is unchanged from 2008. The recommended increase for rates inside the City is +\$.08/CCF and +\$.12/CCF for rates outside the City. Revenues are projected to increase \$820,160 or 3.7% above 2008 projected revenues.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Water Sales-Inside	\$ 9,201,474	\$ 9,549,406	\$ 10,519,053	10.2
Water Sales - Outside	4,597,468	4,899,199	5,331,817	8.8
Wholesale Water Sales	1,270,518	1,139,240	1,458,000	28.0
Crossroads Business Center	130,000	130,000	130,000	0.0
Senior Citizens Discount	(18,765)	(43,296)	(50,000)	15.5
Water Meter Install	554,880	293,805	500,500	70.4
Water Tap-in	1,449,967	688,200	714,000	3.7
Water Cut-On	292,742	462,552	450,000	-2.7
Misc. Surcharges	1,883,071	1,765,082	682,140	-61.4
Subtotal	\$ 19,361,355	\$ 18,884,188	\$ 19,735,510	4.5
<u>Interfund Revenues</u>				
Reimbursement from I & D Water Fund	\$ 228,794	\$ 228,946	\$ 244,914	7.0
Reimbursement from Sanitation Fund	144,177	156,373	164,160	5.0
Reimbursement from Sewer Fund	1,630,073	1,804,521	1,827,107	1.3
Reimbursement from Parking	27,124	0	0	0.0
Reimbursement from General Fund	23,507	54,488	0	-100.0
Water Purchased/Other Funds	325,555	416,319	410,070	-1.5
Subtotal	\$ 2,379,230	\$ 2,660,647	\$ 2,646,251	-0.5
<u>Interest Earned</u>				
Interest Earned	\$ 367,999	\$ 235,440	\$ 200,000	-15.1
Interest from Sinking Fund	39,594	15,480	30,000	93.8
Subtotal	\$ 407,593	\$ 250,920	\$ 230,000	-8.3
<u>Other Revenues</u>				
Fire Sprinkler Reimbursement	\$ 21,663	\$ 29,354	\$ 30,000	2.2
Transmitter Tower Rent	102,111	92,770	100,000	7.8
Miscellaneous Water Revenue	49,599	28,722	25,000	-13.0
Discounts	991	0	0	0.0
Subtotal	\$ 174,364	\$ 150,846	\$ 155,000	2.8
TOTAL	\$ 22,322,542	\$ 21,946,601	\$ 22,766,761	3.7

Expenditures By Type

The 2009 proposed budget for the Water Fund increases \$820,160 or 3.7% above 2008 projected expenditures. The primary changes in the budget are due to a \$337,960 or 5.0% increase in Personal Services primarily due to adjustments in wages and benefits as well as vacancies in 2008. Interfund Transfers increase \$513,467 or 12.2% due to contribution for capital improvement projects.

A service improvement in the amount of \$45,304 is included in the 2009 budget in the Water and Sewer Planning and Engineering Department to provide a construction inspector position to increase oversight of construction of water and sewer facilities.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 6,033,992	\$ 6,815,530	\$ 7,153,490	5.0
Outside Services	1,961,844	2,034,504	1,946,659	-4.3
Commodities	1,573,690	2,086,466	1,858,881	-10.9
Interfund Services	3,129,287	3,419,632	3,459,280	1.2
Capital Outlay	12,590	9,500	35,117	269.7
Debt Service	2,114,975	2,114,458	2,101,064	-0.6
Interfund Transfers	44,500	4,216,354	4,729,821	12.2
Other Expenses	1,161,982	1,250,157	1,482,449	18.6
TOTAL	\$ 16,032,860	\$ 21,946,601	\$ 22,766,761	3.7

Expenditures By Department

<u>Department</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Water and Sewer Director	\$ 612,759	\$ 707,039	\$ 734,741	3.9
Water and Sewer Planning and Engineering	1,080,152	1,189,415	1,214,864	2.1
Water Supply and Treatment	4,650,480	5,261,476	5,376,813	2.2
Water Distribution	3,542,912	4,238,083	4,123,491	-2.7
Utility Services	1,771,032	1,975,878	1,999,338	1.2
Interdepartmental	4,375,525	8,574,710	9,317,514	8.7
TOTAL	\$ 16,032,860	\$ 21,946,601	\$ 22,766,761	3.7

WATER AND SEWER DIRECTOR

Trends and Issues

The Water and Sewer Bureau is proactively responsible for the provision of safe potable water, efficient and compliant transportation, and treatment of wastewater and monitoring environmental issues.

Serving as the regional water purveyor has allowed increased annexation. Nearly 20 square miles have been added to the City's footprint since the late 1990's. This has provided a threshold for more growth and development, as well as concerns for adequate fire service protection. Providing water and sewer services in newly-annexed areas is impacted by spiraling costs of concrete, steel, other construction materials, as well as the instability of fuel prices.

Renewed focus will be undertaken to keep water and sanitary sewer rates low, provide quality customer service, and maintain environmental compliance. 2009 will result in the culmination of over 15 years of study to develop a statewide water plan and to develop a new dissolved oxygen standard for the Savannah River. These are unfunded mandates and will have a significant impact on revenue and operations.

Groundwater withdrawal permits will be reissued by the Georgia Environmental Protection Division (EPD) by the start of 2009. The permitted withdrawals will be reduced to the actual amount of water pumped in 2004. Savannah will lose approximately 5.6 MGD of permitted withdrawal capacity. As permits are reissued by the state EPD in 2009, this groundwater reduction will require the use of surface water which is more expensive to produce.

The combination of potential saltwater intrusion and drought has driven a number of statewide initiatives. Water conservation will continue to require long-term initiatives. New permits will

require additional uses of reclaimed water for irrigation and industrial uses. Using alternative water sources will reduce the use of groundwater and the more expensive Industrial and Domestic surface water. Future regional water planning will be shaped by the State Water Management Plan. Such collaboration will be the basis for fiscally sound, equitable and scientifically-based planning.

The use of chlorine gas for disinfection of the nation's water supply has been the preferred method of disinfection for decades. The U.S. Department of Homeland Security is continuing to add hazardous material security, handling, and emergency response requirements to facilities who manufacture, use, and/or store chlorine. Reviewing the potential to change from gaseous chlorine to other more inherently safe methods of disinfection is being pursued.

Additional attention is also necessary for:

- EPD's Capacity, Maintenance, Operation and Management (CMOM) Program and the State Clean Water Act
- The Savannah River Total Maximum Daily Loading (TMDL) issues of dissolved oxygen concentration in the Savannah Harbor and the concentration of phosphorus present in the water that is discharged into the river from City treatment facilities
- Increasing air quality regulations, impacting current sludge incineration and
- Harbor Deepening Project and its effects on the raw water quality of the surface water supply

Keeping pace with these and other key trends and issues, such as carbon emissions reduction and anti-global warming initiatives, will require ambitious short and long-term work programs.

Goals and Objectives

Goal: A City where water and sewer facilities perform at maximum efficiency in accordance with regulatory requirements to meet customer needs

Objectives:

To ensure compliance with Bureau standards and mission requirements

To increase customer satisfaction with the overall water and sewer system by 2% based on the citizen survey

Goal: A progressive City pursuing environmental sustainability through water conservation and resource protection programs

Objectives:

To increase the availability of water conservation tools and information through a diverse range of media and outreach venues

To monitor and report the effectiveness of City environmental programs

To develop environmental policies which meet federal and state requirements

To support and implement state and local water policy based on sound scientific information

To perform 100% of required sample analysis for permit compliance, spill monitoring and other analysis

Goal: A City with an engineering project management system which ensures all project payments are accurately calculated, paid and prepared in accordance with applicable city, state and federal standards and regulations

Objective:

To ensure all signed and correct invoices are paid to vendors, consultants and/or contractors within 10 working days 100% of the time

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of conservation community/environmental protection outreach events/presentations	80	182	85	50	60
- Number of water conservation studies conducted using water billing data	2	2	3	3	1
- Number of conservation programs	-	-	-	-	60
- Number of low flow toilets distributed	-	-	-	-	300
- Number of indoor/outdoor water kits distributed	-	-	-	-	200
- Number of water conservation studies conducted	-	-	-	-	1
- Number of rain barrels distributed	-	-	-	-	180
Efficiency Measures					
- % of Priority 1 service requests completed within standard by:					
- Water Distribution	95.0%	97.0%	100.0%	97.6%	100.0%
- Sewer Maintenance	100.0%	99.4%	100.0%	95.0%	100.0%
- % of budget spent	100.0%	89.6%	100.0%	95.0%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- % of customers satisfied with overall water and sewer system based on citizen survey	83.0%	81.0%	83.0%	85.0%	85.0%
- % of signed engineering invoices paid within standard	100.0%	-	100.0%	100.0%	100.0%
- Number of environmental systems' service levels met	12	13	12	11	12

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 473,052	\$ 542,256	\$ 579,222	6.8
Outside Services	84,342	112,025	105,546	-5.8
Commodities	18,996	19,397	19,490	0.5
Interfund Services	32,277	29,269	26,391	-9.8
Other Expenses	4,092	4,092	4,092	0.0
TOTAL	\$ 612,759	\$ 707,039	\$ 734,741	3.9

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Environmental Technician	1.00	1.00	1.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Contract Analyst	1.00	1.00	1.00	18
Environmental Services Planner	1.00	1.00	1.00	18
Water and Sewer Project Coordinator	1.00	1.00	1.00	21
Environmental Affairs Administrator	1.00	1.00	1.00	24
Water and Sewer Bureau Director	1.00	1.00	1.00	--
TOTAL	7.00	7.00	7.00	

WATER AND SEWER PLANNING AND ENGINEERING

Primary Services

Water and Sewer Planning and Engineering is the enforcement agency for the Georgia Environmental Protection Division (EPD) Delegation Authority. The Department reviews and approves all water and

sewer construction plans and specifications to ensure compliance with federal, state and local rules, regulations and ordinances.

Goals and Objectives

Goal: A City where all public and private utilities are reviewed to ensure compliance with engineering standards in a timely manner

Objectives:

To review all water and sewer utility plans received within 10 working days
 To review all *as-built* plans received within 10 days
 To process all water meter application, wet tap and water meter release requests received within two working days
 To field locate, sketch, tabulate and map the valves in *AutoCAD* for new developments that are submitted
 To update water and sewer features (pipes manholes, fire hydrants) in the Model based on submitted as-built plans
 To update water and sewer lines in linear feet in *AutoCAD/GIS* based on submitted as-built plans

Goal: A City where water well and sanitary sewer lift station buildings and sites are well-maintained and meet building code standards

Objectives:

To complete 100% of all work requests for water well and lift station buildings and sites maintenance

Goal: A City with an engineering project management system which ensures all projects are completed efficiently, within budget and schedule, in accordance with applicable City, State and Federal standards and regulations

Objectives:

To ensure all active projects are completed within +/- 10% of budget
 To ensure all construction projects are completed within schedule 100% of the time
 To ensure the construction contracts are completed in accordance with City specification 100% of the time
 To digitally convert existing easement plats and update easement plats received

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Private Development Projects:					
- Review plans, specifications and as-built documents	-	1,478	1,100	1,100	1,100
- Process meter applications and taps	-	244	1,300	900	1,300
- Field locate, sketch, map and tabulate valves	-	1,184	3,200	900	1,200
- Update Water and Sewer Model based on number of features added	-	199	1,300	2,500	2,000

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Update AutoCAD/GIS 1"-400' scale maps for water & sewer lines based on submitted as-built (l.f.)	-	187,127	113,000	116,000	187,000
- Maintenance tasks/repairs at well sites & lift stations	-	310	220	375	220
- Update easement plats	100	76	100	75	100
Capital Improvement Projects:					
- Review plans and specifications	80	44	50	120	50
- Process consultant Request for Proposal and agreements	-	6	20	20	20
- Process shop drawing/pay request	100	159	100	140	100
- Inspect construction of ongoing project	1,500	1,814	1,600	1,600	1,600

Efficiency Measures

Private Development Projects:

- Cost per plan review, specifications and as-builts	-	\$257	\$359	\$380	\$394
- Cost per application and taps request	-	\$139	\$27	\$41	\$29
- Cost per valve located, sketched, mapped & tabulated	-	\$89	\$35	\$129	\$98
- Cost per water & sewer feature added	-	\$386	\$62	\$34	\$43
- Cost per linear feet of water & sewer maps updated	-	\$0.34	\$0.60	\$0.61	\$0.38
- Cost per maintenance task/repair at well & lift stations	-	\$350	\$541	\$336	\$560
- Cost per easement plat	\$305	\$413	\$325	\$455	\$380

Capital Improvement Projects:

- Cost plans and specification	\$145	\$243	\$164	\$76	\$186
- Cost per RFP and agreement	-	\$166	\$164	\$151	\$155
- Cost per drawing/pay request	\$146	\$84	\$164	\$130	\$186
- Cost per inspection	\$145	\$110	\$164	\$170	\$175
- % of budget spent	100.0%	102.1%	100.0%	105.0%	100.0%

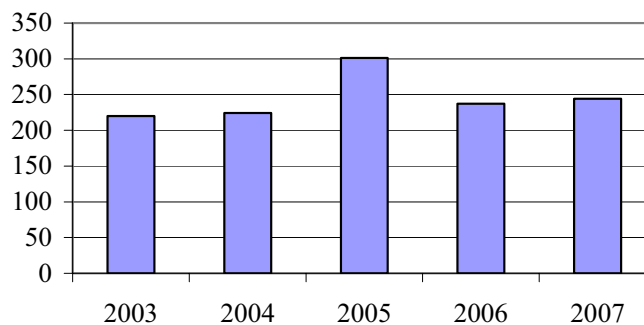
Effectiveness Measures

- % of plans reviewed within 10 working days	-	100.0%	100.0%	100.0%	100.0%
- % of taps processed within 2 working days	-	100.0%	100.0%	70.0%	100.0%
- % of valve sketches and tables prepared	-	100.0%	100.0%	28.0%	100.0%
- % of water/sewer model features updated	-	100.0%	100.0%	192.0%	100.0%
- % of water/sewer lines updated	-	-	100.0%	102.0%	100.0%
- % of maintenance task completed	-	100.0%	100.0%	170.0%	100.0%
- % of easement plats processed	-	76.0%	100.0%	75.0%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Capital Improvement Projects:					
- % of plans reviewed within 10 working days	100.0%	100.0%	100.0%	240.0%	100.0%
- % of RFP/Agreements processed within 10 working days	-	100.0%	100.0%	100.0%	100.0%
- % of contract documents/pay request processed within 10 working days	-	100.0%	100.0%	140.0%	100.0%
- % of projects inspected	-	120.0%	100.0%	100.0%	100.0%

The following graph illustrates the total water tap and water connection requests received and processed within the two-day standard.

Water Tap and Connection Request



Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 956,346	\$ 1,033,722	\$ 1,079,942	4.5
Outside Services	26,356	33,694	35,641	5.8
Commodities	27,340	45,798	33,012	-27.9
Interfund Services	53,196	62,839	51,957	-17.3
Other Expenses	16,914	13,362	14,312	7.1
TOTAL	\$ 1,080,152	\$ 1,189,415	\$ 1,214,864	2.1

<u>Positions</u>				
<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Permit Specialist	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	12
Carpenter	1.00	1.00	1.00	13
Senior Carpenter	1.00	1.00	1.00	14
Engineering Technician	1.00	1.00	1.00	15
GIS Technician	1.00	1.00	1.00	15
Construction Inspector	2.00	2.00	3.00	17
GIS Analyst	1.00	1.00	1.00	18
Water and Sewer Administrator	1.00	1.00	1.00	18
Water and Sewer Building and Electrical Maintenance Supervisor	1.00	1.00	1.00	19
Water and Sewer Modeling Technician	1.00	1.00	1.00	19
Civil Engineer	2.00	2.00	2.00	21
Senior Civil Engineer	1.00	1.00	1.00	23
Water and Sewer Planning Director	1.00	1.00	1.00	25
TOTAL	16.00	16.00	17.00	

WATER SUPPLY AND TREATMENT

Primary Services

Water Supply and Treatment is responsible for providing a safe and dependable supply of potable water. The ground water supply serves not only the citizens of Savannah, but also the outlying areas of Wilmington Island, Whitmarsh Island, Dutch

Island, Georgetown/Gateway, and Savannah Quarters. Services to these areas provide an economy of scale which helps keep the unit cost of water for all of Savannah's service areas among the lowest in the southeast.

Goals and Objectives

Goal: A City where safe, potable, fluoridated water is provided equitably at flows and pressures adequate to accommodate residential, commercial, and industrial needs and to promote their growth

Objectives:

- To ensure there are no violations of the Federal Safe Drinking Water Act
- To reduce the number of water quality complaints
- To respond to all water quality complaints within one working day
- To ensure all service requests are completed within standard
- To provide adequate water pressure and minimize the number of pressure complaints

Goal: A City where all well sites have an aesthetically pleasing appearance

Objective:

To eliminate all complaints of unsightly well sites

Goal: A City where water and sewer facilities perform at maximum efficiency in accordance with regulatory requirements to meet customer needs

Objectives:

- To ensure all water wells are Supervisory Control and Data Acquisition (SCADA) monitored 90% of operating time
- To ensure all regional wastewater treatment plants are SCADA monitored 90% of the time
- To increase SCADA monitoring of sewage lift stations by 5% annually

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Water pumped (million gallons/day)	24	26	25.52	25.52	25.52
- Samples collected and analyzed	3,450	3,175	3,346	3,128	3,128
- Well sites monitored for pressure each day	42	42	44	47	47
- Million gallons of water fluoridated each day	22	23	22.50	22.50	22.50
- Well sites maintained	43	43	44	45	45
Efficiency Measures					
- Cost per million gallons pumped	\$333	\$338	\$370	\$370	\$386
- Cost per sample collected and analyzed	\$72	\$78	\$93	\$93	\$104
- Cost per well site monitored	\$15,446	\$17,212	\$19,985	\$19,985	\$19,588
- Cost per million gallons fluoridated	\$18	\$19	\$23	\$23	\$25
- Cost per site to maintain	\$6,055	\$7,051	\$7,832	\$7,832	\$7,477
- % of budget spent	100.0%	106.7%	100.0%	100.7%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- Violations of the Safe Drinking Water Act	0	0	0	0	0
- % of water quality complaints responded to within one day	100.0%	100.0%	100.0%	100.0%	100.0%
- Valid water quality complaints	40	51	50	25	25
- Valid pressure complaints	0	0	0	0	0
- Valid unsightly well complaints	0	0	0	0	0
- % of water wells SCADA-monitored	90.0%	98.0%	98.0%	95.0%	98.0%
- % of sewage lift stations SCADA- monitored	90.0%	96.0%	98.0%	90.0%	98.0%
- % of customers satisfied with overall water quality based on citizen survey	81.0%	79.0%	79.0%	79.0%	80.0%
- % of regional wastewater treatment plants SCADA-monitored	90.0%	67.0%	98.0%	90.0%	98.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,276,350	\$ 1,411,425	\$ 1,535,077	8.8
Outside Services	1,612,483	1,679,769	1,616,368	-3.8
Commodities	365,497	453,122	480,152	6.0
Interfund Services	1,345,873	1,652,360	1,694,266	2.5
Interfund Transfers	14,500	22,000	0	-100.0
Other Expenses	35,777	42,800	50,950	19.0
TOTAL	\$ 4,650,480	\$ 5,261,476	\$ 5,376,813	2.2

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Plant Operator	7.00	7.00	7.00	13
Senior Plant Operator	3.00	3.00	3.00	14
Water and Sewer Maintenance Mechanic	2.00	2.00	2.00	14
Principal Plant Operator	4.00	4.00	4.00	15
Electronic Control Technician	1.00	2.00	2.00	17
Maintenance Supervisor	1.00	1.00	1.00	17
SCADA Technician	1.00	1.00	1.00	17
Water and Sewer Supervisor	2.00	2.00	2.00	17
SCADA Analyst	1.00	1.00	1.00	20
Water and Sewer Superintendent	1.00	1.00	1.00	20
SCADA Administrator	1.00	1.00	1.00	23
TOTAL	25.00	26.00	26.00	

WATER DISTRIBUTION

Primary Services

Water Distribution is responsible for operating and maintaining six water distribution systems within the service area. Although the permitted number of individual distribution systems has decreased, due to consolidation of the Georgetown and Gateway systems and the consolidation of the Travis Field

and I & D systems, the service area continues to grow. The systems now include more than 848 miles of water main, 74,458 metered services, 5,245 fire hydrants and 16,005 water main valves and appurtenances.

Goals and Objectives

Goal: A City where the water distribution system is free of water leaks and line breaks

Objective:

To reduce the number of leaks in the system by 5% annually

Goal: A City where all fire hydrants have sufficient pressure and are available to all establishments

Objective:

To ensure no unreported dry fire hydrants are discovered at a fire scene and that all non-functioning fire hydrants are repaired within the standard

Goal: All water customers are served by accurate and well-maintained water meters

Objectives:

To install all new water meters for system expansion within the standard

To ensure water meters are accurately recording metering flow

To ensure all service requests for the water meter program are completed within the standard

Goal: A City with a municipal water supply free of contamination from backflow of toxic or obnoxious chemicals from public or private establishments (this is to comply with the State Drinking Water Act)

Objective:

To ensure there is zero backflow of toxic and obnoxious chemicals into the potable water system

Goal: A City with a municipal water supply and sewer system that locates water and sewer infrastructure to comply with the State Georgia Underground Facilities Protection Act (GUFPA)

Objective:

To ensure all water and sewer lines are marked and located in the field to protect City infrastructure from damage by contractors (both private and public) performing work in the City service areas

Service Levels

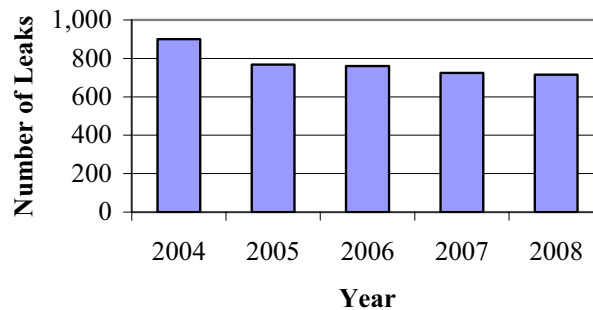
	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Leaks repaired	722	725	722	643	660
- Hydrants replaced	35	22	35	52	50
- Hydrants repaired	285	297	285	324	325
- Hydrants inspected, serviced, exercised	5,500	4,914	5,580	5,000	5,550
- Meters (no AMR) installed	1,200	1,217	1,300	340	350
- AMR unit (Radio module and meter) installed- Measure starting 2005	1,500	1,607	1,600	480	500
- Meters changed out to AMR's	-	-	-	-	3,200
- Meters serviced	17,500	16,599	17,500	15,920	17,500
- Cross connection inspections	3,500	2,535	3,500	4,060	4,100
- Water & sewer lines located	20,000	20,413	20,000	21,000	21,500
- Large tap (> 2") Program	100	114	100	164	170
- Large meter Testing and repair	150	101	150	115	150
- Large meter (3" and above) installation and repair program (presently non-metered)	50	13	50	60	65
Efficiency Measures					
- Cost per leak repaired	\$896	\$1,105	\$991	\$1,506	\$1,422
- Cost per hydrant replaced	\$2,967	\$4,449	\$2,945	\$3,073	\$2,992
- Cost per hydrant repair	\$264	\$317	\$250	\$317	\$309
- Cost per hydrant inspected, serviced, exercised	\$17	\$20	\$18	\$22	\$22
- Cost per residential meter installed	\$198	\$189	\$210	\$161	\$157
- Cost per AMR Meter installed	\$284	\$382	\$385	\$291	\$283
- Cost per AMR retrofit	-	-	-	-	\$103
- Cost per residential meter serviced	\$9	\$11	\$16	\$14	\$12
- Cost per cross connection inspection	\$44	\$61	\$43	\$46	\$45
- Cost per locate	\$7	\$7	\$8	\$8	\$8
- Cost per tap	-	-	\$150	\$158	\$154
- Cost per large meter test / repair	-	-	\$265	\$274	\$269
- Cost per large meter installation	-	-	-	-	-
- 3 to 4 inch (compound)	-	-	\$2,400	\$2,485	\$2,420
- 6-inch (compound)	-	-	\$3,500	\$3,622	\$3,527
- 8-inch (compound)	-	-	\$6,425	\$6,649	\$6,474
- 10" and greater (compound)	-	-	\$7,500	\$7,761	\$7,557
- % of budget spent	100.0%	99.2%	100.0%	100.0%	100.0%
Effectiveness Measures					
- Average leak rate per mile	1.23	0.83	0.83	0.76	0.72
- % non-functioning hydrants repaired within 14 days	90.0%	93.9%	90.0%	90.0%	90
- Priority 1 requests for water meter service completed within the standard	95.0%	97.0%	95.0%	97.6%	95
- % of meters 2" and larger accurately registering flow	99.0%	99.0%	99.0%	99.0%	99
- Incidents of contamination due to	0	0	0	0	0

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
backflow					
- % of customers satisfied with water pressure based on citizen survey	76.0%	-	76.0%	72.0%	76.0%

It is important to keep water leaks at a minimum for several reasons: to assure system hydraulics for adequate water pressure to deliver water flows for domestic and fire service, to prevent sink holes from occurring, and water from flowing onto the

streets, to assure conservation of the City's drinking water, to assure City development can occur without having to replace lines not capable to meet flows, and to minimize water pumped from the Floridian Aquifer. Water leaks continue to decline.

Water Leak History



Expenditures By Type

Expenditure Area	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Personal Services	\$ 2,071,486	\$ 2,424,669	\$ 2,544,116	4.9
Outside Services	156,241	105,793	89,713	-15.2
Commodities	967,064	1,363,459	1,120,637	-17.8
Interfund Services	155,886	180,652	175,719	-2.7
Capital Outlay	12,590	0	35,117	100.0
Interfund Transfers	30,000	0	0	0.0
Other Expenses	149,645	163,510	158,189	-3.3
TOTAL	\$ 3,542,912	\$ 4,238,083	\$ 4,123,491	-2.7

Positions

Class Title	2007	2008	2009	Grade
Maintenance Worker	7.00	7.00	7.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Maintenance Worker	9.00	9.00	9.00	9
Administrative Secretary	1.00	1.00	1.00	10
Customer Service Representative	1.00	1.00	1.00	10
Meter Technician	5.00	5.00	5.00	10
Medium Equipment Operator	4.00	4.00	4.00	11
Administrative Assistant	1.00	1.00	1.00	12
Maintenance Crew Chief	8.00	8.00	8.00	14
Water and Sewer Locator Technician	3.00	3.00	3.00	14
Construction Inspector	2.00	2.00	2.00	17

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Supervisor	3.00	3.00	3.00	17
Water and Sewer Meter Shop				
Supervisor	1.00	1.00	1.00	17
Water and Sewer Superintendent	1.00	1.00	1.00	20
Water and Sewer Administrator	1.00	1.00	1.00	23
Water and Sewer Conveyance				
Distribution Director	1.00	1.00	1.00	25
TOTAL	49.00	49.00	49.00	

UTILITY SERVICES

Primary Services

Utility Services is an operating division in the Revenue Department of the Management and Financial Services Bureau but funded through the Water Fund. Utility Services bills and collects fees for utility services provided by the City of Savannah, which includes water, sewer and refuse

collection. The service area encompasses all of Savannah as well as urban areas in unincorporated Chatham County such as Wilmington Island, Georgetown, Halycon Bluff, Nottingham Woods, Dutch Island, Gateway and Savannah Quarters.

Goals and Objectives

Goal: A City with efficient collection of water, sewer and refuse service fees

To maintain the percentage of customer service requests correctly completed at 98%
To maintain collections at 98% of net water, sewer and refuse billings

Objectives:

To read at least 97% of meters within 2 days of schedule

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Total meters read	409,900	-	420,000	415,500	420,000
- Total annual billings	368,100	-	372,100	372,000	372,100
- Customer service transactions	190,400	-	192,000	191,200	192,000
Delinquent notices mailed	116,000	-	119,000	119,500	119,000
- Delinquent cut-offs	11,000	-	11,000	10,500	11,000
Efficiency Measures					
- Cost per meter reading	\$1	-	\$1	\$1	\$1
- Cost per billing	\$1	-	\$1	\$1	\$1
- Cost per customer service transaction	\$2	-	\$2	\$2	\$2
- Cost per delinquency notice mailed	\$1	-	\$1	\$1	\$1
- Cost per delinquent cut-off	\$28	-	\$24	\$24	\$24
- % of budget spent	100.0%	-	100.0%	100.4%	100.0%
Effectiveness Measures					
- Meters read within 2 days of schedule	96.0%	-	97.0%	97.0%	97.0%
- Complete customer service transactions correctly	98.0%	-	98.0%	98.0%	98.0%
- Maintain collections at 98% of net billings	98.0%	-	98.0%	98.0%	98.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,190,606	\$ 1,313,458	\$ 1,358,122	3.4
Outside Services	82,081	102,523	98,691	-3.7
Commodities	194,793	204,690	205,590	0.4
Interfund Services	281,159	332,814	315,029	-5.3
Other Expenses	22,393	22,393	21,906	-2.2
TOTAL	\$ 1,771,032	\$ 1,975,878	\$ 1,999,338	1.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Water Service Representative	11.00	11.00	11.00	9
Customer Service Representative	9.00	9.00	9.00	10
Senior Accounting Clerk	3.00	3.00	3.00	11
Revenue Investigator	1.00	1.00	1.00	12
Revenue Supervisor	3.00	3.00	3.00	15
Utility Services Administrator	1.00	1.00	1.00	23
TOTAL	28.00	28.00	28.00	

WATER INTERDEPARTMENTAL

Water Interdepartmental includes costs shared by the entire Water Fund for such items as bond

indebtedness, services provided by the General Fund, and the contribution to capital projects.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 66,152	\$ 90,000	\$ 57,011	-36.7
Outside Services	341	700	700	0.0
Interfund Services	1,260,896	1,161,698	1,195,918	2.9
Capital Outlay	0	9,500	0	-100.0
Debt Services	2,114,975	2,114,458	2,101,064	-0.6
Interfund Transfers	0	4,194,354	4,729,821	12.8
Other Expenses	933,161	1,004,000	1,233,000	22.8
TOTAL	\$ 4,375,525	\$ 8,574,710	\$ 9,317,514	8.7

SEWER FUND

Bureau Mission

To provide for future growth, to operate and maintain existing water and sanitary sewer infrastructure, and ensure environmental regulatory compliance

Revenues By Source

The Sewer Fund collects revenue from the sources identified in the table below. Rates proposed for sewer service in 2009 are higher than 2008. The proposed base charge for 2009 is unchanged from 2008. Only the consumption charge is proposed to increase. The proposed increase for inside rates is

+\$0.22/CCF and +\$0.33/CCF for outside rates. Fund revenue is proposed to increase \$2,283,013 or 7.9% above 2008 projected revenues primarily due to sewer sales inside and outside of the City.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Sewer Service - Inside City	\$ 15,943,759	\$ 16,973,960	\$ 18,594,408	9.5
Sewer Service - Outside City	6,944,757	7,350,203	8,217,781	11.8
Septic Tank Disposal	171,129	165,533	170,000	2.7
Reclaimed Water Sales	103,812	101,688	105,000	3.3
Senior Citizens Discount	(18,213)	(42,023)	(50,000)	19.0
Sewer Connection Fees	810,424	417,000	465,000	11.5
Line Televising Fees	83,789	33,447	40,000	19.6
Miscellaneous Sewer Surcharges	2,847,777	1,593,543	1,261,845	-20.8
Sewer Cut-On Fees	242,822	386,948	380,000	-1.8
Crossroads Business Center	130,000	130,000	130,000	0.0
Wholesale Sewer Service	1,007,343	1,046,451	1,143,800	9.3
Grease Abatement	5,625	8,395	8,000	-4.7
Subtotal	\$ 28,273,024	\$ 28,165,145	\$ 30,465,834	8.2
<u>Interfund Revenues</u>				
Services Purchased by Other Funds	\$ 100,869	\$ 145,390	\$ 144,925	-0.3
<u>Interest Earned</u>				
Interest Earned	\$ 858,665	\$ 418,560	\$ 425,000	1.5
Interest From Sinking Fund	59,390	27,520	30,000	9.0
Subtotal	\$ 918,055	\$ 446,080	\$ 455,000	2.0
<u>Other Revenues</u>				
Miscellaneous Uncollected Reserve	\$ (30,642)	\$ 0	\$ 0	0.0
Miscellaneous Sewer Revenue	22,878	31,131	5,000	-83.9
Subtotal	\$ (7,764)	\$ 31,131	\$ 5,000	-83.9
TOTAL	\$ 29,284,184	\$ 28,787,746	\$ 31,070,759	7.9

Expenditures By Type

The proposed budget for the Sewer Fund in 2009 is \$31,070,759, which is a \$2,283,013 or 7.9% increase above 2008 projected expenditures. This increase is primarily due to adjustments in wages

and benefits, funds for capital improvement projects that are ongoing and new in 2009, and Debt Service, increases \$1,535,852 or 37.7% above 2008 primarily due to capital improvement projects.

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 6,559,071	\$ 7,576,751	\$ 7,771,536	2.6
Outside Services	4,951,252	5,887,781	5,403,267	-8.2
Commodities	1,832,755	2,580,047	2,519,206	-2.4
Interfund Services	3,731,189	3,940,150	3,934,917	-0.1
Capital Outlay	121,015	501,544	289,692	-42.2
Debt Service	4,076,703	4,072,777	5,608,629	37.7
Interfund Transfers	66,240	1,999,339	2,977,221	48.9
Other Expenses	2,030,745	2,229,357	2,566,291	15.1
TOTAL	\$ 23,368,970	\$ 28,787,746	\$ 31,070,759	7.9

Expenditures By Department

<u>Department</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Sewer Maintenance	\$ 2,767,577	\$ 3,559,153	\$ 3,398,926	-4.5
Lift Stations	3,787,051	4,696,191	4,403,143	-6.2
President Street Plant	6,052,819	7,315,465	6,879,023	-6.0
Regional Plants	2,336,111	2,860,939	2,891,897	1.1
Sewer Interdepartmental	8,425,412	10,355,998	13,497,770	30.3
TOTAL	\$ 23,368,970	\$ 28,787,746	\$ 31,070,759	7.9

SEWER MAINTENANCE

Primary Services

Sewer Maintenance is responsible for assuring that continuous wastewater service is effectively maintained in the City of Savannah sanitary sewer service area. The Department operates and maintains approximately 834 miles of gravity and sanitary sewer force mains (i.e. 712 miles of gravity lines and 122 miles of force main) and

approximately 16,000 manholes. The wastewater is conveyed to the four respective City wastewater treatment plants. Sewer Maintenance personnel clean, repair, install and replace sewer pipelines, manholes and appurtenances as required. The system conveys sewage from over 74,000 private service laterals.

Goals and Objectives

Goal: A City where all gravity sanitary sewers are free of sewer line stoppages and breaks

Objectives:

To reduce the number of sewer line breaks in the City's sanitary sewer collection system by 5% annually

To reduce the number of gravity line stoppages by 5% annually

To increase the total gravity line footage cleaned by 5% annually

To separate all Inflow & Infiltration (I & I) and illicit sanitary and storm water connections in the City systems

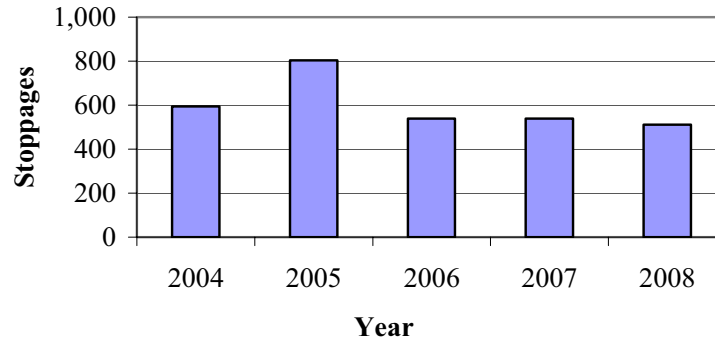
Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Breaks repaired	90	67	66	80	66
- Feet of line repaired	2,000	4,218	4,900	4,300	4,636
- Stoppages cleared	618	514	490	584	522
- Feet of line cleaned	395,000	418,219	458,500	660,330	475,000
- Feet of new line installed/ manholes jetted	-	-	-	-	850/4
Efficiency Measures					
- Cost per break repaired	\$16,017	\$18,042	\$15,683	\$18,836	18,025
- Cost per stoppage cleared	\$733	\$784	\$765	851	814
- Cost per foot cleaned	\$1	\$1	\$1	\$2	\$2
- % of budget spent	100.0%	94.0%	100.0%	101.0%	100.0%
Effectiveness Measure					
- % of homes which have not experienced problems with sewer stoppages or slow sewage flow based on customer survey	-	78.4%	-	90.0%	90.0%
- % of Priority 1 service requests completed within std.	90.0%	99.4%	100.0%	95.0%	100.0%
- Sewer line breaks/overflows resulting in major (over 10,000 gallons) spills	0	0	0	0	0
- Sewer line breaks/overflows resulting in minor spills reaching waters of the state	0	9	0	4	0

Sewer stoppages have decreased by 5.5% from 2007 to 2008. Diligence and meticulous planning by staff have also minimized the occurrences of

sewer spills over the past years. These efforts have increased the efficiency of sewage collection, transportation, and treatment.

Sewer Stoppage History



Expenditures By Type

Expenditure Area	2007 Actual	2008 Projected	2009 Budget	% Change 08-09
Personal Services	\$ 1,404,653	\$ 1,636,242	\$ 1,735,487	6.1
Outside Services	575,035	670,013	622,630	-7.1
Commodities	251,743	346,082	358,119	3.5
Interfund Services	286,926	319,244	400,198	25.4
Capital Outlay	0	67,309	10,360	-84.6
Interfund Transfers	40,000	275,000	0	-100.0
Other Expenses	209,220	245,263	272,132	11.0
TOTAL	\$ 2,767,577	\$ 3,559,153	\$ 3,398,926	-4.5

Positions

Class Title	2007	2008	2009	Grade
Maintenance Worker	3.00	3.00	3.00	8
Senior Maintenance Worker	7.00	7.00	7.00	9
Customer Service Representative	1.00	1.00	1.00	10
Medium Equipment Operator	1.00	1.00	1.00	11
Heavy Equipment Operator	10.00	10.00	10.00	12
Heavy Construction Equipment Operator	2.00	2.00	2.00	13
Maintenance Crew Chief	4.00	4.00	4.00	14
Construction Inspector	1.00	1.00	1.00	17
Maintenance Supervisor	2.00	2.00	2.00	17
Water and Sewer Superintendent	1.00	1.00	1.00	20
TOTAL	32.00	32.00	32.00	

LIFT STATIONS

Primary Services

Lift Stations is responsible for conveying a continuous flow of wastewater to the four treatment plant facilities through a series of sewage pumping stations. Currently, this is accomplished by operating and maintaining over 174 lift stations throughout the City of Savannah service area. These lift stations are operated and maintained in order to

prevent station failures causing wastewater spills onto both public and private properties in the City and into the environment. Lift Stations maintenance staff perform timely inspections, preventative maintenance and repairs of equipment contained within these lift station sites.

Goals and Objectives

Goal: A City where a continuous flow in the sanitary sewer system is maintained by elevating sewage through a series of stoppage free pumping facilities resulting in spill free transportation through the conveyance system to treatment facilities to assure public and private environmental safety

Objectives:

To eliminate the number of sanitary spills reaching the waters of the state

To have no lift station failures due to preventable mechanical or electrical breakdown

To schedule all lift station maintenance checks and assure they are completed daily or at scheduled times

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Operate lift stations	172	181	200	185	198
- Operate odor control units	7	7	10	10	14
- Maintenance tasks at lift stations					
Electrical	140,000	155,515	154,500	153,496	160,072
Mechanical	136,000	153,125	154,250	147,338	166,219
Grounds	2,550	930	2,000	1,974	2,550
Total	278,550	309,570	310,750	302,808	328,841
- Lift station checker inspections	18,750	19,176	19,000	19,428	20,400
- Station head/capacity analysis	122	116	130	102	122
- Air release valve inspections & repair	-	-	-	-	410
Efficiency Measures					
- Cost to operate a station	\$7,898	\$9,056	\$8,356	\$9,755	\$9,023
- Cost per air release rehab task	\$7,000	\$7,200	\$7,200	\$7,450	\$7,400
- Cost per maintenance task	\$8	\$8	\$8	\$9	\$8
- Cost/station-head / capacity analysis	\$150	\$150	\$160	\$160	\$165
- % of budget spent	100.0%	101.0%	100.0%	104.5%	100.0%
Effectiveness Measure					
- Spill monitoring	0	0	0	0	0

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Lift station failures resulting in major (over 10,000 gallons) spills	0	0	0	0	0
- Lift station failures resulting in minor spills reaching waters of the state	0	0	0	0	0

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,672,756	\$ 1,880,569	\$ 1,799,521	-4.3
Outside Services	1,418,500	1,617,452	1,476,289	-8.7
Commodities	469,311	688,217	708,604	3.0
Interfund Services	121,081	148,811	105,215	-29.3
Capital Outlay	19,212	274,225	230,000	-16.1
Interfund Transfers	0	4,000	0	-100.0
Other Expenses	86,191	82,917	83,514	0.7
TOTAL	\$ 3,787,051	\$ 4,696,191	\$ 4,403,143	-6.2

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Maintenance Worker	1.00	1.00	1.00	8
Administrative Clerk	1.00	1.00	1.00	9
Senior Maintenance Worker	2.00	2.00	2.00	9
Storekeeper	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	12
Water and Sewer Maintenance Mechanic	3.00	3.00	3.00	14
Senior Water and Sewer Maintenance Mechanic	10.00	10.00	10.00	15
Electronic Control Technician	3.00	3.00	3.00	17
Maintenance Supervisor	3.00	3.00	3.00	17
GIS Analyst	1.00	1.00	1.00	18
Maintenance Superintendent	1.00	1.00	1.00	20
Senior Civil Engineer	1.00	1.00	1.00	23
Water and Sewer Administrator	1.00	1.00	1.00	23
TOTAL	29.00	29.00	29.00	

PRESIDENT STREET PLANT

Primary Services

President Street Plant is the major facility for providing continuous wastewater treatment services

to the main part of the City of Savannah and eastern Chatham County.

Goals and Objectives

Goal: A City where the President Street wastewater treatment facility meets all mandated state and federal standards and regulations, provides the best available treatment at the lowest possible costs, and protects the environment and health of the community

Objectives:

To operate and treat wastewater
 To analyze laboratory samples for Pollutant Discharge Elimination
 To have no National Pollutant Discharge Elimination System (NPDES) permit exceptions for treatment, reclaimed water, and both major and minor operational malfunctions at the President Street Wastewater Treatment Facilities
 To perform 100% of all equipment manufacturers' recommended maintenance tasks
 To perform television (tv) pipeline inspections program

○ 25 existing miles
 ○ 18 new miles
 To perform 800 inflow and infiltration, cross connections, locates and investigations to the sanitary sewer system for the Smoke Testing Operations Program
 To perform 1,440 grease trap inspections in accordance with regulatory guidelines of the Grease Abatement and Inspections Program
 To review 280 self-monitoring reports during the year
 To perform 31 site inspections of industrial customers
 To manage 26 currently permitted industries
 To inspect 10 currently unregulated businesses
 To collect 7,176 watershed assessment samples

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- To operate and treat wastewater (mg/year)	7,500	7,070	7,500	7,536	7,500
- To analyze laboratory samples for permit compliance, spill monitoring and watershed	117,768	79,660	117,768	117,768	117,768
- To have no (NPDES) permit exceptions	0	6	0	0	0
- Maintenance tasks at Plant and Grounds:					
- Mechanical	4,500	3,962	4,500	4,500	4,500
- Electrical	500	193	500	500	500
- Grounds	3,100	3,060	3,100	3,100	3,100
Total	8,100	7,215	8,100	8,100	8,100
- Television (TV) Pipeline Inspection Program:					
- Existing miles	25	14	25	25	25
- New miles	18	15	18	18	18

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- To perform smoke test for inflow and infiltration cross connections, locates and investigations	400	480	400	400	400
- To perform grease trap inspections	1,440	614	1,440	1,440	1,440
- To review self-monitoring reports during the year	300	250	300	280	280
- To perform site sampling and inspections of industrial customers	31	22	31	31	31
- To manage currently permitted industries	26	-	24	26	26
- To inspect currently unregulated businesses	10	1	10	10	10
- To collect watershed assessment samples	7,176	1,375	7,176	7,176	7,176

Efficiency Measures

- To operate and treat wastewater	\$300	\$300	\$400	\$400	\$400
- To analyze laboratory samples	\$5	\$5	\$7	\$7	\$7
- Television (TV) Pipeline Inspection Program					
- New miles	\$6,375	\$6,450	\$8,530	\$8,530	\$8,530
- To perform grease trap inspections	-	614	\$180	\$180	\$180
- To review self-monitoring reports during the year	\$135	\$135	\$180	\$180	\$180
- To perform industrial wastewater sampling and inspections of industrial customers	\$90	\$90	\$90	\$90	\$90
- % of budget spent	100.0%	94.0%	100.0%	101.3%	100.0%

Effectiveness Measures

- NPDES permit exceptions	0	6	0	0	0
- Treatment	0	6	0	0	0
- Reclaimed water	0	0	0	0	0
- Operational malfunctions resulting in major spills reaching waters of the state	0	0	0	0	0
- Average mg wastewater treated monthly	-	-	7,500	7,500	7,500
- Analyze laboratory samples	-	-	117,750	117,750	117,750
- (TV) Pipeline Inspection Program at a site					
- Existing miles	-	-	25	25	25
- New miles	-	-	18	18	18
- Grease trap inspections completed within code	-	-	1,440	1,440	1,440
- Managed currently permitted industries	-	-	26	26	26
- NPDES permit exceptions	-	-	0	0	0

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 2,706,949	\$ 3,207,208	\$ 3,340,803	4.2
Outside Services	1,942,222	2,278,986	2,064,111	-9.4
Commodities	795,855	1,025,487	966,750	-5.7
Interfund Services	335,939	497,912	329,710	-33.8
Capital Outlay	90,936	153,810	49,332	-67.9
Interfund Transfers	26,240	0	0	0.0
Other Expenses	154,678	152,062	128,317	-15.6
TOTAL	\$ 6,052,819	\$ 7,315,465	\$ 6,879,023	-6.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	6.00	6.00	6.00	8
Senior Maintenance Worker	2.00	2.00	2.00	9
Storekeeper	1.00	1.00	1.00	11
Painter	1.00	1.00	1.00	11
Administrative Assistant	2.00	2.00	2.00	12
Heavy Equipment Operator	4.00	4.00	4.00	12
Lab Technician	4.00	3.00	3.00	13
Plant Operator	9.00	9.00	9.00	13
Maintenance Crew Chief	2.00	2.00	2.00	14
Senior Plant Operator	1.00	1.00	1.00	14
Water and Sewer Maintenance Mechanic	3.00	3.00	3.00	14
Industrial Pretreatment Technician	1.00	1.00	1.00	15
Principal Plant Operator	2.00	2.00	2.00	15
Senior Laboratory Technician	1.00	2.00	2.00	15
Senior Water and Sewer Maintenance Mechanic	3.00	3.00	3.00	15
Construction Inspector	2.00	2.00	2.00	17
Electronic Control Technician	2.00	3.00	3.00	17
Lab Supervisor	1.00	1.00	1.00	17
Televising Inspection Supervisor	2.00	2.00	2.00	17
Water and Sewer Supervisor	5.00	5.00	5.00	17
Industrial Pretreatment Coordinator	1.00	1.00	1.00	18
Water and Sewer Superintendent	3.00	3.00	3.00	20
Chemist	1.00	1.00	1.00	21
Water and Sewer Administrator	1.00	1.00	1.00	23
Water Reclamation Director	1.00	1.00	1.00	25
TOTAL	61.00	62.00	62.00	

REGIONAL PLANTS

Primary Services

Regional Plants operates the Crossroads, Georgetown, and Wilshire Plants that are located at various sites to provide high quality wastewater treatment service to customers in those areas. These

plants operate according to the same regulations followed by the President Street Plant, although on a smaller scale.

Goals and Objectives

Goal: A City where the regional wastewater treatment facilities meet all mandated state and federal standards and regulations, provide the best available treatment at the lowest possible cost, and protect the environment and health of the community

Objectives:

To operate and treat wastewater at regional wastewater treatment facilities
To analyze laboratory samples for Pollutant Discharge Elimination System permit

compliance for regional wastewater treatment facilities

To have no National Pollutant Discharge Elimination System (NPDES) permits exceptions at the regional wastewater treatment facilities

To perform 100% of all equipment manufacturers' recommended maintenance tasks at plant and grounds

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
To operate and treat wastewater at the following facilities					
- Wilshire (mg/year)	1,200	1,083.441	1,200	1,200	1,200
- Georgetown (mg/year)	600	587.2	600	600	600
- Crossroads (mg/year)	200	0	200	200	200
- Total mg/year	2,000	1,670.631	2,000	2,000	2,000
To analyze lab samples at the following facilities					
- Wilshire:					
Compliance	3,000	3,892	3,000	3,000	3,000
Spill Related	0	20	0	0	0
Other	100	0	100	100	100
Total	3,100	3,912	3,100	3,100	3,100
- Georgetown:					
Compliance	4,350	3,808	4,350	4,350	4,350
Spill Related	0	48	0	0	0
Other	100	0	100	100	100
Total	4,450	3,856	4,450	4,450	4,450
- Crossroads:					
Compliance	2,000	0	2,000	2000	2000
Spill Related	0	0	0	0	0

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Other	0	251	0	2000	2000
Total	2,000	251	2,000	4,000	4,000
- Total Samples	13,550	8,019	9,550	11,550	11,550
Maintenance Tasks at Plants and Grounds					
- Wilshire:					
Mechanical	1,886	2,626	1,900	1,900	1,900
Electrical	200	100	200	200	200
Grounds	60	5	60	60	60
Total	2,146	2,731	2,160	2,160	2,160
- Georgetown:					
Mechanical	1,400	1,786	1,400	1,400	1,400
Electrical	167	66	120	120	120
Grounds	60	11	60	60	60
Total	1,627	1,863	1,580	1,580	1,580
- Crossroads ¹ :					
Mechanical	400	0	400	400	400
Electrical	60	0	60	60	60
Grounds	20	0	20	20	20
Total	480	0	480	480	480
- Total Maintenance Tasks	480	4,594	4,220	4,220	4,220
Efficiency Measures					
- Cost to operate and treat wastewater (per mg)	\$375	\$375	\$500	\$500	\$500
- Cost to analyze lab samples	\$19	\$19	\$25	\$25	\$25
- Cost per maintenance task	\$51	\$51	\$68	\$68	\$68
- % of budget spent	100.0%	87.0%	100.0%	96.0%	100.0%
Effectiveness Measures					
- Operational malfunctions resulting in major (over 10,000 gallons) spills	0	0	0	0	0
- Operational malfunctions resulting in minor spills reaching waters of the State	0	0	0	0	0
- NPDES permit exceptions:					
Travis Field	0	54	0	0	0
Wilshire	0	0	0	0	0
Georgetown	0	0	0	0	0
Crossroads	0	0	0	0	0
Total	0	54	0	0	0

¹ Travis Field and Crossroads service levels were combined due to the continual operation of both plants prior to decommissioning of Travis Field in early March 2008.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 708,561	\$ 755,732	\$ 833,736	10.3
Outside Services	1,014,849	1,320,130	1,239,037	-6.1
Commodities	315,846	520,261	485,733	-6.6
Interfund Services	258,243	231,501	273,063	18.0
Capital Outlay	10,867	6,200	0	-100.0
Other Expenses	27,745	27,115	60,328	122.5
TOTAL	\$ 2,336,111	\$ 2,860,939	\$ 2,891,897	1.1

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Plant Operator	3.00	3.00	3.00	13
Senior Plant Operator	1.00	1.00	1.00	14
Water and Sewer Maintenance Mechanic	1.00	1.00	1.00	14
Principal Plant Operator	3.00	3.00	3.00	15
Senior Water and Sewer Maintenance Mechanic	1.00	1.00	1.00	15
Water and Sewer Supervisor	3.00	3.00	3.00	17
Water and Sewer Superintendent	1.00	1.00	1.00	20
Water and Sewer Administrator	1.00	1.00	1.00	23
TOTAL	14.00	14.00	14.00	

SEWER INTERDEPARTMENTAL

The Interdepartmental activity includes costs shared by the entire fund. The primary changes in 2009

are due to Debt Service costs and funding for capital projects.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 66,152	\$ 97,000	\$ 61,989	-36.1
Outside Services	646	1,200	1,200	0.0
Interfund Services	2,729,000	2,742,682	2,826,731	3.1
Debt Service	4,076,703	4,072,777	5,608,629	37.7
Interfund Transfers	0	1,720,339	2,977,221	73.1
Other Expenses	1,552,911	1,722,000	2,022,000	17.4
TOTAL	\$ 8,425,412	\$ 10,355,998	\$ 13,497,770	30.3



INDUSTRIAL & DOMESTIC WATER FUND

Revenues By Source

I & D Plant operations are funded by charges to its commercial customers. Special research tasks and other monitoring activities of the I & D Plant are funded through a federal grant. The majority of I & D Water revenue comes from five industrial customers: Weyerhaeuser, Kerr-McGee,

International Paper, Savannah Foods, and Englehard. Revenues projected in 2009 for the Industrial and Domestic Water Fund (I & D) is \$8,534,181, which is \$290,929 or 3.3% below 2008 projected revenues. Revenue sources are shown below.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Water Sales - Contract	\$ 6,604,165	\$ 7,156,251	\$ 6,845,204	-4.3
Water Sales - City	<u>1,202,866</u>	<u>1,475,000</u>	<u>1,534,000</u>	<u>4.0</u>
Subtotal	\$ 7,807,031	\$ 8,631,251	\$ 8,379,204	-2.9
<u>Interfund Revenues</u>				
Admin. Services to Water Fund	\$ 129,173	\$ 149,540	\$ 154,977	3.6
<u>Grant Revenue</u>				
Tritium Grant	\$ 44,701	\$ 44,319	\$ 0	-100.0
<u>Interest Earned</u>				
Interest Earned	\$ 170,294	\$ 0	\$ 0	0.0
<u>Other Revenues</u>				
Discounts	\$ 19	\$ 0	\$ 0	0.0
TOTAL	\$ 8,151,218	\$ 8,825,110	\$ 8,534,181	-3.3

Expenditures By Type

The I & D Water Fund supports a raw water pump station, filtration plant, laboratory, operations and maintenance, two booster stations, storage tanks, raw water lines, and distribution systems. The 2009 projected budget is \$8,534,181, which is a decrease of \$290,929 or 3.3% below 2008 projected expenditures. Personal Services increase \$112,334 or 5.1% primarily due to wage and benefits

adjustments. Outside Services increase \$161,184 or 9.2% to support capital projects that address equipment maintenance. These increases are off-set by a decrease in Insurance by Risk Management within Interfund Services of \$162,424 or 19.6% based on an allocation for the cost of self-insurance coverage. Interfund Transfers decreases \$332,000 or 76.9% based on planned capital projects.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,900,762	\$ 2,181,740	\$ 2,294,074	5.1
Outside Services	1,653,566	1,758,926	1,920,110	9.2
Commodities	857,257	1,025,321	977,728	-4.6
Interfund Services	738,725	828,233	665,809	-19.6
Capital Outlay	11,789	49,500	25,000	-49.5
Debt Service	2,508,337	2,501,726	2,503,882	0.1
Interfund Transfers	0	432,000	100,000	-76.9
Other Expenses	63,846	47,664	47,578	-0.2
TOTAL	\$ 7,734,282	\$ 8,825,110	\$ 8,534,181	-3.3

Expenditures By Department

<u>Department</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
I & D Plant	\$ 7,734,282	\$ 8,825,110	\$ 8,534,181	-3.3
TOTAL	\$ 7,734,282	\$ 8,825,110	\$ 8,534,181	-3.3

INDUSTRIAL & DOMESTIC PLANT

Primary Services

During the Industrial and Domestic (I & D) Plant's first fifty years of operation, the facility was limited, almost exclusively, to water production to meet the quality and quantity demands of the industrial base throughout the greater Savannah area. Demands on the I & D Plant peaked in the mid

1990s at over 60 million gallons per day. By the late 1990s, changes in the global market for the commodities produced by local industries caused much of the demand for water production of the I & D Plant to decline to a low of just over 30 million gallons per day.

Goals and Objectives

Goal: A City where users are provided safe potable water equitably at flows and pressures adequate to accommodate existing needs and to provide capacity for residential, commercial and industrial growth, and to provide water at sufficient flow and pressure to supplement the artesian system in time of emergency situations

Objectives:

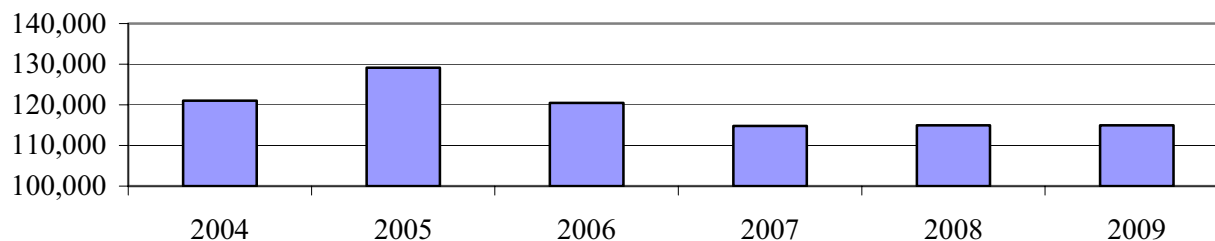
To produce safe potable water in compliance with rules and regulations of the Safe Drinking Water Act and National Pollutant Discharge Elimination System
To produce water which does not exceed industrial maximum permissible levels for industrial process operations
To perform chemical and bacteriological tests
To perform preventative maintenance and repairs

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Pump, treat, and sell water (million gallons/year)	12,220	10,921	11,161	10,426	10,500
- Perform chemical and bacteriological tests	125,000	114,807	120,000	120,000	120,000
- Instrument calibrations	2,300	2,289	2,300	2,000	2,300
Efficiency Measures					
- Average unit cost (\$/million gallons)	\$700	\$709	\$825	\$825	\$813
- Cost per laboratory test	\$12	\$11	\$12	\$12	\$12
- Cost per calibration	\$38	\$38	\$40	\$44	\$40
- % of budget spent	100.0%	87.4%	100.0%	94.8%	100.0%
Effectiveness Measures					
- Total Environmental Protection Division violations	0	0	0	0	0
- Test per unit of water (million gallons)	10.2	10.5	10.8	11.5	11.4
- Total valid complaints	0	0	0	0	0
- Calibrations completed within frequency standard	1,000	1,070	1,050	936	1,000

The number of annual tests has varied over the past five years. Since 2007, laboratory testing has remained fairly consistent.

Laboratory Tests



Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Worker	3.00	5.00	5.00	8
Painter	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	12
Heavy Equipment Operator	1.00	1.00	1.00	12
Lab Technician	2.00	2.00	2.00	13
Plant Operator	4.00	4.00	4.00	13
Maintenance Crew Chief	1.00	1.00	1.00	14
Senior Plant Operator	2.00	2.00	2.00	14
Water and Sewer Maintenance Mechanic	3.00	3.00	3.00	14
Principal Plant Operator	1.00	1.00	1.00	15
Senior Laboratory Technician	1.00	1.00	1.00	15
Senior Water and Sewer Maintenance Mechanic	2.00	2.00	2.00	15
Electronic Control Technician	2.00	2.00	2.00	17
Lab Supervisor	1.00	1.00	1.00	17
Water and Sewer Supervisor	5.00	5.00	5.00	17
Maintenance Superintendent	1.00	1.00	1.00	20
Water and Sewer Superintendent	1.00	1.00	1.00	20
Chemist	1.00	1.00	1.00	21
Water Supply Process Engineer	1.00	1.00	1.00	22
Water and Sewer Administrator	1.00	1.00	1.00	23
Water Supply and Treatment Director	1.00	1.00	1.00	25
TOTAL	36.00	38.00	38.00	

MOBILITY AND PARKING SERVICES FUND

Revenues By Source

The largest revenue sources for the Mobility and Parking Services Fund are garage/lot fees, parking citation fines, and parking meter fees.

Revenues in 2009 are projected to be \$10,688,420. This includes a full year of revenue from the new underground Whitaker Street Garage which opened in 2008.

There are several fee changes in 2009. These include rates for: State Street, Bryan Street, and Robinson Parking Garages, as well as visitor day passes, student decals, Zone A parking meters, and parking overtime on meters.

Docking fees revenue of \$180,000 is a new revenue source for the Fund and is associated with a service improvement to establish a dock management and maintenance program. Also in 2009 is a \$20,000 contribution from the Mobility Management Board for operation of the streetcar. These revenues are included in the miscellaneous revenue account.

The increase in revenue from services to the General Fund is related to the planned addition of two more red light cameras.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Parking Meters	\$ 1,809,536	\$ 1,820,000	\$ 2,336,750	28.4
Visitors Center Lot	199,227	193,000	193,000	0.0
State Street Parking Garage	581,536	549,000	592,040	7.8
Robinson Parking Garage	573,548	575,000	612,240	6.5
Bryan Street Parking Garage	857,241	815,000	856,900	5.1
Liberty Street Parking Garage	479,285	450,000	450,000	0.0
Whitaker Street Parking Garage	0	385,087	1,006,000	161.2
Commercial Vehicle Decals	294,924	290,000	330,000	13.8
Leased Parking Spaces	54,697	56,000	50,000	-10.7
Equine Sanitation	31,200	28,000	28,000	0.0
MPC Rents - State Street	42,898	42,000	42,000	0.0
Visitor Day Pass	104,076	100,000	165,000	65.0
Subtotal	\$ 5,028,167	\$ 5,303,087	\$ 6,661,930	25.6
<u>Interfund Revenues</u>				
Services to Sanitation Fund	\$ 174,673	\$ 174,673	\$ 174,673	0.0
Services to General Fund	353,292	391,797	471,317	20.3
Subtotal	\$ 527,965	\$ 566,470	\$ 645,990	14.0
<u>Fines, Forfeits & Penalties</u>				
Parking Citations	\$ 2,574,298	\$ 2,561,000	\$ 2,786,500	8.8
Taxi Citations	3,745	4,000	4,000	0.0
Subtotal	\$ 2,578,043	\$ 2,565,000	\$ 2,790,500	8.8
<u>Interest Earned</u>				
Interest Earned	\$ 709,893	\$ 380,000	\$ 240,000	-36.8
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 148,854	\$ 155,000	\$ 350,000	125.8
TOTAL	\$ 8,992,922	\$ 8,969,557	\$ 10,688,420	19.2

Expenditures By Type

The Mobility and Parking Services Fund is an enterprise fund for the operation of the City's mobility and parking management programs, consisting primarily of on-street parking, parking garages, shuttle services, streetcar operations, and dock management. The 2009 budget is \$10,688,420 or 19.2% above 2008 projected expenditures.

There is one service improvement in the 2009 budget. An allocation of \$102,336 is included to establish a dock management and maintenance program for City owned docks along the Savannah River. Funding is included for a dockmaster position, equipment, office space, and dock repairs.

Personal Services increase \$503,243 in 2009 due primarily to the full year's cost of positions to operate the new Whitaker Street Parking Garage which opened in 2008, wage and benefit adjustments, as well as vacancies in 2008.

Outside Services increase \$599,628 primarily due to maintenance fees for two additional red light cameras, downtown shuttle services, the full year's cost of streetcar operations, the addition of hardware/software to accept debit/credit cards in the

garages, the full year's cost of electricity for the new Whitaker Street Garage, and an increase in the payment in lieu of taxes to the General Fund which is related to the new garage.

Interfund Services decrease \$82,693 due to a decline in the allocation for Insurance by Risk Management for parking garages and lots.

There is a \$572,126 increase in Debt Service which is related to the new Whitaker Street Parking Garage.

Within Interfund Transfers is an increase of \$258,000 for the Contribution to Capital Improvement Program (CIP). The allocation for building renewal/replacement decreases \$214,229 because of a reduction in funds available in 2009 to contribute toward future parking structures.

Other Expenses increase \$83,627 due to a contingency allocation of \$35,000 for unplanned expenditures, an increase of \$25,838 in franchise fee payments to the General Fund related to the increase in parking meter rates, and an increase of \$20,197 in the vehicle capital use charge.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 2,534,660	\$ 3,017,860	\$ 3,521,103	16.7
Outside Services	1,022,237	1,186,709	1,786,337	50.5
Commodities	281,695	177,074	175,935	-0.6
Interfund Services	712,272	769,758	687,065	-10.7
Capital Outlay	0	5,700	6,000	5.3
Debt Service	1,356,069	1,927,753	2,499,879	29.7
Interfund Transfers	180,000	1,715,269	1,759,040	2.6
Other Expenses	151,004	169,434	253,061	49.4
TOTAL	\$ 6,237,936	\$ 8,969,557	\$ 10,688,420	19.2

Expenditures By Department

<u>Department</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Mobility and Parking				
Administration and Enforcement	\$ 2,391,321	\$ 2,671,373	\$ 3,271,518	22.5
Parking Garages and Lots	2,975,228	3,872,842	4,717,502	21.8
Parking Interdepartmental	871,388	2,425,342	2,699,400	11.3
TOTAL	\$ 6,237,936	\$ 8,969,557	\$ 10,688,420	19.2

MOBILITY AND PARKING ADMINISTRATION AND ENFORCEMENT

Primary Services

Mobility and Parking Administration and Enforcement is responsible for parking administration, parking enforcement, and citation collection. Other department functions include: the equine sanitation program which addresses horse sanitation in the Historic District and the processing

of red light camera violations in addition to tour regulation and taxi regulation. The department also has responsibility for developing the downtown transportation network which includes water ferries, streetcars, and buses.

Goals and Objectives

Goal: A City which provides adequate on-street parking spaces in the downtown business district to meet the needs of residents, workers, visitors, shoppers and students

Objectives:

To issue citations to regulate parking in the downtown area and collect fees

To reduce complaints by maintaining 99.5% of meters in a functioning order on a daily basis

Goal: A City which regulates services of for-hire vehicles used to provide transportation services

Objective:

To issue permits and citations to enforce the City ordinance for taxicabs, wreckers, and tour vehicles

Goal: A City which improves equine sanitation in the Historic District

Objective:

To perform daily cleaning of horse spills and urine by utilizing equipment specifically designed to address equine sanitation

Goal: A City which promotes moving people throughout the downtown area using the most seamless and integrated methods

Objective:

Help to build infrastructure that allows citizens to use alternative forms of transportation within the downtown area

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parking citations issued	140,000	164,185	160,000	162,000	162,000
- Parking citations collected (includes sweeper citations)	130,000	133,902	135,000	140,000	140,000
- Single-space meter repairs	1,700	1,791	1,700	1,700	1,750
- Multi-space meter repairs	100	465	100	100	100
- Permits issued to taxicabs, wreckers and tour vehicles	1,000	1,153	1,100	1,100	1,100
- Number of "urine hot spots" in equine sanitation service area	29	29	29	32	32
- Number of horse manure spills in equine sanitation service area	3,900	2,689	4,000	4,000	4,000
- Red light citations issued	12,500	13,937	14,000	13,000	25,000

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Red light citations collected	-	11,039	12,000	11,000	21,250
- Number of passengers riding Fund supported shuttles per day	-	-	-	-	2,000
- Number of bicycle/scooter racks available for use	-	-	-	-	500

Efficiency Measures

- Cost per parking citation issued	\$7	\$6	\$4	\$4	\$4
- Cost per parking citation collected	\$3	\$6	\$3	\$3	\$3
- Cost per single-space meter repaired	\$107	\$98	\$60	\$60	\$60
- Cost per multi-space meter repaired	\$1,029	\$328	\$400	\$400	\$500
- Cost per transportation permit	\$58	\$62	\$51	\$53	\$60
- Operating cost per "urine hot spot"/horse manure spills in service areas	\$12	\$15	\$35	\$35	\$35
- Cost per red light citation issued	\$15	\$10	\$10	\$10	\$10
- Cost per red light citation collected	-	-	\$3	\$3	\$3
- % of budget spent	100.0%	98.1%	100.0%	103.2%	100.0%

Effectiveness Measures

- % of parking citations issued vs. collected	92.9%	81.0%	84.4%	86.4%	86.4%
- % of single-space meters functioning properly	99.5%	99.5%	99.5%	99.5%	99.5%
- % of multi-space meters functioning properly	99.0%	99.0%	99.5%	99.5%	99.5%
- % of transportation permit holders in compliance	-	-	97.0%	97.0%	98.0%
- Number of equine sanitation complaints	-	-	85	90	75
- % of red light citations issued vs. collected	-	-	85.7%	84.6%	85.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,555,311	\$ 1,737,847	\$ 1,889,265	8.7
Outside Services	409,922	571,580	1,014,410	77.5
Commodities	254,164	144,316	144,544	0.2
Interfund Services	112,812	149,470	127,646	-14.6
Capital Outlay	0	0	6,000	100.0
Other Expenses	59,112	68,160	89,653	31.5
TOTAL	\$ 2,391,321	\$ 2,671,373	\$ 3,271,518	22.5

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	1.00	1.00	1.00	9
Cashier	3.00	3.00	3.00	9
Parking Services Officer	11.50	11.50	11.50	9
Senior Maintenance Worker	1.00	1.00	1.00	9
Customer Service Representative	2.00	2.00	2.00	10
Parking Meter Technician	2.00	2.00	2.00	10
Senior Parking Services Officer	1.00	1.00	1.00	10
Senior Parking Meter Technician	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	12
Revenue Investigator	7.00	7.00	7.00	12
Dockmaster	0.00	0.00	1.00	16
Parking Services Supervisor	4.00	4.00	4.00	16
Marketing Coordinator	1.00	1.00	1.00	17
Assistant Mobility & Parking Services				
Director	1.00	1.00	1.00	23
Mobility & Parking Services Director	1.00	1.00	1.00	25
TOTAL	37.50	37.50	38.50	

PARKING GARAGES AND LOTS

Primary Services

Parking Garages and Lots is responsible for the operation of the City's parking garages and surface

lots that provide additional off-street parking spaces.

Goals and Objectives

Goal: A City which provides adequate off-street parking spaces available to the public

Objectives:

To continue to maintain 100% or above occupancy rates at all City garages and surface lots

To provide serviceable, functioning gate equipment with a minimum 10% down time of interruption to customers

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Total number of garage spaces	1,502	2,351	3,544	3,544	3,544
- Total number of spaces in lots	592	633	408	408	450
- Garages/lots gate equipment repaired/replaced by contractors	8	22	20	25	20
Efficiency Measures					
- Operating cost per garage/lot space	\$577	\$1,249	\$500	\$500	\$500
- Cost per gate equipment repaired/replaced	\$1,250	\$539	\$400	\$400	\$400
- % of budget spent	100.0%	90.3%	100.0%	84.4%	100.0%
Effectiveness Measures					
- Bryan St. Garage occupancy rate	118.0%	118.0%	118.0%	125.0%	115.0%
- Robinson Garage occupancy rate	110.0%	110.0%	105.0%	110.0%	110.0%
- State St. Garage occupancy rate	112.0%	112.0%	115.0%	120.0%	120.0%
- Liberty St. Garage occupancy rate	115.0%	124.0%	120.0%	120.0%	120.0%
- Whitaker St. Garage occupancy rate	-	-	100.0%	100.0%	100.0%
- Garages/lots gate equipment down time	-	5.0%	5.0%	10.0%	10.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 966,261	\$ 1,241,013	\$ 1,602,838	29.2
Outside Services	441,525	443,322	455,120	2.7
Commodities	27,531	32,758	31,391	-4.2
Interfund Services	175,302	217,722	116,704	-46.4
Debt Service	1,356,069	1,927,753	2,499,879	29.7
Other Expenses	8,539	10,274	11,570	12.6
TOTAL	\$ 2,975,228	\$ 3,872,842	\$ 4,717,502	21.8

<u>Positions</u>				
<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Maintenance Assistant	1.00	0.50	0.50	5
Maintenance Worker	2.00	4.75	4.75	8
Parking and Security Attendant	22.90	30.90	30.90	8
Senior Maintenance Worker	1.00	1.00	1.00	9
Parking Facilities Shift Supervisor	1.00	2.00	2.00	12
Parking Services Supervisor	1.00	1.00	1.00	16
TOTAL	28.90	40.15	40.15	

PARKING INTERDEPARTMENTAL

Parking Interdepartmental includes costs shared by the entire Fund for expenses such as services provided by the General Fund, contribution to

capital improvement projects, and an allocation for contingencies.

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 13,087	\$ 39,000	\$ 29,000	-25.6
Outside Services	170,790	171,807	316,807	84.4
Interfund Services	424,158	402,566	442,715	10.0
Capital Outlay	0	5,700	0	-100.0
Interfund Transfers	180,000	1,715,269	1,759,040	2.6
Other Expenses	83,353	91,000	151,838	66.9
TOTAL	\$ 871,388	\$ 2,425,342	\$ 2,699,400	11.3

COMMUNITY DEVELOPMENT FUND

Revenues By Source

Revenues for the Community Development Fund are derived primarily from the Federal Community Development Block Grant (CDBG) and other federal and state grants. Repayment of CDBG and other loans provide program income for the Fund.

CDBG entitlement grant revenue is expected to remain unchanged in 2009. Home Investment Partnership Program (HOME) entitlement grant revenue, used for Housing purposes, is also expected to remain unchanged in 2009. However,

Housing Development Action Grant (HODAG) and Housing Opportunities for Persons with AIDS (HOPWA) program income are expected to decrease in 2009 due to loan repayments in 2008. Federal and State grants will primarily support the Fund as well as program carry forward revenue. A portion of the administrative costs in the Fund will be paid for by a contribution from the General Fund. Revenues in 2009 decrease by \$2,979,751 or 16.8% below 2008 projected revenues.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 880,826	\$ 1,797,518	\$ 1,234,647	-31.3
<u>Grant Revenues</u>				
CDBG Grants:				
Carryforward	\$ 4,035,313	\$ 3,500,000	\$ 3,500,000	0.0
CDBG Entitlement Grant	3,293,678	2,700,412	2,700,412	0.0
Emergency Shelter Grant	118,278	120,700	120,700	0.0
CDBG Program Income	1,907,162	770,326	747,029	-3.0
Other Income	<u>9,787</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
	\$ 9,364,218	\$ 7,093,438	\$ 7,070,141	-0.3
Other Federal Grants:				
Carryforward-Other Federal	\$ 1,045,663	\$ 1,000,000	\$ 1,251,000	25.1
EDI Grant	(11,326)	0	0	0.0
EDA Revolving Loan Fund	276,601	0	0	0.0
Fair Housing Initiative Grant	7,028	0	0	0.0
HOPWA Program Income	305,084	954,974	0	-100.0
Shelter Plus Care - Renewal	330,577	285,444	285,444	0.0
Rental Rehab Program Income	11,713	69,156	22,000	-68.2
HODAG Program Income	188,832	1,972,453	0	-100.0
Other Grant Program Income	<u>2,384,420</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
	\$ 4,538,592	\$ 4,282,027	\$ 1,558,444	-63.6
HOME Grant:				
Carryforward-HOME	\$ 2,566,065	\$ 2,200,000	\$ 2,200,000	0.0
HOME Entitlement	891,142	1,124,807	1,124,807	0.0
HOME Program Income	<u>2,495,047</u>	<u>1,245,000</u>	<u>1,575,000</u>	<u>26.5</u>
	\$ 5,952,254	\$ 4,569,807	\$ 4,899,807	7.2
Subtotal	\$ 19,855,064	\$ 15,945,272	\$ 13,528,392	-15.2
TOTAL	\$ 20,735,890	\$ 17,742,790	\$ 14,763,039	-16.8

Expenditures By Type

The administrative departments in the Community Development Fund manage the CDBG and other federal and state grants. The 2009 budget is

\$14,763,039 which is \$2,979,751 or 16.8% below 2008 projected expenditures.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,532,596	\$ 1,766,278	\$ 1,788,801	1.3
Outside Services	123,189	175,630	150,322	-14.4
Commodities	63,336	69,898	54,273	-22.4
Interfund Services	369,713	461,460	474,421	2.8
Interfund Transfers	18,640,657	15,253,322	12,283,505	-19.5
Other Expenses	6,400	16,202	11,717	-27.7
TOTAL	\$ 20,735,890	\$ 17,742,790	\$ 14,763,039	-16.8

Expenditures By Department

The changes in the 2009 budget are primarily due to wage and benefit adjustments and anticipated

changes in program income.

<u>Department</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Community Planning and Development	\$ 714,057	\$ 864,504	\$ 920,826	6.5
Housing	1,398,374	1,627,162	1,560,906	-4.1
Program Costs/Carryforward	18,623,459	15,251,124	12,281,307	-19.5
TOTAL	\$ 20,735,890	\$ 17,742,790	\$ 14,763,039	-16.8

COMMUNITY PLANNING AND DEVELOPMENT

Primary Services

Community Planning and Development (CPD) engages citizens in processes which address and improve the quality of life in Community Development Block Grant (CDBG) eligible low

income neighborhoods and facilitates the investment and management of federal grants that funds the implementation of the community development plan.

Goals and Objectives

Goal: A City which is free from poverty and blighting influences

Goal: A City that effectively implements the Housing and Community Development Five-Year Plan

Objectives:

To achieve a 100% success rate on competitive grant applications submitted for funding to address poverty and blighting influences

To fund human service agencies that will assist at least 300 individuals and families in moving out of poverty

To create at least 40 jobs for low-income residents through small businesses

Objectives:

To fund non-profits and City departments to carry out housing and community development activities

To receive a satisfactory rating from US Department of Housing & Urban Development (HUD) on the Annual Performance Report

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- State grant applications submitted by CPD or in partnership with non-profit agencies	4	5	4	3	3
- Projects administered	20	26	20	22	14
- Public information cases (hearings/workshops/inquiries/technical assistance)	325	489	325	325	330
- Plans/reports/studies prepared	7	10	7	11	10
- Grant applications received and reviewed	32	24	32	24	24
- Interagency reviews completed (zoning petitions, certifications, regional plan review, environmental reviews, coordination of local plans)	50	99	50	50	60
Efficiency Measures					
- Ratio of program costs to administrative costs	20:1	20:1	20:1	20:1	20:1
- % of budget spent	100.0%	86.0%	100.0%	95.9%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- % of competitive grant applications that are successful	100.0%	100.0%	100.0%	95.9%	100.0%
- Persons assisted through human services programs	5,000	5,240	800	800	500
- Jobs created/retained	60	40	40	40	40

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 495,793	\$ 592,073	\$ 673,769	13.8
Outside Services	25,291	49,140	24,838	-49.5
Commodities	15,417	6,600	7,710	16.8
Interfund Services	175,358	214,493	212,311	-1.0
Other Expenses	2,198	2,198	2,198	0.0
TOTAL	\$ 714,057	\$ 864,504	\$ 920,826	6.5

Positions

<u>Class Title</u>	2007	2008	2009	Grade
Administrative Secretary	1.00	1.00	1.00	10
Planning Specialist	1.00	1.00	1.00	14
Marketing Coordinator	1.00	1.00	1.00	17
Program Analyst	3.00	3.00	3.00	17
Planner	2.00	2.00	2.00	18
Senior Program Analyst	1.00	1.00	1.00	18
Senior Planner	1.00	1.00	1.00	19
Community Development Administrator	1.00	1.00	1.00	23
TOTAL	11.00	11.00	11.00	

HOUSING

Primary Services

Department of Housing (DOH) uses available funds to support four major activities: acquiring vacant property and housing development, creating homeownership opportunities, providing homeowners with home repair assistance, and encouraging the retention and creation of affordable

rental housing. These activities are central to providing affordable housing, revitalizing neighborhoods, increasing investment, reducing gentrification, reducing crime and blight, and reducing the cost of City services associated with crime and blight.

Goals and Objectives

Goal: A City in which all persons have an opportunity to live in affordable housing and neighborhoods that are in good condition

Objectives:

- To assist 500 new home buyers purchase houses between 2008 and 2012
- To repair 1,000 owner-occupied housing units using volunteers, grants and loans between 2008 and 2012

- To develop and/or retain 1,000 rental housing units using Low Income Housing Tax Credits (LIHTC) and other resources between 2008 and 2012
- To facilitate development of 250 single family infill housing units between 2008 and 2012
- To service 900 housing loans and grants in 2009

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Assist new home buyers	80	100	85	85	85
- Repair owner-occupied housing units using volunteers	120	207	160	160	125
- Repair owner-occupied housing units using grants and loans	50	80	55	30	20
- Develop and/or retain rental housing units	10	2	15	5	15
- Develop and/or retain rental housing units using LIHTC	134	38	144	156	210
- Facilitate development of single-family infill housing	30	57	35	50	40
- Service housing loans/grants	750	900	850	850	900
Efficiency Measures					
- Activity cost per staff member	\$1,479	\$1,127	\$1,500	\$1,218	\$1,205
- Activity per staff member	52	66	64	76	75
- % of budget spent	100.0%	85.8%	100.0%	102.0%	100.0%
Effectiveness Measures					
- % Home buyer units	100.0%	125.0%	100.0%	100.0%	100.0%
- % Owner-occupied home units (volunteers)	100.0%	173.0%	100.0%	100.0%	100.0%

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- % Owner-occupied home repair (grants/loans)	100.0%	160.0%	100.0%	55.0%	100.0%
- % Rental property units	100.0%	20.0%	100.0%	33.0%	100.0%
- % LIHTC units	100.0%	28.0%	100.0%	108.0%	100.0%
- % Single-family infill housing units	100.0%	190.0%	100.0%	143.0%	100.0%
- % Loans and participations served	100.0%	120.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 1,036,803	\$ 1,174,205	\$ 1,115,032	-5.0
Outside Services	97,898	126,490	125,484	-0.8
Commodities	47,919	63,298	46,563	-26.4
Interfund Services	194,355	246,967	262,110	6.1
Interfund Transfers	15,000	0	0	0.0
Other Expenses	6,400	16,202	11,717	-27.7
TOTAL	\$ 1,398,374	\$ 1,627,162	\$ 1,560,906	-4.1

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Clerk	2.00	2.00	2.00	9
Loan Specialist	4.00	4.00	4.00	12
Loan Officer	3.00	3.00	3.00	14
Construction Specialist	4.00	4.00	4.00	17
Senior Program Analyst	2.00	2.00	2.00	18
Program Coordinator	1.00	1.00	1.00	18
Housing Development Coordinator	1.00	1.00	1.00	18
Housing Administrator	3.00	3.00	3.00	23
Housing Director	1.00	1.00	1.00	25
TOTAL	21.00	21.00	21.00	

COMMUNITY DEVELOPMENT PROGRAM COSTS

Program Cost allocation is used to provide the funds for direct project delivery services associated with the three administrative departments that are supported by the Community Development Fund.

The revenues which correspond to these departments are generally derived from Federal and State grants, and other external sources.

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Program Costs	\$ 10,976,418	\$ 8,551,124	\$ 5,330,307	-37.7
Carry Forward from Previous Years	7,647,041	6,700,000	6,951,000	3.7
TOTAL	\$ 18,623,459	\$ 15,251,124	\$ 12,281,307	-19.5



INTERNAL SERVICES FUND

Revenues By Source

The Internal Services Fund is a proprietary fund which includes the Information Technology and Vehicle Maintenance Departments. These Departments are administered by the Management and Financial Services Bureau. Support services provided by these Departments are paid for by the

other City departments to ensure the true cost of City services are reimbursed. Engineering was transferred to the General Fund in 2007 and merged with the Development Services Department. Revenues by Source are shown in the table below.

Revenues By Source

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Interfund Revenues</u>				
General Fund	\$ 5,753,758	\$ 6,672,751	\$ 7,229,176	8.3
Hazardous Material Team Fund	15,848	18,420	19,198	4.2
Grant Fund	28,664	25,839	32,625	26.3
Community Development Fund	66,703	93,052	85,136	-8.5
Public Safety Communications Fund	300,111	212,505	184,938	-13.0
Sanitation Fund	1,511,827	1,735,232	1,863,838	7.4
Water and Sewer Funds	832,533	1,037,129	1,136,140	9.5
I and D Water Fund	55,534	59,901	68,041	13.6
Civic Center Fund	34,637	48,306	42,119	-12.8
Mobility and Parking Services Fund	135,765	178,273	151,198	-15.2
Internal Services Fund	182,324	258,806	221,861	-14.3
Land Bank Authority	<u>3,825</u>	<u>4,846</u>	<u>3,756</u>	<u>-22.5</u>
Subtotal	\$ 8,921,530	\$ 10,345,060	\$ 11,038,026	6.7
 TOTAL	 \$ 8,921,530	 \$ 10,345,060	 \$ 11,038,026	 6.7

Expenditures By Type

Expenditures for the Internal Services Fund increase \$692,966 or 6.7% above 2008 projected expenditures. The primary changes occur within Personal Services due to a \$245,105 or 4.7% increase for adjustments in wages and benefits and vacant positions in 2008. Outside Services increase

\$162,264 or 9.3% primarily due to planned changes in city-wide technology support and an increase in maintenance charges. Commodities increase \$101,003 or 5.6% primarily to provide technology licenses for city-wide use.

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 4,357,259	\$ 5,200,639	\$ 5,445,744	4.7
Outside Services	1,519,887	1,751,779	1,914,043	9.3
Commodities	1,427,672	1,792,347	1,893,350	5.6
Interfund Services	700,406	810,363	883,788	9.1
Capital Outlay	0	50,000	60,000	20.0
Debt Service	290,508	290,838	290,835	0.0
Other Expenses	453,342	449,094	550,266	22.5
 TOTAL	 \$ 8,749,074	 \$ 10,345,060	 \$ 11,038,026	 6.7

Expenditures By Department

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Vehicle Maintenance	\$ 4,376,435	\$ 5,068,321	\$ 5,253,502	3.7
Information Technology	4,082,131	4,985,901	5,493,689	10.2
Tele-Electronics	290,508	290,838	290,835	0.0
TOTAL	\$ 8,749,074	\$ 10,345,060	\$ 11,038,026	6.7

VEHICLE MAINTENANCE

Primary Services

Vehicle Maintenance provides management, maintenance, and fueling services to the City's fleet and fueling services to several local agencies. The Vehicle Maintenance Department offers services through seven organizational teams: Inspection and Minor Repair, Heavy and Major Repair, Contract Repair, City Lot Services, Parts, Motor Pool and Administration. The Vehicle Maintenance Department delivers parts, labor, and fuel to city-owned equipment. In addition, Vehicle Maintenance assists departments in writing specifications for equipment and provides

justification for vehicle replacements. The Department is also responsible for monitoring and assuring that state and federally mandated regulations related to underground storage tanks and handling of waste disposal from vehicle operations are in compliance with Environmental Protection Division (EPD) and Environmental Protection Agency (EPA) regulations. To accomplish these tasks, Vehicle Maintenance operates two maintenance facilities and three fueling sites.

Goals and Objectives

Goal: A City that uses improved quality control procedures to increase reliability

Objective:

To provide City departments with the right equipment, properly maintained for them to perform their work programs at least 96% of the time

Goal: A City that specifies vehicles and maintains a replacement schedule for City departments with 95% accuracy

Objective:

To ensure City departments' vehicles and equipment are replaced with safe, reliable and cost efficient vehicles appropriate to the department needs by updating the vehicles annually

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Preventive maintenance (PM) repairs performed	4,050	3,986	4,250	4,150	4,275
- Number of vehicles on replacement schedule for 2009	-	-	106	106	106
Efficiency Measures					
- Average cost per PM repair	\$128	\$118	\$128	\$129	\$130
- Total cost of all vehicle and equipment purchased at or below the replacement budget	-	-	\$5,444,000	\$5,444,000	\$5,444,000
- % accuracy of replacement schedule	-	-	95.0%	95.0%	95.0%
- % of budget spent	100.0%	97.4%	100.0%	102.3%	100.0%
Effectiveness Measures					
- Fleet availability	96.0%	95.8%	96.0%	96.0%	96.0%
- Replacement schedule updated	-	-	Annually	Annually	Annually

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
- Bid specs requiring additional technical training that include funding by vendor	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 2,161,120	\$ 2,674,205	\$ 2,778,182	3.9
Outside Services	649,144	708,236	713,965	0.8
Commodities	1,189,323	1,241,526	1,240,531	-0.1
Interfund Services	341,270	394,390	459,256	16.4
Capital Outlay	0	15,000	25,000	66.7
Other Expenses	35,578	34,964	36,568	4.6
TOTAL	\$ 4,376,435	\$ 5,068,321	\$ 5,253,502	3.7

VEHICLE OPERATIONS**Expenditures By Type**

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,912,542	\$ 2,325,634	\$ 2,418,350	4.0
Outside Services	614,467	662,791	659,557	-0.5
Commodities	1,163,884	1,213,626	1,213,171	0.0
Interfund Services	306,127	348,444	411,252	18.0
Capital Outlay	0	15,000	25,000	66.7
Other Expenses	6,830	11,009	8,034	-27.0
TOTAL	\$ 4,003,850	\$ 4,576,504	\$ 4,735,364	3.5

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Customer Service Representative	1.00	1.00	1.00	10
Storekeeper	2.00	2.00	2.00	11
Equipment Mechanic	7.00	8.00	8.00	13
Senior Equipment Mechanic	6.00	6.00	6.00	14
Auto Parts Buyer	1.00	1.00	1.00	15
Equipment Mechanic Specialist	1.00	1.00	1.00	15
Principal Equipment Mechanic	9.00	8.00	8.00	15
Master Equipment Mechanic	6.00	6.00	6.00	16
Lead Equipment Mechanic	4.00	4.00	4.00	17
Inventory Coordinator	1.00	1.00	1.00	18
Vehicle Maintenance Superintendent	1.00	1.00	1.00	20
TOTAL	39.00	39.00	39.00	

FLEET MANAGEMENT**Expenditures By Type**

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 248,578	\$ 348,571	\$ 359,832	3.2
Outside Services	33,858	44,509	53,472	20.1
Commodities	1,025	2,850	1,310	-54.0
Interfund Services	14,400	17,155	11,465	-33.2
Other Expenses	0	0	2,585	100.0
TOTAL	\$ 297,861	\$ 413,085	\$ 428,664	3.8

Positions

<u>Class Title</u>	2007	2008	2009	<u>Grade</u>
Account Technician	1.00	1.00	1.00	12
Management Analyst	1.00	1.00	1.00	17
Vehicle Maintenance Projects Coordinator	1.00	1.00	1.00	18
Assistant Vehicle Maintenance Director	1.00	1.00	1.00	23
Vehicle Maintenance Director	1.00	1.00	1.00	25
TOTAL	5.00	5.00	5.00	

MOTOR POOL**Expenditures By Type**

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Outside Services	\$ 819	\$ 936	\$ 936	0.0
Commodities	24,415	25,050	26,050	4.0
Interfund Services	20,743	28,791	36,539	26.9
Other Expenses	28,748	23,955	25,949	8.3
 TOTAL	 \$ 74,725	 \$ 78,732	 \$ 89,474	 13.6

INFORMATION TECHNOLOGY

Primary Services

Information Technology (IT) provides computer, video, radio and voice communications services to all City bureaus and departments. These services

include: Mobile, Application, Network, and Technical Services.

Goals and Objectives

Goal: A City where phone services are always available and usable in support of City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

To record, report and analyze all phone systems components, services, utilization, problems, moves, adds, and changes

To complete 90% of repair calls within 24 hours

To achieve average customer satisfaction ratings of 90% or more for overall phone services, timeliness, and quality

To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where radio services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

To record, report and analyze all radio systems components, services, utilization, problems, moves, adds, and changes

To complete 100% of critical repair calls within 4 hours and 90% of noncritical repair calls within 24 hours

To achieve average customer satisfaction ratings of 90% or more for overall radio services, timeliness, and quality

To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where network services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

To record, report and analyze all network systems components, services, utilization, problems, moves, adds, and changes

To complete 90% of repair calls within 24

hours

To achieve average customer satisfaction ratings of 90% or more for overall network services, timeliness, and quality

To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where desktop services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

To record, report and analyze all desktop systems components, services, utilization, problems and moves, adds, and changes

To complete 90% of repair calls within 24 hours and resolve 60% of Help Desk calls immediately

To achieve average customer satisfaction ratings of 90% or more for overall desktop services, timeliness, and quality

To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where application services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

To record, report and analyze all application systems, changes, utilization, and availability

To complete 100% of critical repair calls within 4 hours

To achieve average customer satisfaction ratings of 90% or more for overall application services, timeliness, and quality

To deliver 75% of major projects on-time and within budget

To make improvements and new applications which provide productivity improvements, better service delivery, or support mandates

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Analog lines in use	-	310	325	335	345
- VOIP phones in use	1,200	1,150	1,175	1,208	1,268
- Cellular phones in use	550	508	650	763	820
- Phone moves, adds, and changes	-	850	1,000	1,025	1,150
- Radios supported	2,154	2,125	2,334	2,506	2,506
- Radio moves, adds, and changes	-	1,374	245	245	245
- Network devices supported	-	515	618	621	801
- Network locations supported	163	126	132	133	135
- Network moves, adds, and changes	-	31	39	44	41
- Client devices supported	2,000	1,831	1,988	1,948	2,005
- Logins supported	1,800	1,898	2,200	2,050	2,100
- PC software packages supported	260	321	310	321	321
- Help Desk calls recorded	8,800	8,860	9,000	9,000	9,000
- Desktop moves, adds, and changes	-	783	520	800	800
- Applications supported	185	204	186	204	190
- Application changes made	-	386	900	580	610
Efficiency Measures					
- % of phone repair calls completed within 24 hours	-	90.0%	90%	90%	90%
- Chargeback cost per phone	\$125	\$125	\$262	\$267	\$165
- % of critical radio repair calls completed within 4 hours	-	-	100.0%	100.0%	100.0%
- % of noncritical radio repair calls completed within 24 hours	-	91.0%	90.0%	90.0%	90.0%
- Chargeback cost per radio	\$442	\$88	\$442	\$446	\$624
- % of network repair calls completed within 24 hours	-	98.0%	90.0%	90.0%	90.0%
- % of desktop repair calls completed within 24 hours	-	94.0%	90.0%	90.0%	90.0%
- Chargeback cost per client device	\$547	\$548	\$547	\$508	\$492
- Chargeback cost per login	\$387	\$388	\$387	\$509	\$605
- % of critical application repair calls completed within 4 hours	-	100.0%	100.0%	100.0%	100.0%
- % of budget spent	100.0%	97.7%	100.0%	100.5%	100.0%
Effectiveness Measures					
- Phone:					
overall services rating	-	83.0%	90.0%	90.0%	90.0%
quality of service rating	-	84.0%	90.0%	90.0%	90.0%
timeliness of service rating	-	83.0%	90.0%	90.0%	90.0%
- Phone improvements made	-	-	2	2	2
- Radio:					
overall services rating	-	83.0%	90.0%	90.0%	90.0%
quality of service rating	-	77.0%	90.0%	90.0%	90.0%
timeliness of service rating	-	81.0%	90.0%	90.0%	90.0%
- Radio improvements made	-	899	899	899	899
- Network:					

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
overall services rating	-	80.0%	90.0%	90.0%	90.0%
quality of service rating	-	82.0%	90.0%	90.0%	90.0%
timeliness of service rating	-	-	90.0%	90.0%	90.0%
- Network improvements made	-	5	7	5	5
- Desktop:					
overall services rating	-	78.0%	90.0%	90.0%	90.0%
quality of service rating	-	82.0%	90.0%	90.0%	90.0%
timeliness of service rating	-	84.0%	90.0%	90.0%	90.0%
- % of calls resolved by Help Desk	60.0%	61.0%	60.0%	60.0%	60.0%
- Desktop improvements made	-	2	2	1	2
- Applications:					
overall services rating	-	79.0%	90.0%	90.0%	90.0%
quality of service rating	-	80.0%	90.0%	90.0%	90.0%
timeliness of service rating	-	78.0%	90.0%	90.0%	90.0%
- Applications improvements made	-	4	5	5	5

Expenditures By Type

<u>Expenditure Area</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 2,196,139	\$ 2,526,434	\$ 2,667,562	5.6
Outside Services	870,743	1,043,543	1,200,078	15.0
Commodities	238,349	550,821	652,819	18.5
Interfund Services	359,136	415,973	424,532	2.1
Capital Outlay	0	35,000	35,000	0.0
Other Expenses	417,765	414,130	513,698	24.0
TOTAL	\$ 4,082,131	\$ 4,985,901	\$ 5,493,689	10.2

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Administrative Assistant	1.00	1.00	1.00	12
Help Desk Technician	2.00	2.00	2.00	14
Senior Administrative Assistant	1.00	1.00	1.00	14
Network Technician	2.00	3.00	3.00	19
Software Support Analyst	1.00	1.00	1.00	19
Systems Analyst	3.00	4.00	4.00	19
Tele-Electronics Tech	3.00	3.00	3.00	19
Application Support Analyst	1.00	1.00	1.00	20
Desktop Systems Coordinator	1.00	1.00	1.00	20
Senior Network Technician	2.00	1.00	1.00	20
Senior Systems Analyst	7.00	6.00	6.00	20
Senior Tele-Electronic Technician	1.00	1.00	1.00	20
Telephone Support Analyst	1.00	1.00	1.00	20
Systems Engineer	4.00	4.00	4.00	21
Network Engineer	0.00	1.00	1.00	21
Information Technology Administrator	5.00	5.00	5.00	23
Information Technology Director	1.00	1.00	1.00	26
TOTAL	36.00	37.00	37.00	

GRANT FUND

Revenues By Source

Grant Fund revenue is comprised of funds received from federal and state grants and the General Fund. The grants are received from the Department of Labor, the State of Georgia and the Department of Justice. Local Assistance Grants from the State of Georgia are primarily awarded to support local non-governmental agencies. The Department of

Agriculture supports the Summer Lunch Program. Because there is no guarantee that competitive grants will be routinely funded, these funds are treated as non-recurring revenue and are not budgeted until received. The table below identifies grant activity over the last three years.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 404,819	\$ 402,952	\$ 445,381	10.5
Weed and Seed Contribution	<u>50,500</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal	\$ 455,319	\$ 402,952	\$ 445,381	10.5
<u>Grant Revenues</u>				
Workforce Investment Act (WIA)	\$ 2,762,555	\$ 2,699,959	\$ 2,327,810	-13.8
HUD - Youth Build	261,107	366,800	320,614	-12.6
State of Georgia	42,505	50,000	33,298	-33.4
Summer Lunch	571,534	461,732	0	-100.0
Chatham County Health Department	1,104	0	0	0.0
Police Grant	204,792	168,834	120,045	-28.9
Homeland Security	84,911	658,936	50,000	-92.4
Department of Justice	81,459	101,395	0	-100.0
Criminal Justice Coordinating Council	(620,569)	0	0	0.0
COPS Interoperable Communications Tech	1,508,922	1,694,248	0	-100.0
Juvenile Justice	49,881	37,991	127,296	235.1
Youth Futures	3,927	0	0	0.0
Department of Community Affairs	21,683	83,566	6,250	-92.5
Cultural Affairs	11,010	9,570	0	-100.0
Other	(19,127)	77,356	53,170	-31.3
Miscellaneous	<u>14,291</u>	<u>12,989</u>	<u>0</u>	<u>-100.0</u>
Subtotal	\$ 4,979,985	\$ 6,423,376	\$ 3,038,483	-52.7
TOTAL	\$ 5,435,304	\$ 6,826,328	\$ 3,483,864	-49.0

Expenditures By Type

Grant Fund expenditures are comprised of funds received from federal and state grant awards. These funds are used to enhance City operations. Grant

expenditures are projected to be \$3,483,864 in 2009. This amount is \$3,342,464 or 49.0% below 2008 projected expenditures.

<u>Expenditure Area</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Personal Services	\$ 1,138,229	\$ 1,283,240	\$ 1,205,886	-6.0
Outside Services	1,847,886	1,852,647	436,855	-76.4
Commodities	182,465	1,562,948	299,451	-80.8
Interfund Services	100,205	94,042	99,808	6.1
Capital Outlay	78,700	180,241	0	-100.0
Interfund Transfers	2,033,361	1,786,904	1,392,260	-22.1
Other Expenses	54,458	66,306	49,604	-25.2
TOTAL	\$ 5,435,304	\$ 6,826,328	\$ 3,483,864	-49.0

Expenditures By Program

<u>Program</u>	2007 <u>Actual</u>	2008 <u>Projected</u>	2009 <u>Budget</u>	% Change <u>08-09</u>
Coastal Workforce Services	\$ 2,805,060	\$ 2,749,959	\$ 2,361,108	-14.1
Youth Build - HUD	261,107	366,800	320,614	-12.6
Youth Build - General Fund	154,406	143,815	113,599	-21.0
Summer Lunch	571,534	462,568	0	-100.0
Aggressive Driving/HEAT	426,688	427,135	444,132	0.0
Homeland Security - Police	78,700	509,746	0	-100.0
Justice Assistance - Police	81,460	101,395	127,296	25.5
Savannah Impact - Police	151,799	115,347	22,390	-80.6
COPS Inoperable Communications Technology	846,324	1,694,248	0	-100.0
Fire	19,634	161,479	88,475	-45.2
State of Georgia - Cultural Affairs	11,070	9,570	0	-100.0
Non-Government - Cultural Affairs	0	700	0	-100.0
Department of Community Affairs	20,750	83,566	6,250	-92.5
US Conference of Mayors	2,845	0	0	0.0
Miscellaneous	3,927	0	0	0.0
TOTAL	\$ 5,435,304	\$ 6,826,328	\$ 3,483,864	-49.0

HIGHWAY ENFORCEMENT OF AGGRESSIVE TRAFFIC (HEAT)

Primary Services

Excessive speed contributes to a number of auto accidents and resulting injuries each year. Since 2001, a series of grants from the Governor's Office of Highway Safety (GOHS) has provided funding for a five-person Highway Enforcement of Aggressive Traffic Unit. These officers are projected to issue 9,600 citations annually. They

will also provide educational and preventative information on traffic safety at community meetings, church functions, and school visits. In 2009, the HEAT Unit will continue to focus on speeding violations, seat belt violations, and impaired drivers.

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Personal Services	\$ 344,911	\$ 365,160	\$ 364,786	-0.1
Outside Services	6,872	2,450	5,382	119.7
Commodities	49,973	33,540	45,930	36.9
Interfund Services	9,726	10,779	12,828	19.0
Other Expenses	15,206	15,206	15,206	0.0
TOTAL	\$ 426,688	\$ 427,135	\$ 444,132	4.0

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Patrol Officer	2.00	2.00	2.00	52
Police Corporal	1.00	1.00	1.00	53
Police Star Corporal	1.00	1.00	1.00	54
Police Sergeant	1.00	1.00	1.00	55
TOTAL	5.00	5.00	5.00	

COASTAL WORKFORCE SERVICES

Primary Services

Coastal Workforce Services (CWS) fosters and coordinates the development of a skilled workforce that meets the needs of workers and employers within the nine-county (Bulloch, Bryan, Camden, Chatham, Effingham, Glynn, Liberty, Long, McIntosh) Coastal Region. CWS activities are 100% funded by the Federal government through a grant to the State of Georgia. The City of Savannah serves as the administrative entity for implementation of the Workforce Investment Act (WIA). Administrative functions are carried out by Coastal Workforce Services. CWS staff spends approximately 60% of their time addressing programs and issues related to Adults and Dislocated Workers and 30% to Youth.

CWS also provides oversight and fiscal administration of the YouthBuild Savannah program. YouthBuild Savannah is a grant-funded full-time youth and community development program which provides:

1. GED Instruction
2. Construction Training
3. Leadership Training
4. Community Involvement
5. Counseling Services

Counseling services are provided to 16-24 year old participants who are unemployed and out of school. Approximately 10% of staff time is devoted to the YouthBuild Savannah program.

Goals and Objectives

Goal: A City and surrounding region in which program coordination and service delivery of Coastal Workforce Services operations are enhanced

Objectives:

To complete the Youth Services and One-Stop Career Center provider's contracts by August 1, 2009

To negotiate all service provider contracts by August 31, 2009

To monitor quality and quantity of services provided through completion of monthly desk audits, annual site visits, annual data validation and periodic file reviews

Goal: A City and surrounding region in which regional employers are assisted in meeting their need for a skilled workforce by providing training, job search, service coordination (case management) and work experience services through the One-Stop Service Delivery System

Objectives:

To assure the availability of 15 training providers, each with from one to more than a hundred approved training programs as identified in the Coastal

Training Provider Agreements and posted on the statewide Eligible Provider list maintained by the University of Georgia

To increase the number of on-the-job and customized training contracts with regional employers by 50% by August 1, 2009

Goal: A City and surrounding region in which youth workforce development is maintained and grown by providing year-round training and specialized vocational training programs for eligible, low income youth

Objectives:

To assure availability of youth services including basic and occupational skills training, high school/GED completions, post secondary education, and work experience for youth ages 14 through 21 in the nine-county region

To continue availability of the YouthBuild Savannah program providing vocational training in construction, GED instruction, internships, career exploration, job readiness and job shadowing for Chatham County at-risk youth ages 16 through 24

Service Levels

	FY 07		FY 08		FY 09
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- WIA youth in work experience	105	150	80	125	100
- WIA youth in year round youth program	265	368	250	350	275
- WIA youth receiving basic skills training	135	113	85	105	85
- WIA-funded adults and dislocated workers entering employment	115	121	115	115	95
- WIA-funded OJT/customized training contract implementations	2	0	2	2	3
Efficiency Measures					
- % of budget spent	100.0%	100.0%	100.0%	96.0%	100.0%
Effectiveness Measures					
- % of adult/displaced workers credentials	60.0%	70.0%	60.0%	60.0%	60.0%
- % of youth credentials	60.0%	50.0%	60.0%	60.0%	60.0%
- % of OJT customized training completions	-	-	50.0%	100.0%	66.0%
- % Customer satisfaction rating	75.0%	88.0%	75.0%	75.0%	75.0%

Expenditures By Type

<u>Expenditure Area</u>	2007	2008	2009	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>08-09</u>
Personal Services	\$ 402,308	\$ 726,991	\$ 713,850	-1.8
Outside Services	229,656	259,290	236,367	-8.8
Commodities	62,137	41,278	45,250	9.6
Interfund Services	83,513	79,311	86,980	9.7
Subtotal	777,614	1,106,870	1,082,447	-2.2
Coastal Workforce Services				
Program Costs	2,027,445	1,786,904	1,392,260	-22.1
Subtotal	\$ 2,805,059	\$ 2,893,774	\$ 2,474,707	-14.5
Youth Build Program Costs	\$ 415,513	\$ 366,800	\$ 320,614	-12.6
TOTAL	\$ 3,220,572	\$ 3,260,574	\$ 2,795,321	-14.3

Positions

<u>Class Title</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Grade</u>
Account Technician	1.00	1.00	1.00	12
Administrative Assistant	2.00	2.00	2.00	12
Marketing Coordinator	1.00	1.00	1.00	17
Planner	1.00	1.00	1.00	18
Senior Program Analyst	1.00	1.00	1.00	18
Senior Program Specialist	2.00	2.00	2.00	18
Workforce Planner	1.00	1.00	1.00	18
Senior Accountant	1.00	1.00	1.00	19
Coastal Workforce Services Director	1.00	1.00	1.00	25
TOTAL	11.00	11.00	11.00	

CAPITAL IMPROVEMENT PROGRAM

Capital Budget Financial Planning

The City of Savannah updates its Capital Improvement Program (CIP) annually to ensure that manmade infrastructure used for service delivery of essential public services will be available for residents in the future. Such a program results in maintenance and improvements that promote financial stability.

The City coordinates development of the capital budget with development of the operating budget. Projects included in the first year of the plan are adopted as a part of the City's annual operating budget. The remaining years within the CIP serve as a guide for future planning and are subject to annual review and modification in subsequent years. Future operating costs associated with new capital projects are included in operating budget forecasts.

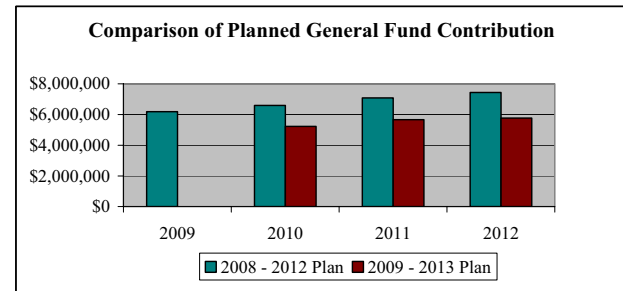
Development of the plan considered the impact of the substantial challenges confronting the U.S. economy and the State economy that are now being felt on the local level. The 2009 – 2013 program was developed with the following considerations:

- Continuing the City's investment in capital infrastructure
- Limiting new projects to infrastructure maintenance and Council priorities
- Focusing on capital projects funded by revenue sources other than the General Fund

As a budget balancing strategy, the capital plan does not include funding for General Fund projects in 2009. In the event the current financial crisis extends beyond 2009, the City of Savannah has taken the following measures:

- Focusing the long-term plan on infrastructure maintenance
- Reducing the General Fund contribution to improvements over the 2010 – 2012 period compared to the same period in the 2008 – 2012 plan

The graph that follows provides a comparison of planned improvements during the two periods.



Future capital planning actions will include:

- Continuing to invest in capital infrastructure
- Developing a ten-year strategic plan for each expenditure category
- Developing a sustainable funding strategy
- Updating the five year plan annually to strategically fund infrastructure needs
- Reviewing funding sources annually to support critical infrastructure needs

Capital Policies

A capital expenditure is defined as an addition to the value of a fixed physical asset, constructed or purchased, that has a useful life of ten years or more and a cost of \$5,000 or more. Preparation of the City's capital budget is guided by the following capital expenditure policies that produce a five year capital plan:

- A five year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.

- Capital projects financed through issuance of bonds will be financed for a period not to exceed the useful "life" of a project.

- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

- The City will coordinate development of the capital budget with development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget at the appropriate time.

The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.

Capital Improvement Program Financing

The City's capital program has historically been funded through a combination of current revenues, special taxes, bonds and contractual payments. The following list describes the funding sources used by the City of Savannah for the Capital Improvement Program.

Cemetery Lot Sales – Funding for this source comes from cemetery lot sales. According to the City's ordinance, the sale of cemetery lots is administered as follows: 40% Capital Improvement Fund and 60% Perpetual Care. Funding from this source can only be used for improvements at the City's cemeteries.

Civic Center Fund – Funding is provided in the Civic Center operating budget and is designated for capital improvements at the Civic Center. The Civic Center Fund is an enterprise fund.

Downtown Savannah Authority Bond (DSA Bond) - Proceeds from bonds issued by the Downtown Savannah Authority, an authority that is independent of the City, are used to assist the City in the financing of eligible capital projects. Debt service on the bonds is secured by a contract with the City. No projects in the current plan are funded by this revenue source.

General Fund – Funding is provided in the General Fund annually to support general government projects. This source can be used for any lawful project.

Preservation Fee – Funding is provided by a \$1.00 fee collected on tickets sold by sightseeing tour companies. The funds are used for specific capital purposes, namely constructing, maintaining and repairing Historic District and River Street infrastructure and any other facility or purpose related to historic preservation and tourism.

Georgia Department of Transportation (GDOT) – Funding received from the Georgia Department of Transportation is typically used for

street and traffic related projects and is usually a cost sharing arrangement.

Golf Course Fund – Funding is provided in the Golf Course operating budget and is designated for capital improvements at the Golf Course. The Golf Course Fund is an enterprise fund.

I&D Water Fund – Funding is provided in the utility's operating budget and is designated for capital improvements for the utility. The I & D Water Fund is an enterprise fund.

Parking Fund – Funding is provided in the Parking Fund operating budget and is designated for capital improvements at the parking garages and lots. The Parking Fund is an enterprise fund.

Private Funding – Funding is donated or expected from individuals or organizations. These funds are usually dedicated for specific capital projects.

Sewer Fund – Funding is provided in the sewer utility's operating budget and is designated for capital improvements for the utility. The Sewer Fund is an enterprise fund.

Special Purpose Local Option Sales Tax (SPLOST) - Funding received from a one cent voter approved addition to the sales tax is to be used only for specified capital purposes as provided in an agreement between the City and Chatham County. Certain SPLOST funds received are to be used for open space projects and greenway/bikeway capital improvements. This additional one cent is usually voted upon once every five years. The most recent voter approved SPLOST (SPLOST V) was for the period October 1, 2008 – September 30, 2014. Funds are still programmed in the current CIP from SPLOST 04 -08, which was for the period October 1, 2003 – September 30, 2008.

State Aid – Funding is received from the Georgia Department of Transportation. These funds are used typically for street and traffic related projects and are usually a cost sharing arrangement.

Tax Allocation District (TAD) – Funding is derived from an increase in an area's ad valorem taxes levied by the city, county and school system. The revenues are placed in a special redevelopment fund for the area and are used to pay for the

redevelopment costs or to issue bonds to pay for redevelopment costs.

Water Fund – Funding is provided in the water utility’s operating budget that is designated for capital improvements for the utility. The Water Fund is an enterprise fund.

Capital Budget Preparation

The capital budget process begins in April with the distribution of the CIP budget preparation manual to departments. The manual provides instructions to departments on how and when project requests should be submitted. Requests from departments are submitted by early May. From mid-May to June, requests are reviewed by the Research and Budget Department and the CIP review committee. Formal presentations are made to the CIP review committee by applicable bureaus on their requests after this time period.

Evaluation criteria, along with specific Council priorities, goals and objectives, guide the review committee when allocating resources for capital project requests. In 2008, resiliency, the capacity to recover from disaster events, was added to the evaluation criteria. The City’s evaluation criteria include the following:

- Legal Mandate
- Public Health or Safety
- Maintenance of a Public Asset/Resiliency
- Economic Vitality Impact
- Service Improvement
- Operating Budget Impact
- Geographic Equity

The CIP review committee submits its recommendations to the City Manager for the five year capital plan in September. The City Manager makes final recommendations for the updated plan to the Mayor and Aldermen. After work sessions and a public hearing are completed, the recommended plan is revised with any noted changes and/or adopted as presented.

During the ensuing fiscal year, sources of funding are confirmed and funds are appropriated for approved projects in the first year of the capital plan. The capital operating and budget preparation schedules are shown on the following page.

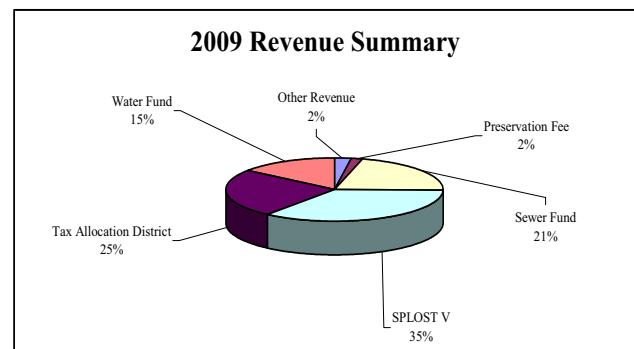
First Year Capital Budget Summary

The updated Capital Improvement Program totals \$274,424,196. Of this amount, \$40,196,701 or 14.6% is included for projects in the first year of the plan.

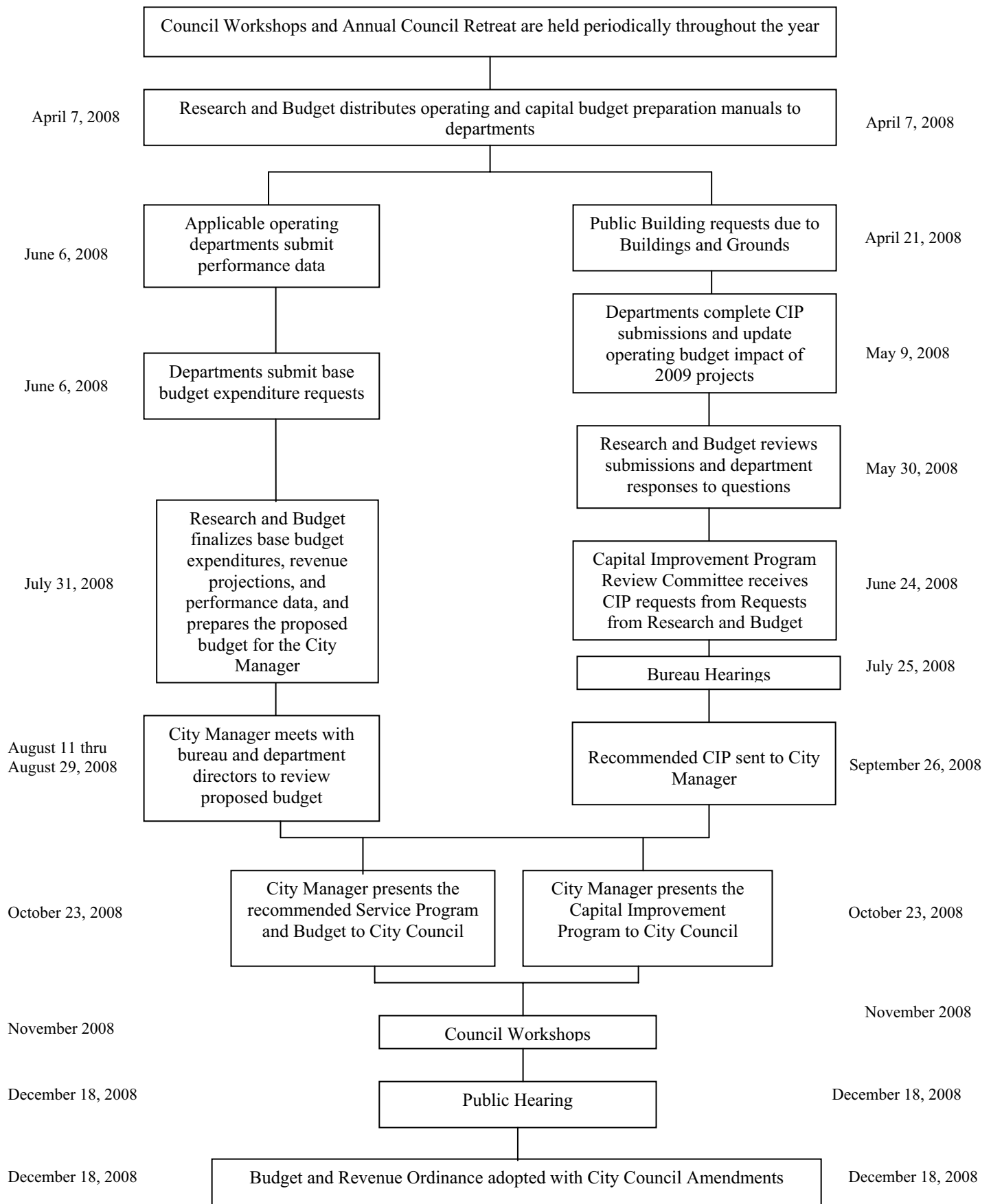
Capital projects authorized for 2009 will be financed using current resources and special taxes. No new debt will be issued to fund capital projects in this budget year. The funding sources are identified in the table below.

<u>Revenue Source</u>	<u>Amount</u>
SPLOST V	\$ 14,187,251
Tax Allocation District	10,000,000
Sewer Fund	8,489,450
Water Fund	5,894,000
Other	770,000
Parking Fund	381,000
I&D Water Fund	375,000
SPLOST IV	100,000
TOTAL	\$ 40,196,701

The graph that follows shows each revenue source as a percentage of total revenue.



CAPITAL AND OPERATING BUDGET PREPARATION SCHEDULE



Capital Improvement Program expenditures will impact ten improvement categories that will continue maintenance of necessary infrastructure. The expenditure categories and associated funding are identified in the table that follows.

<u>Expenditure Category</u>	<u>Amount</u>
Drainage Improvements	\$ 10,000,000
Public Building Improvements	9,875,000
Sewer Improvements	9,244,450
Water Improvements	5,039,000
Community Development Improvements	3,590,073
Civic Center	997,178
I&D Water Improvements	475,000
Street Improvements	450,000
Squares and Monuments Improvements	381,000
Cemetery Improvements	145,000
TOTAL	\$ 40,196,701

Major improvements in the 2009 plan include the following:

Drainage Improvements: The \$10,000,000 allocation for drainage improvements will support the Bilbo Outfall improvement project that will serve the South Historic Beach, Beach Institute, Hitch Village/Fred Wessels Homes, Eastside, Dixon Park, east Victorian District, West Victorian District, and East TAD District neighborhoods.

Public Building Improvements: Funding will continue for the Children's Museum Infrastructure/Battlefield Park, the Arts, Culture and Education Center, Police Precincts, and Fire Stations.

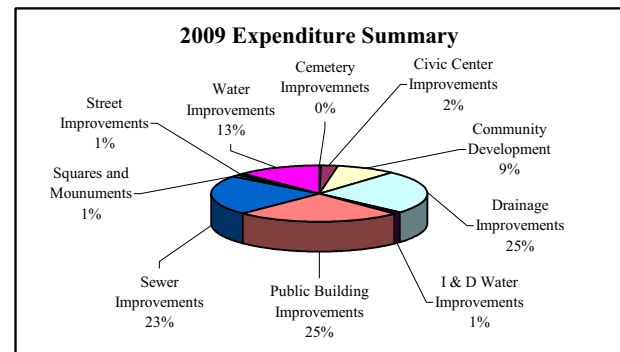
Sewer Improvements: Funding will primarily support recurring maintenance projects as well as upgrade/replace air pollution control incinerators.

Water Improvements: Funding will primarily support recurring maintenance projects as well as the water line replacement for Skidaway Road widening. This project will include the construction of over 16,000 liner feet of water line, 32 new hydrants, 26 valves, and service laterals.

Community Development Improvements: Funding will continue revitalization efforts in

Savannah neighborhoods using SPLOST funding for Sustainable Fellwood, Savannah Gardens development, and neighborhood corridor revitalization.

The graph below shows each expenditure category as a percentage of total expenditures.



Six projects included in the Capital Improvement Program are expected to have a direct impact on the operating budget of City departments. Impact amounts are derived from new revenues while other amounts are derived from new on-going expenditures such as additional staff, materials, operating supplies, and utilities. Details are provided in each project description where applicable. The following table identifies the operating budget impact by source.

Operating Budget Impact

	<u>Amount</u>
Revenues	\$ (100,280)
Expenditures	
Personnel	\$139,720
Contractuals	(3,421)
Commodities	600
Subtotal	\$136,899
TOTAL	\$36,619

Projects funded in 2009 are listed as follows by project category with a brief description. Each description includes the 2009 cost, five-year cost, funding source, operating budget impact amount and impact where applicable, service impact, and start/completion dates for non-recurring projects. An "R" or "N" is shown by each project to indicate whether it is recurring or non-recurring.

CEMETERY IMPROVEMENTS

Cemetery Sidewalk Repair N
Repair of 2,000 linear feet of damaged sidewalk due to tree roots, erosion, settling, and natural chronic deterioration.

2009 Cost: \$20,000
Total 5 Year Cost: \$20,000
Operating Budget Impact Amount: \$0
Funding Source: Cemetery Lot Sales
Service Impact: Visitors will be able to walk on paved surfaces without tripping hazards. Wheelchair ramps will allow access to disabled visitors.
Start Date: 06/09 **Completion Date:** 12/10

Colonial Cemetery Maintenance R
Preventive maintenance to ensure conservation work performed prior to 2004.

2009 Cost: \$25,000
Total 5 Year Cost: \$25,000
Operating Budget Impact Amount: \$0
Funding Source: Preservation Fee
Service Impact: Prevention of major future expenditures.

Greenwich Cemetery Drainage N
Relocate drainage lines away from burials sites.

2009 Cost: \$50,000
Total 5 Year Cost: \$170,000
Operating Budget Impact Amount: \$0
Funding Source: Cemetery Lot Sales
Service Impact: Will enable new storm drain lines installed under existing roadways to be repaired without having to disrupt existing interments.
Start Date: 06/09 **Completion Date:** 12/13

Bonaventure Cemetery Water Main Replacement N
Deteriorated century-old water main in Bonaventure will be replaced.

2009 Cost: \$50,000
Total 5 Year Cost: \$170,000
Operating Budget Impact Amount: \$0
Funding Source: Cemetery Lot Sales
Service Impact: Cemetery customers and visitors will retain access to most of the water system in the public cemetery most of the time, even during failures of isolated portions of the system.
Start Date: 01/09 **Completion Date:** 12/13

CIVIC CENTER IMPROVEMENTS

Arena/Public Safety Headquarters N
Replace existing arena with a new structure and provide a new public safety headquarters.

2009 Cost: \$997,178
Total 5 Year Cost: \$75,912,178
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will meet current facility requirements of touring shows, attract more shows with more variety and possibly bring minor league sports to Savannah and replace the public safety headquarters.
Start Date: TBD **Completion Date:** TBD

COMMUNITY DEVELOPMENT IMPROVEMENTS

Savannah Gardens – Phase I N
Demolish of the blighted Savannah Gardens apartment buildings as part of the redevelopment project and make way for new housing, commercial and mixed use development.

2009 Cost: \$1,502,000
Total 5 Year Cost: \$2,300,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will help create stable neighborhoods.
Start Date: 01/01/09 **Completion Date:** 12/31/09

Fellwood Homes Site Infrastructure N
Install infrastructure as part of the Fellwood Homes redevelopment project.

2009 Cost: \$1,288,073
Total 5 Year Cost: \$1,288,073
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will help create stable neighborhoods.
Start Date: 01/01/09 **Completion Date:** 12/31/11

Waters Avenue Streetscape Design, Acquisitions and Improvements N
Infrastructure improvements will be made along the corridor.

2009 Cost: \$200,000
Total 5 Year Cost: \$1,000,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$50,000

Operating Budget Impact: This project will incur park maintenance expenses.

Service Impact: This project will revitalize commercial and mixed use derelict properties.

Start Date: 06/09 Completion Date: TBD
Ogeechee Public Right Of Way Improvements N
 Improve the public right-of-way blocks on Ogeechee Road.

2009 Cost: \$100,000

Total 5 Year Cost: \$100,000

Funding Source: SPLOST 04 - 08

Operating Budget Impact Amount: \$0

Service Impact: This project will provide a complement to City residential investment and an incentive for private investment.

Start Date: 06/09 Completion Date: TBD

Wheaton Street Streetscape Design, Acquisitions and Improvements N

Infrastructure improvements will be made along the corridor.

2009 Cost: \$500,000

Total 5 Year Cost: \$1,200,000

Funding Source: SPLOST V

Operating Budget Impact Amount: \$25,000

Operating Budget Impact: This project will incur park maintenance expenses.

Service Impact: This project will revitalize commercial and mixed use derelict properties.

Start Date: 06/09 Completion Date: TBD

DRAINAGE IMPROVEMENTS

Bilbo Outfall Improvement N

Improve the outfall of the Bilbo Basin to 100 year protection through tide gates and open channel changes.

2009 Cost: \$10,000,000

Total 5 Year Cost: \$10,000,000

Funding Source: Tax Allocation District

Operating Budget Impact Amount: \$0

Service Impact: Existing neighborhoods as well as portion of the East Downtown TAD will be served by this drainage improvement.

Start Date: 01/09 Completion Date: 12/10

I & D WATER IMPROVEMENTS

SCADA Terminal Units N

Replace aged remote terminal units.

2009 Cost: \$25,000

Total 5 Year Cost: \$75,000

Funding Source: I & D Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will minimize the disruption of service due to unplanned failures of unsupported equipment.

Start Date: 08/08 Completion Date: 12/12

Water Laboratory N

A new laboratory will be designed and built to replace the existing one.

2009 Cost: \$200,000

Total 5 Year Cost: \$800,000

Funding Source: I & D Water Fund, Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will provide more efficient and effective laboratory space.

Start Date: 10/12 Completion Date: 01/13

Cathodic Protection Rehab N

Replace expended anode beds and fix any pipe continuity bonds

2009 Cost: \$250,000

Total 5 Year Cost: \$250,000

Funding Source: I & D Water Fund

Operating Budget Impact Amount: \$0

Service Impact: Maintain integrity of I&D raw water lines and extend useful life of these assets.

Start Date: 01/09 Completion Date: 06/10

PUBLIC BUILDING IMPROVEMENTS

Arts-Culture-Education Center N

Construct a community-use theater.

2009 Cost: \$5,700,000

Total 5 Year Cost: \$11,400,000

Funding Source: SPLOST V

Operating Budget Impact Amount: \$-1,967

Operating Budget Impact: This project will receive more revenue for classes and rent than the existing facility.

Service Impact: This project will provide equipment, work area and a performance venue for the community and be an anchor for MLK revitalization.

Start Date: 03/09 Completion Date: 03/12

Children's Museum N

Build a new Children's Museum on the Battlefield Park site.

2009 Cost: \$2,000,000
Total 5 Year Cost: \$2,500,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This will provide an additional source of education and entertainment for youth.
Start Date: 12/07 **Completion Date:** 12/10

Wiring and Lighting Garage Improvements N
 Replace wiring in the Robinson Street Garage and replace high sodium lighting in the Bryan, State and Robinson Garages.

2009 Cost: \$175,000
Total 5 Year Cost: \$175,000
Funding Source: Parking Fund
Operating Budget Impact Amount: \$0
Service Impact: Will provide more environmentally friendly lighting.
Start Date: 03/09 **Completion Date:** 12/10

Police Precincts N
 Construct precincts for the Police Bureau.

2009 Cost: \$1,000,000
Total 5 Year Cost: \$1,000,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This will provide facilities for Savannah Chatham Metropolitan Police Department.
Start Date: 06/09 **Completion Date:** 12/10

New Fire Stations N
 Renovate facilities to provide fire protection to newly annexed areas and replace outdated stations.

2009 Cost: \$1,000,000
Total 5 Year Cost: \$7,000,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Operating Budget Impact: The impact of specific stations will be estimated as each is identified and designed.
Service Impact: This will provide improved facilities for Savannah Fire and Emergency Services.
Start Date: 03/09 **Completion Date:** 03/10
 (Henry Street Station replacement)

SEWER IMPROVEMENTS

Sewer Line Rehabilitation R

Rehabilitate and/or replace deteriorated or damaged sewer lines.

2009 Cost: \$2,034,000
Total 5 Year Cost: \$10,404,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will reduce sewer stoppages and cave-ins.

Lift Station Rehabilitation R
 Rehabilitate and/or replace Pump stations currently obsolete and/or reaching capacity.

2009 Cost: \$1,571,000
Total 5 Year Cost: \$8,046,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide reliable pump stations with capacities to serve future customers.

Treatment Plant Capital Maintenance R
 Fund improvements needed at the wastewater treatment plants.

2009 Cost: \$300,000
Total 5 Year Cost: \$1,700,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide proper and more efficient and effective wastewater treatment.

Large Tract Infrastructure Extension R
 Extend existing infrastructure to newly annexed areas.

2009 Cost: \$360,500
Total 5 Year Cost: \$1,842,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will support economic development of the newly annexed areas.

Treatment Plant Capital Improvements R
 Make various improvements will be made at to the plant.

2009 Cost: \$450,000
Total 5 Year Cost: \$2,450,000
Funding Source: Sewer Fund

Operating Budget Impact Amount \$0

Service Impact: This project allows the City to continue to meet its discharge requirements under the NPDES permit.

Stormwater Separation R

Direct stormwater out of the sanitary sewer system.

2009 Cost: \$113,300

Total 5 Year Cost: \$579,600

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will remove stormwater that would create additional wastewater flows and stoppages.

Treatment Plant Capital Expansion R

Fund increased treatment capacity at the City's wastewater treatment plants.

2009 Cost: \$400,000

Total 5 Year Cost: \$2,000,000

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Operating Budget Impact: The impact will be estimated as specific projects are identified and designed.

Service Impact: This project will provide service to a growing community.

Start Date: TBD **Completion Date:** TBD

Sewer Extensions R

Install sanitary sewers in areas where the City will provide future service.

2009 Cost: \$113,300

Total 5 Year Cost: \$578,600

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

The impact will be estimated as specific projects are identified and designed.

Service Impact: This project will support economic development in new service areas.

Sewer Share of Paving R

Replace damaged or deteriorated sewer lines prior to continuing street paving projects.

2009 Cost: \$82,400

Total 5 Year Cost: \$422,800

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will eliminate duplication of work by replacing deteriorated lines prior to paving.

Developer Oversizing R

Enlarge or upgrade the sewer system or lift stations to meet future system demands.

2009 Cost: \$108,200

Total 5 Year Cost: \$668,900

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will ensure future capacity in areas of potential growth.

Lift Station/Small Plants Monitoring R

Place remote terminal units at lift stations for the SCADA system.

2009 Cost: \$81,000

Total 5 Year Cost: \$421,000

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will serve as an additional safety mechanism to monitor lift stations to avoid system failures.

Supervisory Control and Data Acquisition (SCADA) Upgrade R

Upgrade SCADA system hardware and software

2009 Cost: \$25,750

Total 5 Year Cost: \$131,000

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will upgrade the system to ensure that it operates at the highest capacity.

Incinerator Air Pollution Equipment Upgrade N

Upgrade or replace the incinerators.

2009 Cost: \$1,000,000

Total 5 Year Cost: \$1,000,000

Funding Source: Sewer Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will upgrade the system to ensure that it operates at the highest capacity.

Start Date: 03/09 **Completion Date:** 12/09

Lift Station #23 Directional Drill N

Install a parallel force main.

2009 Cost: \$1,250,000
Total 5 Year Cost: \$2,500,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This will allow additional flows to President Street Plant.
Start Date: 06/08 **Completion Date: 06/10**

Reclaimed Water – Crossroads **N**
 Install new water mains to service the Airport and Crossroads areas with reclaimed water.

2009 Cost: \$60,000
Total 5 Year Cost: \$810,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: Will comply with State new Water Plan requirement for reclaimed water use.
Start Date: 12/10 **Completion Date: 12/12**

Reclaimed Water – East Savannah **N**
 Install new reclaimed water mains to service President St, Strathmore, and industrial users with reclaimed water

2009 Cost: \$45,000
Total 5 Year Cost: \$595,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This will comply with Sate new Water Plan requirement for reclaim water Use.
Start Date: 01/11 **Completion Date: 12/12**

Reclaimed Water Phase I **N**
 Install new reclaimed water mains to serve specific areas with reclaimed water.

2009 Cost: \$650,000
Total 5 Year Cost: \$5,962,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This will comply with Sate new Water Plan requirement for reclaim water Use.
Start Date: 01/11 **Completion Date: 12/12**

SCADA Remote Terminal Replacements **R**
 Replace existing RTUs controlling lift stations

2009 Cost: \$100,000
Total 5 Year Cost: \$500,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0

Service Impact: Replaces antiquated units and will be used to further automate the lift station operations.

Wilshire Plant De-Commissioning **N**
 Abandon the Wilshire Plant.

2009 Cost: \$500,000
Total 5 Year Cost: \$500,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will allow other city uses for this property.
Start Date: 12/11 **Completion Date: 06/12**

SQUARES & MONUMENTS IMPROVEMENTS

Rousakis Plaza and Riverfront Repairs **R**
 Make ongoing repairs to Rousakis Plaza facilities.

2009 Cost: \$216,000
Total 5 Year Cost: \$401,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will provide for the upkeep of a major tourist attraction.

Square Renovation **R**
 Make streetscape lighting and sidewalk improvements.

2009Cost: \$40,000
Total 5 Year Cost: \$350,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will reduce the chance of injury, enhance public safety, and improve aesthetics.

Fence/Railing Replacement/Repair **N**
 Replace and repair the iron fences on Bay Street Strand and Factors Walk.

2009Cost: \$125,000
Total 5 Year Cost: \$125,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: To ensure the existing iron fence is safe and well maintained so that the aesthetics of the area are enhanced.
Start Date: 10/08 **Completion Date: 12/09**

STREET IMPROVEMENTS**River Street Ramp Reconstruction R**

Remove and salvage the stone surface, the sub-base and base will be repaired, and the stone surface will be replaced at the proper grade.

2009 Cost: \$138,000
Total 5 Year Cost: \$590,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will repair ramps, maintain the area's appearance, and prevent vehicle damage while allowing access to River Street.

Viaduct Over West Boundary Street N

Repair and re-point brickwork.

2009 Cost: \$106,000
Total 5 Year Cost: \$443,360
Funding Source: Preservation Fee

Operating Budget Impact Amount: \$0
Service Impact: This project will repair the center section of the arch in the viaduct.
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide access ramps in compliance with ADA standards.
Start Date: 02/08 **Completion Date: 02/12**

River Street Lot N

Construct surface lot for 50-60 vehicles to provide worker access to River Street via street car.

2009 Cost: \$56,000
Total 5 Year Cost: \$336,000
Funding Source: Parking Fund
Operating Budget Impact Amount: \$0
Service Impact: This will be additional parking for downtown workers.
Start Date: 09/09 **Completion Date: 01/10**

Track & Infrastructure Work on River Street N

Improve the road and track for electric street cars.

2009 Cost: \$150,000
Total 5 Year Cost: \$700,000
Funding Source: Parking Fund
Operating Budget Impact Amount: \$0
Service Impact: This ill impact riders, businesses, and motorists along the River Street/ Bay Street/ General McIntosh corridor.
Start Date: 01/09 **Completion Date: 12/11**

WATER IMPROVEMENTS**Miscellaneous Water Line Improvements R**

Replace deteriorated and/or undersized water lines.

2009 Cost: \$600,000
Total 5 Year Cost: \$3,200,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will reduce water leaks in the system.

Large Tract Infrastructure Extension R

Extend existing infrastructure to newly annexed areas.

2009 Cost: \$350,000
Total 5 Year Cost: \$1,819,500
Funding Source: Water Fund
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will support economic development of newly annexed areas that will increase the tax base and water revenue.

Improvements for Paving Projects R

Replace water lines in the proposed paving project areas.

2009 Cost: \$260,000
Total 5 Year Cost: \$1,373,800
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will mitigate the impact of replacing water lines under newly paved streets.

Well Preventive Maintenance Program R

Perform preventive maintenance of 5 wells to ensure reliable operation 24 hours a day, 7 days week.

2009 Cost: \$194,000
Total 5 Year Cost: \$1,030,725
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide wells that perform at 100% design capacity.

Developer Oversizing R

Oversize water lines in new developments to insure infrastructure is adequate to serve future needs.

2009 Cost: \$155,000
Total 5 Year Cost: \$817,300

Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will ensure future capacities in areas of potential growth.

Extension to Unserved Areas R
 Extend water mains to sparsely populated areas within the distribution system that are presently served by private wells or are potential growth areas.

2009 Cost: \$155,000
Total 5 Year Cost: \$824,400
Funding Source: Water Fund
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will support economic development in new service areas.

Overhead Storage Tank Repainting R
 Repaint the overhead storage tanks at Wilmington Island, Travis Field and Savannah State University.

2009 Cost: \$116,000
Total 5 Year Cost: \$615,190
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will insure the physical integrity of the infrastructure.

Well Electrical Preventive Maintenance R
 Periodic inspection, cleaning, repairing and/or replacing electrical power and control systems of 44 wells will be provided.

2009 Cost: \$50,000
Total 5 Year Cost: \$250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide preventive maintenance to the wells in the system.

SCADA Upgrade R
 Upgrade SCADA system hardware and software.

2009 Cost: \$29,000
Total 5 Year Cost: \$154,830
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide remote monitoring and control to allow for prompt response to potential problems.

Replacement of Hydro-pneumatic Tanks R
 Replace hydro-pneumatic tanks at various well sites throughout the supply system.

2009 Cost: \$50,000
Total 5 Year Cost: \$250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will help the wells continue to perform at design capacity 24 hours per day.

Lathrop Avenue Booster Pumping Modules N
 Design and install a pumping system to transfer water from the I & D plant to the Savannah Main system.

2009 Cost: \$250,000
Total 5 Year Cost: \$250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will allow controlled pumping of drinking water from the surface water system into the groundwater system to compensate for EPD mandatory reductions in groundwater withdrawals.

Start Date: 01/09 **Completion Date: 06/10**

Aquifer Pore Water Study N
 Share the cost of the potential for salt water intrusion into the aquifer.

2009 Cost: \$100,000
Total 5 Year Cost: \$100,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will construct a new well as per an agreement with Bryan County.
Start Date: 01/09 **Completion Date: 12/09**

I & D Water Quality Improvements N
 Prepare to ensure compliance with EPA regulations and ensure the capability of blending surface and groundwater are in place.

2009 Cost: \$500,000
Total 5 Year Cost: \$2,000,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: To ensure proper treatment processes and techniques meet new drinking water regulations.
Start Date: 01/12 **Completion Date: 06/13**

Skidaway Road Water Line Replacement N
 Replace existing City water lines when the County street widening project is being done.

2009 Cost: \$1,200,000
Total 5 Year Cost: \$1,200,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$1,000
Operating Budget Impact: This impact reflects the cost of maintenance.
Service Impact: This project will reduce the need to excavate a newly widened street in the event of line failure.
Start Date: TBD **Completion Date:** TBD

Critical Work Force Shelter N
 Build a shelter at the I & D facility to house and shelter critical work force during necessary events.

2009 Cost: \$900,000
Total 5 Year Cost: \$3,600,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$9,500
Operating Budget Impact: This impact reflects the annual cost of electricity and air conditioning.

Service Impact: This project will provide a safe sheltering place for critical work force.
Start Date: 09/10 **Completion Date:** 12/11

SCADA Remote Terminal Units N
 Replace aged equipment
2009 Cost: \$80,000
Total 5 Year Cost: \$320,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will prevent disruption of services due to unplanned failures of old equipment.
Start Date: 08/08 **Completion Date:** 12/12

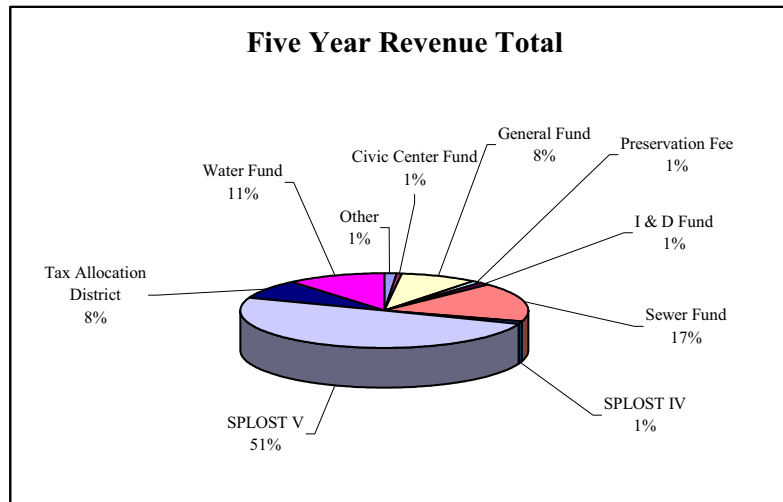
Alternate Disinfection Modification N
 Switch the disinfection process from gas to liquid
2009 Cost: \$50,000
Total 5 Year Cost: \$450,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$66,000
Operating Budget Impact: \$0
Service Impact: Improve employee safety and reduce liability from potential exposure to surrounding community.
Start Date: 01/09 **Completion Date:** 12/13

CITY-WIDE REVENUE SUMMARY

The five year Capital Improvement Program revenue sources are projected to total \$274,424,196. Of this amount, the Special Purpose Local Option Sales Tax (SPLOST), both SPLOST IV and V, will make up \$139,485,251 or slightly more than 50% of the revenue stream during the plan period. This funding source will be used primarily to fund Civic

Center Improvements and Public Building Improvements. The General Fund will contribute \$23,099,800 or 8% during the plan period. The table below provides a breakdown of allocations by year and the graph shows each revenue source as a percentage of total revenue.

Revenue	5 Year Total	2009	2010	2011	2012	2013
40% of Cemetery Lot Sales	\$ 600,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Civic Center Fund	1,915,500	0	1,024,500	266,000	625,000	0
General Fund	23,099,800	0	5,232,800	5,658,000	5,772,000	6,437,000
Preservation Fee	3,396,000	650,000	661,000	730,000	675,000	680,000
Georgia DOT	129,000	0	129,000	0	0	0
Golf Course Fund	517,000	0	122,000	128,000	132,000	135,000
I & D Water Fund	3,146,000	375,000	1,221,000	125,000	1,425,000	0
Parking Fund	1,211,000	381,000	440,000	390,000	0	0
Sewer Fund	46,493,900	8,489,450	9,839,450	15,971,000	6,083,000	6,111,000
SPLOST IV	2,700,000	100,000	0	2,600,000	0	0
SPLOST V	136,785,251	14,187,251	80,550,000	40,048,000	2,000,000	0
State Aid	1,308,000	0	1,027,000	109,000	105,000	67,000
Tax Allocation District	23,000,000	10,000,000	0	13,000,000	0	0
Water Fund	30,122,745	5,894,000	6,924,700	5,077,000	8,627,300	3,599,745
Total	\$ 274,424,196	\$ 40,196,701	\$ 107,291,450	\$ 84,222,000	\$ 25,564,300	\$ 17,149,745



CITY-WIDE EXPENDITURE SUMMARY

Capital Improvement Program expenditures for the five year period are projected to total \$274,424,196 as shown in the table below. Water, Sewer, and I&D Water Improvements account for \$79,762,645 or 29% of planned capital project spending. Water and Sewer projects include a flow equalization system for the President Street Plant. This system will provide the City with the ability to minimize flushing action of the incoming increase in wastewater flow due to planned plant closures. In addition, three water reclamation projects will allow the re-use of water in several city areas. Completion of these projects will allow the City to comply with the State's new water plan requirement for reclaimed water use. Many of the other projects will address routine water maintenance and infrastructure replacement.

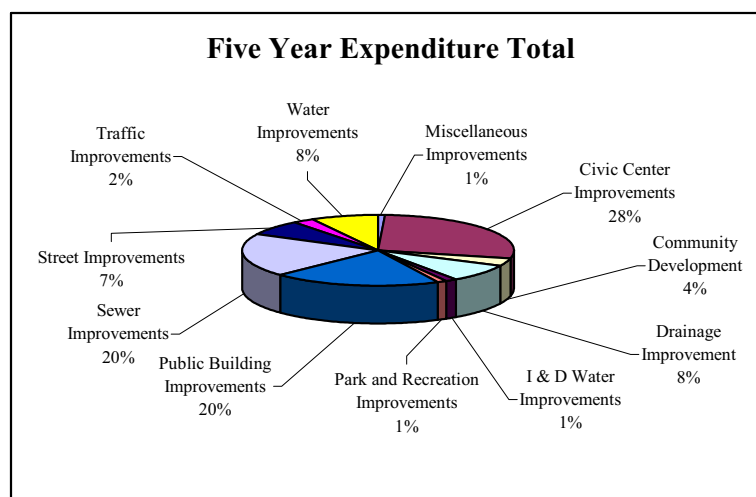
Civic Center Improvements, which account for \$75,912,678 or 28% of total planned expenditures, are primarily for a new arena and continued maintenance of the current Civic Center facility.

Major Public Building Improvements include plans to construct an Arts Culture Education Center, police precincts, new fire stations, and an eastside entryway garage. This will account for \$55,626,000 or 20% of planned capital spending.

Over the five year period, Phase II will continue with new drainage infrastructure to reduce flooding incidents as well as continue ongoing rehabilitation of the City's storm sewers. Street Improvements primarily include projects designed to address ongoing maintenance. These improvements account for \$41,214,360 or 15% of planned capital spending.

Community Development Improvements, which account for \$9,888,073 or 4% of capital spending, will address redevelopment of several neighborhoods and corridors throughout the City such as Savannah Gardens, Fellwood Homes, Ogeechee Road, Waters Avenue, West Bay Street and Wheaton Street.

Expenditure Category	5 Year Total	2009	2010	2011	2012	2013
Cemetery Improvements	\$ 720,800	\$ 145,000	\$ 150,800	\$ 185,000	\$ 120,000	\$ 120,000
Civic Center Improvements	75,912,678	997,178	41,024,500	33,266,000	625,000	0
Community Development	9,888,073	3,590,073	1,750,000	4,548,000	0	0
Drainage Improvements	22,200,000	10,000,000	11,350,000	250,000	300,000	300,000
I & D Water Improvements	3,546,000	475,000	1,321,000	225,000	1,525,000	0
Other Improvements	240,000	0	80,000	80,000	80,000	0
Park and Recreation Improvements	2,872,000	0	1,650,000	250,000	427,000	545,000
Public Building Improvements	55,626,000	9,875,000	19,065,000	16,762,000	5,530,000	4,394,000
Sewer Improvements	53,860,900	9,244,450	12,467,450	17,299,000	7,411,000	7,439,000
Squares and Monuments	1,652,640	381,000	436,640	290,000	435,000	110,000
Street Improvements	19,014,360	450,000	11,224,360	4,320,000	1,350,000	1,670,000
Traffic Improvements	6,535,000	0	2,575,000	3,098,000	562,000	300,000
Water Improvements	22,355,745	5,039,000	4,196,700	3,649,000	7,199,300	2,271,745
Total	\$274,424,196	\$40,196,701	\$107,291,450	\$84,222,000	\$25,564,300	\$17,149,745





OTHER FUNDS

RISK MANAGEMENT FUND

The Risk Management Fund provides for benefits offered to City of Savannah employees. Employee benefits include three basic categories: Social Security, Pension, and Insurance. Allocations to these categories may include employer contributions and/or employee contributions. In

2009, employer contributions to employee benefits total \$35,508,955 while employee contributions total \$20,023,795. The following summary identifies specific benefits according to employer contributions and employee contributions.

Employer Contributions

	2008 <u>Projected</u>	2009 <u>Budget</u>
Social Security	\$ 8,748,189	\$ 8,973,673
Pension	6,473,594	7,068,054
Group Medical Insurance	14,086,272	14,765,358
Group Life Insurance	226,795	442,674
Disability Insurance	91,553	160,701
Unemployment Compensation	50,018	85,599
Worker's Compensation	2,034,188	4,012,896
 TOTAL	 \$ 31,710,609	 \$ 35,508,955

Employee Contributions

Social Security	\$ 8,748,189	\$ 8,973,673
Pension	6,829,266	7,088,122
Group Medical Insurance	3,500,000	3,640,000
Group Life Insurance	312,000	322,000
 TOTAL	 \$ 19,389,455	 \$ 20,023,795

Social Security: In 2009, the City will contribute \$8,973,673 to Social Security. This represents an increase of \$225,484 over 2008 expenditures. The increase is primarily due to planned general wage adjustments, vacant positions in 2008, and new positions related to service improvements. City employees will contribute the other portion of the Social Security contribution for a total of \$17,947,346 in 2009.

Pension: Contributions to the Pension Fund total \$14,759,427 in 2009. The City's contribution of \$7,068,054 is \$676,060 more than the 2008

contribution. Also, \$4,623 is budgeted for the City's share of the Health Department pension cost. The City's obligation to the "Old Pension Fund" to provide increases granted to pensioners in the old plan is fully funded, so no contribution is required in 2009.

The annual pension contributions by the City are based on the recommendations from the independent Actuarial Report prepared for the City of Savannah Employee's Retirement Plan. The employee contribution for 2009 is projected at \$7,088,122.

Pension

<u>Contributions</u>	2008 <u>Projected</u>	2009 <u>Budget</u>
City	\$ 6,473,594	\$7,068,054
Airport Commission	400,055	482,153
Metropolitan Planning Commission	118,180	107,702
Youth Futures Authority	(5,401)	4,160
Health Department ¹	8,827	9,246
 TOTAL	 \$ 6,995,255	 \$ 7,671,315

Group Medical Insurance: The 2009 City contribution to the Group Medical Insurance Fund will be \$14,765,358. Other significant contributions include active employees of the City, \$3,640,000; Savannah Airport Commission, \$1,118,000; Metropolitan Planning Commission, \$280,800; and the Homeless Authority, \$247,520. Also, retired

employees are projected to contribute \$1,664,000 to the Group Medical Insurance Fund.

The tables which follows shows the breakdown of the contributions, as well as expenditures, to the Fund.

Medical Insurance

<u>Contributions</u>	2008 <u>Projected</u>	2009 <u>Budget</u>
City	\$ 14,086,272	\$ 14,765,358
Employee	3,500,000	3,640,000
Retiree	1,500,000	1,664,000
Airport Commission	1,075,000	1,118,000
Metropolitan Planning Commission	270,000	280,800
Youth Futures Authority	45,746	50,988
Homeless Authority	238,000	247,520
Savannah Development & Renewal Authority	19,000	19,760
Direct Payees/COBRA	65,000	67,600
Refunds/Rebates	300,000	100,000
Interest Earned	200,000	40,000
Draw (Contribution) from/to Reserves	(274,347)	59,483
 TOTAL	 \$ 21,024,671	 \$ 22,053,509

¹ Shared 50/50 between City and County.

	2008	2009
<u>Expenditures</u>	<u>Projected</u>	<u>Budget</u>
Medical Claims	\$ 15,144,671	\$ 15,902,000
Drug Claims	4,150,000	4,316,509
Administrative Charges	1,100,000	1,155,000
Audit & Consulting Fees	45,000	45,000
Specific Stop-Loss Coverage	500,000	550,000
Savannah Business Group	85,000	85,000
 TOTAL	 \$ 21,024,671	 \$ 22,053,509

Group Life Insurance: The City provides each employee in a full-time or part-time permanent position life insurance equal to one times annual earnings rounded to the next thousand, with a minimum volume of coverage of \$10,000. The City's budget for group life insurance is \$442,674 in 2009.

coverage is in addition to the basic life insurance provided by the City and is paid for by the employee. Employees' cost for supplemental life will equal \$322,000 in 2009.

In order to continue life insurance coverage after retirement, costs are incurred by retirees. Retirees' cost will total \$215,000 in 2009.

The City offers the option for regular employees to purchase additional life insurance. This optional

Life Insurance

	2008	2009
<u>Contributions</u>	<u>Projected</u>	<u>Budget</u>
City	\$ 226,795	\$ 442,674
Employee	312,000	322,000
Retiree	208,000	215,000
Metropolitan Planning Commission	12,000	12,500
Airport Commission	54,000	58,000
Youth Futures Authority	9,667	2,030
Homeless Authority	7,500	7,700
Savannah Development & Renewal Authority	700	750
Interest Earned	4,000	500
Draw (Contribution) from/to Reserves	205,513	18,096
 TOTAL	 \$ 1,040,175	 \$ 1,079,250
 <u>Expenditures</u>		
Life Insurance Premiums	\$ 1,040,175	\$ 1,079,250

Disability Insurance: The 2009 City Disability Insurance contribution will be \$160,701. All

contributions to Disability Insurance are made by the employer.

Long Term Disability

	2008		2009
<u>Contributions</u>	<u>Projected</u>		<u>Budget</u>
City	\$ 91,553	\$	160,701
Youth Futures	2,141		2,341
Interest Earned	1,000		0
Draw (Contribution) on Reserves	44,549		(10,457)
 TOTAL	 \$ 139,243	 \$	 152,585
<u>Expenditures</u>			
Long Term Disability Premiums	\$ 139,243	\$	152,585

Unemployment Compensation: The City Unemployment Compensation contribution will be \$85,599 in 2009. All contributions to

Unemployment Compensation are made by the employer.

Unemployment Compensation

	2008		2009
<u>Contributions</u>	<u>Projected</u>		<u>Budget</u>
City	\$ 50,018	\$	85,599
Interest Earned	1,000		0
Draw (Contribution) on Reserves	20,596		(10,599)
 TOTAL	 \$ 71,614	 \$	 75,000
<u>Expenditures</u>			
Claims - Department of Labor	\$ 68,614	\$	71,900
Administrative Fees	3,000		3,100
 TOTAL	 \$ 71,614	 \$	 75,000

Worker's Compensation: The City's Worker's Compensation contribution will total \$4,012,896 in 2009.

The employer makes this contribution.

Worker's Compensation

	2008		2009
<u>Contributions</u>	<u>Projected</u>		<u>Budget</u>
City	\$ 2,034,188	\$	4,012,896
Youth Futures Authority	1,283		1,283
Excess Insurance Reimbursement	206,445		100,000
Subsequent Injury Trust Fund Reimbursement	255,145		50,000
Draw (Contribution) from/to Reserve Umbrella	1,548,418		178,496
 TOTAL	 \$ 4,045,479	 \$	 4,342,675

Expenditures

Losses	\$ 3,210,328	\$ 3,410,328
Excess Insurance Premium	138,342	144,567
Youth Build Insurance Premium	15,970	16,000
Third Party Administrator Fee	299,396	331,589
Subsequent Injury Trust Fund	374,640	375,891
Other Expenses	6,803	64,300
TOTAL	\$ 4,045,479	\$ 4,342,675

Other Risk Management

In addition to the risk management account for Worker's Compensation, there are accounts for Property, Judgments & Losses, and Auto Liability. These three accounts are grouped together in one category as Other Risk Management. Total

contributions for Other Risk Management will be \$1,844,614 in 2009. The Risk Management Fund umbrella provides reserves against large losses.

Property: This risk management account, which includes purchased property insurance, is designed to cover major equipment losses occurring from accidents such as storm damage or explosions and

major losses due to fire damage. Also covered are such things as money and securities, blanket and fidelity bonds, and computers.

Property

<u>Contributions</u>	2008 <u>Projected</u>	2009 <u>Budget</u>
City	\$ 1,567,133	\$ 719,955
Insurance Reimbursement	259,618	0
Draw (Contribution) on Reserves	(891,091)	399,004
TOTAL	\$ 935,660	\$ 1,118,959
<u>Expenditures</u>		
Premiums/Uninsured Losses	\$ 902,660	\$ 1,075,959
Contractual Services	33,000	43,000
TOTAL	\$ 935,660	\$ 1,118,959

Judgments & Losses: Claims against the City are paid from the Judgments & Losses account. These

claims typically involve such issues as sewer line back-up problems.

Judgments & Losses

<u>Contributions</u>	2008 <u>Projected</u>	2009 <u>Budget</u>
City	\$ 1,002,000	\$ 529,700
Interest Earned	65,000	0
Draw (Contribution) from/to Reserves	(772,860)	83,300
TOTAL	\$ 294,140	\$ 613,000

Expenditures

Claims & Settlements	\$ 250,000	\$ 529,700
Third Party Administrator Fee	21,900	24,000
Contractual Expenses	21,384	58,000
Other Expenses	856	1,300
 TOTAL	 \$ 294,140	 \$ 613,000

Auto Liability**Contributions**

	2008 Projected	2009 Base
City	\$ 0	\$ 594,959
Draw (Contribution) from/to Reserves	0	256,300
 TOTAL	 \$ 0	 \$ 851,259

Expenditures

	2008 Projected	2009 Base
Claims & Settlements	\$ 0	\$ 526,959
Third party Administrator Fee	0	154,500
Contractual Expenses	0	16,000
Drug Testing	0	29,000
Auto Premium	0	68,000
Other Expenses	0	6,800
Safety	0	50,000
 TOTAL	 \$ 0	 \$ 851,259

COMPUTER PURCHASE FUND

The purpose of this fund is to maintain and replace components of the City's computer network (personal computers, connections, servers) and purchase new computer items. For 2009, revenue of

\$545,740 is projected from contributions to this Fund by City departments. The interest earned will be deposited into the reserve account. Expenditures are projected to be \$545,740.

2008 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2008 Projected</u>
<u>Interfund Revenues</u>	
Department Contributions	\$ 483,397
<u>Interest Earned</u>	
Interest Earned	\$ 13,000
<u>Other Revenues</u>	
Draw (Contribution) from/to Reserves	\$ 162,000
TOTAL	\$ 658,397
 <u>Expenditures</u>	
Replacement Personal Computers	\$ 240,000
Replacement Notebooks	75,000
Replacement Monitors	25,000
Replacement Community Center PCs	33,600
Replacement Printers/Plotters	20,000
Server Upgrades/Replacements	16,000
Connectivity Improvements	81,000
Storage Area Network	44,850
Other Items	32,047
New Computer Items	90,900
TOTAL	\$ 658,397

2009 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2009 Budget</u>
<u>Interfund Revenues</u>	
Department Contributions	\$ 545,740
<u>Interest Earned</u>	
Interest Earned	\$ 10,000
<u>Other Revenues</u>	
Draw (Contribution) from/to Reserves	\$ (10,000)
TOTAL	\$ 545,740
 <u>Expenditures</u>	
Replacement Personal Computers	\$ 240,000
Replacement Notebooks	75,000
Replacement Monitors	32,000
Replacement Community Center Monitors	33,000
Replacement Printers/Plotters	20,000
Server Upgrades/Replacements	16,000
Additional Storage/Backup	54,000
Replacement Cameras	25,000
New Computer Items	50,740
TOTAL	\$ 545,740

VEHICLE PURCHASE FUND

The Vehicle Purchase Fund is used to maintain and replace the City's vehicle fleet. The revenue of \$9,634,759 for 2008 is projected from City departments' vehicle use charges, for fleet

additions, vehicle sales, insurance proceeds, and interest earned. An allocation of \$832,453 is projected to be contributed to fund reserves. Expenditures are projected to be \$9,634,759.

2008 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2008 Projected</u>
<u>Interfund Revenues</u>	
Vehicle Use Charges	\$ 8,995,875
Fleet Addition Contribution	<u>638,884</u>
Subtotal	\$ 9,634,759
<u>Interest Earned</u>	
Interest Earned	\$ 215,071
Subtotal	\$ 215,071
<u>Other Revenues</u>	
Sales Revenue	\$ 601,000
Insurance Proceeds	<u>16,382</u>
Subtotal	\$ 617,382
Draw (Contribution) to/from Reserves	(832,453)
TOTAL	\$ 9,634,759
<u>Expenditures</u>	
Vehicular Equipment	\$ 9,634,759
TOTAL	\$ 9,634,759

The revenue of \$6,321,468 for 2009 is projected from City departments' vehicle use charges, for fleet additions, vehicle sales, and interest earned.

An allocation of \$620,000 is projected to be contributed to fund reserves. Expenditures are projected to be \$6,321,468.

2009 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2009 Budget</u>
<u>Interfund Revenues</u>	
Vehicle Use Charges	\$ 6,243,368
Fleet Addition Contribution	<u>78,100</u>
Subtotal	\$ 6,321,468
<u>Interest Earned</u>	
Interest Earned	<u>\$ 120,000</u>
Subtotal	\$ 120,000
<u>Other Revenues</u>	
Sales Revenue	<u>\$ 500,000</u>
Subtotal	\$ 500,000
Draw (Contribution) to/from Reserves	\$ (620,000)
TOTAL	\$ 6,321,468

GOLF COURSE FUND

Bacon Park Golf Course is a 27-hole golf complex which includes a putting green, chipping green, lighted driving range, and clubhouse. Contractual payments within Outside Services are for entryway

lawn maintenance. Interfund Transfers are contributions for capital improvement projects to finance enhancements to the golf course.

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>User Fees</u>				
Lease Revenue	\$ 93,500	\$ 102,000	\$ 102,000	0.0
<u>Interest Earned</u>				
Interest Earned	12,352	0	0	0.0
TOTAL	\$ 105,852	\$ 102,000	\$ 102,000	0.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Outside Services	\$ 7,000	\$ 6,500	\$ 6,500	0.0
Interfund Transfers	122,231	95,500	95,500	0.0
TOTAL	\$ 129,231	\$ 102,000	\$ 102,000	0.0

HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund accounts for Hotel/Motel Tax revenue and related expenditures. Half of the Hotel/Motel Tax revenue received by the City is transferred to the General Fund to support general operations.

The other half is distributed between the Convention and Visitors Bureau to promote tourism and the Savannah International Trade and Convention Center and Civic Center to operate trade and convention facilities.

Revenues By Source

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Taxes</u>				
Hotel/Motel Tax	\$ 11,499,827	\$ 12,200,000	\$ 11,834,000	-3.0
TOTAL	\$ 11,499,827	\$ 12,200,000	\$ 11,834,000	-3.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Contribution to Convention and Visitors Bureau	\$ 3,832,892	\$ 4,066,260	\$ 3,944,272	-3.0
Contribution to Trade Center	1,642,374	1,725,305	1,679,546	-2.7
Transfer to General Fund	5,749,913	6,100,000	5,917,000	-3.0
Transfer to Civic Center	274,647	308,435	293,182	-4.9
TOTAL	\$ 11,499,827	\$ 12,200,000	\$ 11,834,000	-3.0

AUTO RENTAL TAX FUND

The Auto Rental Tax Fund accounts for excise taxes on charges to the public for vehicle rentals from locations within the City. This revenue is divided between the General Fund and the Civic Center Fund. Seventy-five percent of the proceeds

are allocated to the Civic Center Fund and the remaining twenty-five percent to the General Fund. The revenue supports the promotion of trade, commerce, and tourism.

Revenues By Source

<u>Revenue Source</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
<u>Taxes</u>				
Auto Rental Tax	\$ 1,440,708	\$ 1,470,000	\$ 1,470,000	0.0
TOTAL	\$ 1,440,708	\$ 1,470,000	\$ 1,470,000	0.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2007 Actual</u>	<u>2008 Projected</u>	<u>2009 Budget</u>	<u>% Change 08-09</u>
Transfer to General Fund	\$ 360,177	\$ 367,500	\$ 367,500	0.0
Transfer to Civic Center	1,080,531	1,102,500	1,102,500	0.0
TOTAL	\$ 1,440,708	\$ 1,470,000	\$ 1,470,000	0.0

BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE ANNUAL BUDGET FOR THE YEAR 2009 AND TO ADOPT REVISIONS TO THE ANNUAL BUDGET FOR THE YEAR 2008 FOR THE VARIOUS GOVERNMENTAL FUNDS OF THE CITY, AND TO ADOPT THE FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR THE CITY.

WHEREAS, the City Manager submitted the Proposed 2009 Service Program and Budget to the Mayor and Aldermen on October 23, 2008, and the City Manager also submitted the Capital Improvement Program Recommendations 2009-2013 on November 26, 2008; and

WHEREAS, the City Manager's Proposed 2009 Service Program and Budget and Capital Improvement Program Recommendations for 2009-2013 have been reviewed by the Mayor and Aldermen; and

WHEREAS, the Proposed 2009 Service Program and Budget was made available for public review on October 24, 2008, and availability of the Proposed 2009 Service Program and Budget for public review and the time and place of the public hearing on the budget was advertised on November 20, 2008; and

WHEREAS, the Mayor and Aldermen conducted a public hearing on the Proposed 2009 Service Program and Budget on December 4, 2008 to receive citizen input on the proposed budget; and

WHEREAS, the Mayor and Aldermen directed that the following revisions be made to the Proposed 2009 Service Program and Budget to accelerate implementation of their priorities:

Allocate \$50,000 from General Fund Contingency to purchase traffic calming devices that will be installed in designated locations to improve safety in our neighborhoods.

Provide for additional changes in Cemetery Fees in Article N, Sections 1 and 3 for fee increases for interment fees and cemetery services as presented on December 4, 2008 as a part of the proposed changes in the Revenue Ordinance for 2009.

Develop a program to accelerate capital projects to improve infrastructure and to stimulate the local economy while maintaining City fiscal integrity and prudent project management.

THEREFORE, BE IT ORDAINED by the Mayor and Aldermen of the City of Savannah in Council assembled that:

Section 1. The following estimated revenues and appropriations are adopted for the indicated funds and departments for the year 2008 (January 1, 2008 through December 31, 2008), and the year 2009 (January 1, 2009 through December 31, 2009):

General Fund

	<u>Revised 2008</u>	<u>2009</u>
Total Estimated Revenue	\$ 178,371,367	\$ 180,903,987

Bureau Appropriations:

General Government	\$ 3,582,800	\$ 3,807,465
Management and Financial Services	9,746,833	9,892,523
Recorder's Court	2,226,936	2,276,213
Public Works	19,535,171	20,818,783
Public Development	9,692,114	9,807,411
Police	61,185,810	62,602,297

Fire	24,000,000	24,665,106
Leisure Services	20,901,703	21,297,441
Other Governmental Services	15,500,000	14,156,635
Interfund Transfers	<u>12,000,000</u>	<u>11,580,113</u>
Total Appropriations	\$ <u>178,371,367</u>	\$ <u>180,903,987</u>
Grant Fund		
Total estimated revenue	\$ <u>7,500,000</u>	\$ <u>3,483,864</u>
Total appropriations	\$ <u>7,500,000</u>	\$ <u>3,483,864</u>
Community Development Fund		
Total estimated revenue	\$ <u>17,742,790</u>	\$ <u>14,763,039</u>
Total appropriations	\$ <u>17,742,790</u>	\$ <u>14,763,039</u>
Housing/Property Acquisition Fund		
Total estimated revenue	\$ <u>2,100,000</u>	\$ <u>1,681,000</u>
Total appropriations	\$ <u>2,100,000</u>	\$ <u>1,681,000</u>
Hazardous Material Team Fund		
Total estimated revenue	\$ <u>450,000</u>	\$ <u>433,055</u>
Total appropriations	\$ <u>450,000</u>	\$ <u>433,055</u>
Public Safety Communications Fund		
Total estimated revenue	\$ <u>6,200,000</u>	\$ <u>6,070,062</u>
Total appropriations	\$ <u>6,200,000</u>	\$ <u>6,070,062</u>
Public Safety Wireless Reserve		
Total estimated revenue	\$ <u>250,000</u>	\$ <u>0</u>
Total appropriations	\$ <u>250,000</u>	\$ <u>0</u>
Economic Development Fund (Section 108 Loan)		
Total estimated revenue	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>
Total appropriations	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>
Confiscated Assets Fund		
Total estimated revenue	\$ <u>175,000</u>	\$ <u>175,000</u>
Total appropriations	\$ <u>175,000</u>	\$ <u>175,000</u>
Debt Service Fund		
Total estimated revenue	\$ <u>2,600,000</u>	\$ <u>2,500,000</u>
Total appropriations	\$ <u>2,600,000</u>	\$ <u>2,500,000</u>

Special Assessment Debt Fund

Total estimated revenue	\$	<u>100,000</u>	\$	<u>100,000</u>
Total appropriations	\$	<u>100,000</u>	\$	<u>100,000</u>

GMA Lease Pool Fund

Total estimated revenue	\$	<u>2,500,000</u>	\$	<u>2,500,000</u>
Total appropriations	\$	<u>2,500,000</u>	\$	<u>2,500,000</u>

Hotel/Motel Tax Fund

Total estimated revenue	\$	<u>12,500,000</u>	\$	<u>11,834,000</u>
Total appropriations	\$	<u>12,500,000</u>	\$	<u>11,834,000</u>

Auto Rental Tax Fund

Total estimated revenue	\$	<u>1,600,000</u>	\$	<u>1,470,000</u>
Total appropriations	\$	<u>1,600,000</u>	\$	<u>1,470,000</u>

Section 2. Appropriations and estimated revenues for the Capital Improvements Fund are made on a project-length basis, rather than on an annual basis and remain in effect until the project is completed and closed. Appropriations and estimated revenues for the Capital Improvements Fund are adopted as follows:

		<u>Revised 2008</u>		<u>2009</u>
Capital Improvements Fund				
Open project appropriations at year beginning	\$	368,567,575	\$	413,567,575
Add: New appropriations for projects		60,000,000		40,411,450
Less: Appropriations for closed projects		<u>(15,000,000)</u>		<u>(15,000,000)</u>
Open project appropriations at year end	\$	<u>413,567,575</u>	\$	<u>438,979,025</u>

Section 3. In order to comply with requirements for generally accepted accounting principles regarding expenditure recognition, the appropriations set forth in Section 1 above for year 2009 shall be increased by the amount of any purchase order encumbrances open as of December 31, 2008.

Section 4. In order to maintain a balanced budget, it is authorized that the total 2008 appropriations set forth for the General Fund in Section 1 hereof, be increased by the amount, if any, by which actual 2008 revenues exceed estimated revenues. It is also authorized that any unused bureau appropriations be transferred to the appropriation for Interfund Transfers for contribution to Capital Improvement Funds.

Section 5. For purposes of administering the budget, the legal level of control is designated to be the Bureaus as set forth in Section 1 hereof, which organizational units are hereby designated as departments as that term is used in O.C.G.A 36-81-1 et. seq.

Section 6. The capital improvement plan set forth in the Capital Improvements Program Recommendations 2009 – 2013 is hereby adopted for planning purposes.

The five year totals of the Capital Improvement Program Recommendations 2009-2013 are as follows:

		<u>2009 - 2013</u>
Cemetery Improvements	\$	720,800
Civic Center Improvements		75,912,678
Com. Development Improvements		9,888,073
Drainage Improvements		22,200,000
I & D Water Improvements		3,546,000
Other Improvements		240,000
Park and Recreation Improvements		2,872,000
Public Building Improvements		55,626,000
Sewer Improvements		53,860,900
Squares and Monuments Improvements		1,652,640
Street Improvements		19,014,360
Traffic Improvements		6,535,000
Water Improvements		24,355,745
Other Improvements		<u>240,000</u>
Total	\$	274,424,196

Annual appropriations for capital improvement projects will be necessary in future annual budgets in order to provide the actual funding for any project.

Section 7. All ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict.

SAVANNAH AT A GLANCE

Geography

Savannah is situated at the mouth of the Savannah River, which forms the border between Georgia and South Carolina. Savannah is approximately 250 miles southeast of Atlanta, Georgia, 140 miles north of Jacksonville, Florida and 110 miles southwest of Charleston, South Carolina.



History

Seeking a place as asylum for debtors, in 1733, British General James Oglethorpe staked his claim on a high bluff, naming it Savannah and chartered Georgia, the 13th colony in the name of King George II. General Oglethorpe unveiled a plan for an orderly town that would consist of 24 squares placed at regular intervals. Today, Savannah's remaining 22 squares provide lush settings for numerous festivals, concerts and cultural events which are held year round.

From the 23-karat gold dome that crowns City Hall to the impressive cable-span bridge that links Savannah to South Carolina's shores, signs of thoughtful planning are evident throughout this picturesque city. Savannah's City Hall was designed and built by local architect Hyman Witcover in 1904. White tile is used on the floors in both the foyer and the rotunda; however, different shaped tiles and patterns are used to articulate each space. The seal of the City of Savannah is inlaid in the files of the foyer. The main floor rotunda's central feature is a circular fountain, surrounded by a simple brass railing. It is highlighted by a bronze fountain composed of four

dolphins with backs arched so that their tails extend above their heads to support a cherub sitting upon four large scallop shells. In his hands rests a horn of plenty. The bronze City Seal was returned to the fountain in 1987 after an absence of many years. No one knows how or when the seal disappeared. It was rediscovered in an Atlanta, Georgia flea market.

There is a time capsule in City Hall, which contains items put there by citizens in 1976 in honor of the Bicentennial. It will be opened in 2076.

Population

City of Savannah 96.61 square miles
Chatham County 539.96 square miles

Area Population Trends

	2005	2006	2007
Savannah	145,420	146,474	147,295
Chatham County	257,074	260,243	263,709
Savannah MSA¹	314,395	321,490	329,329

Source: US Census, Metropolitan Planning Commission, Savannah Area Chamber of Commerce

Savannah MSA¹ Population by Age for 2006

Age Range	Percentage of Population
0-19	28.7%
20-34	22.2%
35-54	27.5%
55-74	16.0%
75-Older	5.6%

Source: SEDA (US Bureau of the Census, Demographics Now 6.0)

Savannah MSA¹ Race/Ethnicity for 2006

	Savannah MSA
White	59.0%
African-American	34.0%
Hispanic	3.0%
Other	4.0%

¹Savannah Metropolitan Standard Area Includes Chatham, Effingham, and Bryan Counties

Source: Savannah Area Chamber of Commerce (US Census, American FactFinder, ACS Demographic and Housing Estimates: 2006)

Government

City of Savannah: Mayor, 8 Aldermen and City Manager

Chatham County: 8 Commissioners and County Manager – There are 7 other small municipalities in

Chatham County – Bloomingdale, Garden City, Pooler, Port Wentworth, Thunderbolt, Tybee Island, and Vernonburg.

Climate

On average, Savannah experiences 4 weeks where temperatures approach freezing (32 degrees or below) and 2 months where temperatures are often in the 90s.

Quality of Life

A mild climate and abundant outdoor resources enrich the quality of life for Savannah residents. Guests who come to the City are captivated by the City's charm, the richness of heritage and all the activities the City offers every day of the year. With Savannah's numerous performing arts and area attractions, all residents and visitors alike enjoy the best life has to offer in Savannah.

Annual Events	
Martin Luther King, Jr. Parade	January
Black Heritage Festival	February
Savannah Irish Festival	February
1 st Saturday on the River	March through December
Annual Tour of Homes and Gardens	March
St. Patrick's Day	March
Savannah Music Festival	March through April
North of Gaston Street Tour of Homes and Gardens	April
Savannah College of Art and Design International Festival	April
Savannah College of Art and Design Sidewalk Art Festival	April
Savannah Scottish Games	May
Tybee Island Beach Bum Parade	May
Blessing of the Fleet	June
River Street Fireworks	July
Fire Works on Tybee Island Beach	July
Jewish Food Festival	October
Oktoberfest	October
Savannah Film and Video Festival	October
Savannah Greek Festival	October
Blues & BBQ Festival	November
Savannah Seafood Festival	November
Tybee Island Kite Festival	November
Festival of Trees and Lights	December
Holiday Tour of Homes	December

Highways and Interstates

U.S. 17, 17A, 80 and GA 21 are important highways with I-95 as the major north / south

interstate from New England to Miami. These highways and I-16, the major east/west interstate, are just 10 miles from Savannah's Historic District.

Areas of Employment

Savannah has a remarkable balance of diversity of trades and industries. In the manufacturing arena, no one industry predominates. There are over 17 companies employing 150 or more people. Among these are 18 Fortune 500 companies and 18 international companies. Thirty-one (31) of Savannah's major employers have chosen to locate their corporate headquarters here.

Employment by Sector in Savannah MSA¹

Industry	Number of Employees	% of Total Labor Force
Educational & Health Services	22,500	13.8%
Leisure & Hospitality	21,500	13.2%
Public Administration	21,300	13.1%
Professional & Business Services	20,000	12.3%
Manufacturing	14,500	8.9%
Transportation, Warehousing & Utilities	36,800	22.6%
Natural Resources, Mining & Construction	9,900	6.1%
Other Services	8,100	5.0%
Financial Activities	6,000	3.7%
Information	2,000	1.2%
Total - All Industries	162,600	100.0%

Source: SEDA, April 2008

Savannah MSA¹ Major Employers

Employers	Service/ Product	Number of Employees
Gulfstream Aerospace	Jet Aircraft Manufacturing	5,000
Memorial Health	Hospital	4,989
Savannah-Chatham County Board of Education	Public schools	4,781
St. Joseph's/Candler	Hospital	3,323
Ft. Stewart/Hunter Army Airfield	Military-civilian personnel	3,200
Wal-Mart	Retail	2,951
City of Savannah	Government	2,689
Georgia Pacific Corp.	Paper Products Manufacturing	1,420
Chatham County	Government	1,356
Savannah College of Art & Design	Education	1,457

¹Savannah Metropolitan Standard Area includes Chatham, Effingham, and Bryan Counties

Economic Development

As the Millennium turned, Savannah experienced a resurgence in tourism. The 1990's saw more than 50 million people visiting the City.

Household Income for Savannah MSA ¹

Median House Income - \$45,092	Number of Households	2006 Estimate (%)
Under \$35,000	51,620	46.6%
\$35,000 to 49,999	18,286	14.7%
\$50,000 to 74,999	22,747	18.3%
\$75,000 - Above	31,456	33.4%

¹Savannah Metropolitan Standard Area Includes Chatham, Effingham, and Bryan Counties

The City has many programs aimed at fostering economic development and growth, including small and minority-owned business assistance, low interest loans, and job training assistance. With the islands and beaches to the east, growth to the west and south has been phenomenal, and as a result, there is no lack of shopping, dining, or recreational opportunities. New facilities combined with the old, create a market for tourists that run year-round as opposed to seasonal, bringing an abundance of economic prosperity.

City of Savannah Major Taxpayers

Taxpayer	Type of Business	2008 Assessed Valuation	Percentage of Total Assessed Valuation
Gulfstream	Aircraft Manufacturer	\$416,568,860	2.98%
International Paper Co.	Paper Manufacturer	\$199,325,576	1.43%
Southern Energy	Lighting Provider	\$126,987,830	0.91%
Georgia Power	Electric Utility	\$123,567,816	0.88%
Tronox Pigments	Chemical Manufacturer	\$84,591,106	0.61%
Weyerhaeuser	Paper Manufacturer	\$77,036,477	0.55%
Wal-Mart	General Retailer	\$67,761,527	0.49%
Home Depot	Regional Distribution Center	\$58,394,167	0.42%
Savannah Foods	Sugar Manufacturer	\$57,021,780	0.41%
ATT/Bell South	Telephone Utility	\$38,634,019	0.28%

The City's Film Office has helped facilitate Savannah's rise in popularity. Dozens of full-length movies have been made in Savannah, including "Forest Gump," "The Garden of Good and Evil," "The Legend of Bagge Vance," "The General's Daughter," "Glory," "East of Eden," "Roots," and many more. The film industry alone has contributed a whopping \$20 million in a single year to the economy. Across the waterfront, an enormous trade center casts an impressive reflection on the busy Savannah River, reminding Savannahians of all cultures that careful planning, combined with progressive leadership, has led to a city filled with prosperity.

Savannah's past has been delicately preserved, and the City has become one of the country's most popular places to visit and live.

Source of information in this "Savannah At A Glance" summary was provided courtesy of the Savannah Area Chamber of Commerce, Savannah Economic Development Authority (2000 Census), Savannah Convention & Visitors Bureau, Metropolitan Planning Commission (MPC), and City of Savannah's Public Information Office.

SOCIAL SERVICES CONTRIBUTIONS

In 2009, \$528,300 is recommended to support the provision of social services to citizens in the community through the agencies identified below.

America's Second Harvest **\$40,000**

Distributes food to non-profit agencies to service emergency feeding programs and distributes grocery bags of protein and staples each month to low-income elderly citizens in areas with a concentration of poverty.

All Walks of Life, Inc. **\$85,000**

Provides a safe haven for at risk and high risk juvenile offenders during the hours most relevant to them, after school and at night.

Chatham-Savannah Authority for the Homeless **\$63,500**

Support the Homeless Coordination Program which will provide case management, employment training and referral, housing placement, and other related services to address the problem of homelessness.

Chatham-Savannah Citizen Advocacy Inc. **\$11,000**

Aids citizens with developmental disabilities by providing relationships between Savannah residents in need and participating advocates.

Coastal Children's Advocacy Center **\$25,000**

Coordinates services to sexually and physically abused children.

Communities in Schools of Savannah, Inc. **\$12,500**

Provides programs to support students at risk of dropping out of high school as well as provides a reading tutorial program for elementary students.

Economic Opportunity Authority **\$19,900**

Provides service opportunities for senior citizens through the Foster Grandparents Program and the Retired Senior Volunteer Program.

Frank Callen Boys & Girls Club **\$20,000**

Support the SMART Moves Program that works to reduce juvenile delinquency by equipping students with basic life-skills, problem-solving, decision-making skills, and communication skills.

Greenbriar Children's Center, Inc. **\$25,000**

Provides child care for children ages 6 months to 5 years whose families are within federal income poverty guidelines.

Living Independence for

Everyone, Inc. **\$20,400**

Provides information through educational programs, referral assistance, group counseling, and advocacy services for adults who are severely physically handicapped to promote independent living.

Medbank Foundation **\$10,000**

Provides prescription medication at no cost to citizens who are medically in need and chronically ill.

Mediation Center **\$13,500**

Provides mediation services to City residents as an alternative to traditional litigation.

My Brothaz H.O.M.E., Inc. **\$12,500**

Provides HIV prevention education and supportive services to reduce the number of HIV infections among men and their partners.

Park Place Outreach **\$18,000**

Provides emergency shelter for runaway and homeless youth ages 11 to 17.

Rape Crisis Center **\$55,000**

Provides aid to rape victims and their families by providing counseling and support services and promotes public awareness of sexual assault prevention.

Savannah Speech & Hearing Center **\$5,000**

Provides hearing impaired children the ability to learn to listen, speak and understand spoken language in order to be successful and independent in a mainstreamed educational setting.

Savannah Council, Navy League **\$5,000**

Provides support for the Sea Cadet program and serves the crew and officers of naval vessels visiting Savannah.

Senior Citizens, Inc. **\$76,000**

Provides support for Meals on Wheels, transportation, in-home services, Adult Day Care, the Senior Companion Program, and the Family Advocate program for the elderly.

Summer Therapeutic Enrichment Program of Savannah **\$11,000**

Provides services for children with disabilities during the summer.

GRAND TOTAL **\$528,300**

CULTURAL CONTRIBUTION

The Department of Cultural Affairs Staff conducted ten (10) group sessions and twenty-two (22) individual technical assistance appointments for Savannah's cultural organizations seeking a 2009 cultural contract.

Applicants were instructed on the techniques to properly prepare the application narrative and budget. Staff directed agencies to develop proposals that position the highest caliber of arts activities as catalyst to advance the Savannah City Council priorities of expanded and effective communication, economic development, community development and educational advancement.

The need for cultural programs aimed to further the creative skill development and engagement of Savannah's young adults was emphasized.

Twenty-nine (29) applications from twenty-three (23) agencies were submitted to the Department of Cultural Affairs.

Commission members discussed the merits of each application and recommended funding and projected outcomes for 2009 programming. The cultural programs recommended for funding in 2009 are described as follows:

ALL WALKS OF LIFE (AWOL) \$8,000

Lecture Series: Embracing Art for Community Development

Amount: \$8,000

of Services: 5

Dates: May 7 - 9, 2009

Location: Jepson Center for the Arts, Dimensions Gallery, Armstrong Atlantic State University

Description: Nationally renowned authors Jeff Chang and Bill Strickland will examine the creative industry's role in shaping skill development on a community level during individual and panel lectures. Accessibility of the activity is assured through site selection as well as marketing strategies.

Attendance # Est.: 540

Target Demographic: Teens, Adults

COASTAL JAZZ ASSOCIATION \$75,002

Concerts: Big Band Concert Series

Amount: \$5,001

of Services: 3

Dates: January, April, October 2009

Locations: MLK Tribute Concert: JEA; The Duke's Tribute Concert: AASU Fine Arts Auditorium; Senior Citizen Dance: Civic Center

Description: Targeted demographics are encouraged to explore the relationship between this uniquely American art form and additional musical styles through the presentation of a series of concerts. The organization prioritizes accessibility to these concerts through partnerships on venue selection. Concerts also provide a performance opportunity for the teen/young adult demographic.

Attendance # Est.: 2,000

Target Demographic: Teens, Seniors, Special Needs Seniors - Residents

Community Center Jazz Workshops

Amount: \$5,001

of Services: 6

Dates: June, July 2009

Location: City Neighborhood Centers

Description: Interactive lectures introduce participants to jazz instruments and the use of the voice.

Attendance # Est.: 250

Target Demographic: Youth – Residents

28th Annual Savannah Jazz Festival

Amount: \$65,000

of Services: 8 days – 18 services

Dates: September 21 – 29, 2009

Festival Mainstage Events Location: Forsyth Park and Southside location – TBD

Festival Jam Sessions: Jazz Clubs

Description: This Festival, which pairs local talent and nationally/regionally renowned artists, utilizes program formats ranging from artist demonstrations/clinics, lectures, and performances to refine and develop the participant's understanding of Jazz. The accessibility of offerings is achieved through the site selection and the use of multiple media which positions the Festival locally and regionally. A new partnership with the Savannah Psycotronic Film Society will lead to the screening of a critically acclaimed jazz related documentary.

Attendance # Est.: 30,000

Target Demographic: Families, Youth, Teens – Residents & Tourists

DEPARTMENT OF CULTURAL AFFAIRS**\$80,498****Community Impact Project****Amount: \$25,000****# of Services: 45**

Dates: January – December 2009

Location: Throughout East Savannah

Description: Project aligns neighborhood revitalization initiatives with historical/cultural assets, citizen awareness, and education.

Attendance # Est.: 6,000

Target Demographic: Families – Residents

Free Community Concerts**Amount: \$5,000****# of Services: 25**

Dates: January – December 2009

Location: Downtown Squares, Golden Age Centers, Social Service Agencies, Civic Center

Description: An ongoing collaboration with the Musicians Performance Fund allows the Department to activate public spaces with performances by local artists. The selection of non – traditional venues ensures that the culturally underserved have access to a diverse selection of musical genres. The selection of downtown venues with a high level of pedestrian traffic reinforces the community's identity as a cultural destination amongst visiting tourist populations.

Attendance # Est.: 5,000

Target Demographic: Tourists, Residents – Youth, Seniors

Weave-A-Dream Program**Amount: \$5,000****# of Services: 45**

Dates: January – December 2009

Location: Throughout Savannah

Description: This initiative directs the community's artists and arts organizations to devise programs that use the arts as their core strategy to remedy or alleviate community needs ranging from community development to individual skill attainment. Priority is given to projects that use strategic collaborations that support audience development, resource sharing, and accessibility for the culturally under-served. Priority is also given to projects with multiple levels of participation or engagement including that of steward, spectator, and creator – particularly the teen or young adult demographic.

Attendance # Est.: 5,000

Target Demographic: Residents - Families, Economically Disadvantaged Youth/Teens, Seniors, Special Needs

2009 October Event**Amount: \$45,498****# of Services: 4**

Dates: October 2009

Location: Forsyth Park

Description: Collaborations with local businesses and performing arts entities will culminate in an event that expands access to symphonic music. The evening's performances are provided by locally and regionally renowned artists ranging in age from teens to seniors. Attendance # Est.: 15,000

Target Demographic: Youth, Teens, Seniors, Families – Residents

FRIENDS OF JOHNNY MERCER, INC. (FJM)**\$17,500****2009 Johnny Mercer Concert****Amount: \$17,500****# of Services: 13**

Date: November 15, 2009

Educational Workshops: Dates – TBD

Location: Concert – Johnny Mercer Theater; Outreach Visits: Elementary and Middle Schools

Description: In 2009, FJM is spearheading a collaborative effort to recognize Mercer's lyrical genius during the 100th anniversary of his birth. A concert featuring regionally/nationally renowned vocalists as well as big band orchestra will highlight Mercer's prodigious talent. The concert and outreach visits represent an expansion of collaborative relationships that support audience development, cultural enrichment, and resource sharing.

Attendance # Est.: 2,800

Target Demographic: Adults, Teens, Seniors – Residents & Tourists

GEORGIA HISTORICAL SOCIETY**\$24,000****Georgia Days, 2009****Amount: \$24,000****# of Services: 5**

Dates: January – June 2009

Locations: Morris Center, Local Schools

Description: This heritage initiative uses interactive and experiential learning to educate youth and adults about featured Georgian, Johnny Mercer. Collaborative partnerships aid in program development, audience development, and resource sharing. Internship opportunities for the teens and young adults will culminate in the development of on-line curriculum resources; the creation of historically accurate costumes for program events; and facilitate the delivery of colonial based activity workshops.

Attendance # Est.: 17,345

Target Demographic: Youth, Teens, Families -- Residents & Tourists

JEWISH EDUCATIONAL ALLIANCE \$7,500

Savannah Jewish Film Festival

Amount: \$7,500

of Services: 5

Dates: February 2009

Location: Trustees Theater

Description: Screenings, question and answer sessions, and master classes offer participants a context to understand Israeli – Arab coexistence issues.

Audience # Est.: 1,300

Target Demographic: Youth, Teens, Families

KING - TISDELL COTTAGE FOUNDATION

\$17,000

Exhibition Series: *"Images of Ourselves: A Contemporary View"*

Amount: \$17,000

of Services: 10

Dates: February 8 – April 4; May 17 – July 4; August 9 – October 3, 2009

Location: Beach Institute

Description: Awareness of the work of African – American artists is achieved through the presentation of 3 temporary exhibitions. The addition of an extended, sequential learning experience targeting youth populations will expand participant understanding of exhibition themes as well as art making techniques.

Attendance # Est.: 5,500

Target Demographic: Adults, Teens – Residents & Tourists

LATIN AMERICAN SERVICES ORGANIZATION (L.A.S.O.) \$10,000

Fiesta Latina

Amount: \$10,000

of Services: 1 day – 15 services

Dates: June 20, 2009

Location: Rousakis Plaza, River Street

Description: Planned and implemented by a coalition of agencies, this family oriented festival uses performances, demonstrations, hands – on arts activities, and vending/food booths to foster an increased awareness of the cultural heritage of Latin and Central American countries. Access to the targeted population is provided via bilingual advertisement and written/oral communication.

Attendance # Est.: 10,000

Target Demographic: Families, Youth – Latino Residents & Tourists

LIVE OAK PUBLIC LIBRARIES \$100,000

Children's Book Festival

Amount: \$100,000

of Services: 7 days – 50 services

Dates: November 7 – 14, 2009

Location: Forsyth Park, Branch Libraries

Description: The Festival explores the literary tradition through a series of activities that culminates in an outdoor event. The Festival features regionally and nationally known children illustrators, poets, and authors. The priority for educational opportunities and skill development for youth/teenage populations are demonstrated through internships that use youth/teens as a part of the Festival management team. A day-long symposium will expose participants to strategies on encouraging male literacy.

Attendance # Est.: 25,000

Target Demographic: Families, Youth, Teens – Residents & Tourists

SAFE KIDS OF GEORGIA \$5,000

Swim Smart

Amount: \$5,000

of Services: 12

Dates: June 2009

Location: City Playgrounds & Neighborhood Centers

Description: The puppetry arts are used as a mechanism to convey and emphasize the importance of precautionary measures when engaged in water activities. Program priorities include increased accessibility and broadening awareness among the targeted youth demographic. These priorities are achieved through collaborative partnerships with the Puppetry Guild – the entity that creates an appealing product incorporating the safety information – and the Recreation Services Department – the agency that provides venues and identifies youth participants.

Attendance # Est.: 1,000

Target Demographic: Residents: Youth Center Users

SAVANNAH ASIAN FESTIVAL COMMITTEE \$55,000

Savannah Asian Festival

Amount: \$55,000

of Services: 1 day – 11 services

Dates: June 2009

Description: This Festival represents the collective efforts of volunteers from Savannah's Asian enclaves to produce a family – oriented celebration. Festival components, which pair the culturally authentic with the modern, are used to broaden and

deepen participant awareness of the historical and social ideologies that shaped the represented cultures. To assure that this goal is accomplished, the Festival is designed to engage the community as active participants. Multiple levels of access exist for citizens to participate as stewards, creators, and spectators at an event that includes local and regional acts as well as vending of cultural wares/food booths. Plans to assure the continued efficacy of this event have this year's Festival Committee involved in the development of a logo as a mechanism for branding.

Location: Civic Center

Attendance # Est.: 30,000

Target Demographic: Youth, Teens, Families – Residents & Tourists

SAVANNAH BOOK FESTIVAL, INC. \$5,000

Savannah Book Festival

Amount: \$5,000

of Services: 2 days – 42 services

Dates: February 7, 2009

Location: Jepson Center, Telfair Square, Trinity Church, Telfair Museum

Description: Multiple locations in the Landmark District and nationally/regionally renowned authors are combined in this Festival which aims to nurture an appreciation of the literary arts. Program formats include discussions for the adult audience as well as direct art making experiences for the family demographic.

Attendance # Est.: 7,000

Target Demographic: Adults, Families, Youth, Teens – Residents, Tourists

SAVANNAH CHILDREN'S CHOIR \$6,000

Residency & Performance: Keith Miller

Amount: \$6,000

of Services: 6

Dates: April 2009

Location: Johnny Mercer Theater, Shuman Middle School, Johnson High School, and the Savannah Arts Academy

Description: Rising opera star, Keith Miller, will present a performance and three educational workshops. Targeting youth and teen audiences, Miller's history as a professional athlete underscores the point that athletic prowess and artistic talent are not mutually exclusive.

Attendance # Est.: 1,410

Target Demographic: Youth, Teens, Families – Residents

SAVANNAH COASTAL PUPPETRY GUILD \$6,500

Showtime for Seniors: Beyond the Moss Curtain Amount: \$6,500

of Services: 12

Dates: March 2009

Location: Golden Age Centers and Retirement Communities

Description: Program design represents a collaborative effort on the part of the presenting organization, the Puppetry Guild, and the City's Golden Age Department to craft a performance of an interactive puppetry vignette that encourages social development and cognition in the targeted senior demographic.

Attendance # Est.: 600

Target Demographic: Seniors, Special Needs Seniors – Residents, Tourists

SAVANNAH FOLK MUSIC SOCIETY \$12,500

20th Annual Savannah Folk Music Festival

Amount: \$12,500

of Services: 3 days – 13 services

Dates: October 9 - 11, 2009

Location: City Market, Jenkins Auditorium at AASU, Notre Dame Academy, Grayson Stadium

Description: The Festival brings national and regional talent for performances that provide a context for understanding the depth of this musical genre. Friday evening features a free open air concert at City Market. Saturday's old time country dance features a skilled dance caller. Sunday's performances will provide area youth the opportunity to perform their original folk music composition before the assembled audience. The inclusion of a youth focused programmatic element is designed to engage the teenage/young adult demographic.

Attendance # Est.: 4,300

Target Demographic: Adults, Teens – Residents & Tourists

SAVANNAH STATE UNIVERSITY \$150,000

Black Heritage Festival

Amount: \$150,000

of Services: 19 days – 67 services

Dates: January 27 - February 15, 2009

Location: SSU, Lucas Theater, St. John the Baptist, Trinity United Methodist Church, Live Oak Public Libraries, the Telfair Museum of Art

Description: This family – oriented Festival represents a volunteer effort to expand awareness of the historical events, social forces, and political dynamics that gave birth to African – American culture. Program design incorporates a diverse variety of offerings to engage a demographically inclusive audience through the visual, literary,

performing, or media arts. Offerings include a youth visual art exhibitions; an exhibition of local artists; an exhibition of selected works from the Walter O. Evans collection; artist demonstrations/master classes; theater productions; musical performances; and lectures. The expansion of the depth and scope of collaborative partnerships with the public and private sector provides the presenting organization with a unique opportunity for expanded program offerings; for resource sharing; cross promotion; and for audience development. This year's Festival has expanded the programmatic and marketing strategies to assure meaningful engagement of the teen/young adult demographic through the creation of festival management internship opportunities.

Attendance # Est.: 35,600

Target Demographic: Families, Teens, Youth – Residents & Tourists

SENIOR CITIZENS INC. \$18,500

Lecture Series: Seasons of Learning

Amount: \$18,500

of Services: 20

Dates: February – October 2009

Location: TBD

Description: Lectures by eminent professionals will connect participants of all ages to universal concepts of an inspirational, historical, and cultural nature. Lecturers include Barbara Weinburg who will discuss the influence of the Impression on American Artists; David Blight and Andrew Ferguson, who will talk about the life of Abraham Lincoln; and Stephen Rachman who will lecture on the work of Edgar Allan Poe. Marketing strategies are designed to create an intergenerational audience – whose interaction will dispel myths regarding aging.

Attendance # Est.: 2,562

Target Demographic: Teens, Adults, Seniors – Residents

TARA FEIS COMMITTEE \$75,000

Tara Feis: St. Patrick's Family Festival

Amount: \$75,000

of Services: 1 day – 12 services

Dates: March 2009

Location: Emmet Park

Description: A volunteer led effort produces a family – oriented celebration of Celtic culture. Tara Feis includes food booths, hands – on arts projects, cultural performances, musical performances, and spoken word performances that showcase this culture in a fashion that is suitable for an audience of all ages.

Attendance # Est.: 32,000

Target Demographic: Youth, Teens, Families – Residents & Tourists

TELFAIR MUSEUM OF ART \$109,000

Art for All

Amount: \$16,000

of Services: 130

Dates: January – December 2009

Location: City Neighborhood & Golden Age Centers, City Parks & Playgrounds, Jepson Center

Description: This program, which targets the community's youth, teenage, seniors, & special needs populations, includes several elements: docent led tours of temporary/permanent exhibitions with sign language interpretation on select ones; hands – on, sequential learning experiences; as well as public performance and public exhibition opportunities for participants of all ages. By prioritizing audience development and community impact, the organization is both a gateway to and a resource for persons who have minimal, if any, experience with the arts. A variety of partnerships are established as a means of assuring programmatic relevance and impact.

Attendance # Est.: 1,800

Target Demographic: Youth, Teens, Families, Seniors, Special Needs Youth & Adults – Residents

Art in Focus

Amount: \$93,000

of Services: 34

Dates: January 22-31: *Technology and Art Week* with artists Elizabeth King, YoungHyun Chung, Lemur, Matthew Akers, Chito Lapena, Beatrix Jar, Alesandro Impaerato;

April 27 – May 3: *Rethinking the Museum Week* with artist Jerome Meadows;

June 1 - 8: *Artist Residency* with the Tibetan Monks of Drepung Monastery;

June 15 - 20: *Juneteenth Week* with artists McIntosh County Shouters, African Tall Spirit Stilt Walkers, Naomi Tutu

October 19-29: *Dutch Utopia* with artist Carver Blanchard;

Location: Jepson Center, Owens – Thomas House, Oglethorpe Square, 2nd African Baptist Church, Telfair Academy

Description: During each of these weeks, the organization provides a variety of events that deepen public understanding of permanent and temporary exhibitions by encouraging discussion, observation, and direct art making experiences for an audience of all ages. A priority for audience development is reflected by marketing strategies

(i.e., cross promotion with collaborating agencies). Each of these weeks incorporates a youth or teen targeted activity (i.e., artist residencies, creation of art work with renowned artists) that adapts and distills programmatic content to the interests and the needs of these populations.

Attendance # Est.: 18,000

Target Demographic: Youth, Teens, Families – Residents, Tourists

UNION MISSION **\$8,000**

Exhibition & Workshop: AIDS Memorial Quilt

Amount: **\$8,000**

of Services: 14

Dates: February – April 2009

Location: Starfish Café, Growing Hope Community Market, Growing Hope Gallery Workshop

Description: At the core of this initiative are the organization's goals for community education. Program design pairs direct art making workshops with educational workshops as a mechanism for impacting HIV awareness. Achievement of program goals is further supported by the scope and the depth of the collaborative relationships that the organization has created.

Attendance # Est.: 600

Target Demographic: Special Needs Teens, Adults, & Seniors – Residents & Tourists

SUBTOTAL AMOUNT **\$790,000**

SERVICES PURCHASED **622**

TICKETED PROGRAMMING – CULTURAL TOURISM

SAVANNAH FILM FESTIVAL **\$50,000**

Savannah Film Festival

Amount: **\$50,000**

of Services: 75

Dates: October 31 – November 7, 2009

Location: Trustees Theater, Lucas Theatre, Mondanaro Theater, Red Gallery

Description: Professionals from every aspect of the film industry converge on Savannah for this 8 day Festival which includes educational opportunities for the public and access to some of the industry's finest films and filmmakers. The event continues to implement a nominal pricing structure to engage a demographically inclusive audience for its screenings, master classes, and lectures. The resulting networking opportunities encourage the development of viable and sustainable links between the local visitor industry professionals, the

community's technical/production personnel, and attending industry professionals.

In 2009, the Festival has an Investor's Conference that offers insight into the "how to's" of independent film financing. The Festival also continues the *Young Director's Forum*, an initiative by which young filmmakers can discuss their challenges and their opportunities to the community's aspiring film industry professionals. The Festival's implements a nationally - focused marketing campaign.

Attendance # Est.: 45,000

Target Demographic: Tourists

SAVANNAH MUSIC FESTIVAL **\$150,000**

Savannah Music Festival

Amount: **\$150,000**

of Services: 105

Dates: March 19 – April 5, 2009

Location: Downtown Venues, Schools, Colleges, City Market

Description: This Festival includes a vocal competition and musical performances from a variety of genres including jazz, blues, classical, bluegrass, and Americana. In 2009, the Festival will premiere 2 commissioned works – one performed by the Atlanta Symphony Orchestra and the second performed by the High School Jazz Workshop participants. A focus on Mercer has this organization presenting films, lectures, and musical performances that explore the legacy of this Savannahian.

Access for youth is provided through a free education concert series and the high school jazz band workshop. To link the initiative to community wide tourism goals, the organization has developed an extensive list of public and private partners whose support will support organizational goals for audience development and economic impact. The Festival employs the use of a regionally focused marketing campaign.

Attendance # Est.: 70,000

Target Demographic: Tourists

CULTURAL TOURISM SUBTOTAL

AMOUNT **\$200,000**

SERVICES PURCHASED **180**

TOTAL AMOUNT **\$990,000**

TOTAL SERVICES PURCHASED **802**

CLASSIFICATIONS AND PAY GRADES

JOB TITLE	GRADE	JOB TITLE	GRADE
ACM – Management & Financial	--	Building Maintenance Technician	14
ACM - Public Development	--	Building Service Worker	6
Accountant	17	Buyer	16
Accounting Clerk	10	Cable Access Coordinator	19
Accounting Technician	12	Call Center System Coordinator	17
Administrative Assistant	12	Call Taker – 911 Center	10
Administrative Asst. to City Mgr.	16	Capitol Projects Director	25
Administrative Clerk	9	Carpenter	13
Administrative Secretary	10	Case Disposition Clerk	9
Advanced Firefighter	62	Case Management Supervisor	17
Alderman	--	Case Manager	11
Animal Caretaker	10	Cashier	9
Animal Control Officer	11	Cemetery Conservation Coordinator	19
Animal Control Supervisor	16	Cemetery Conservation Technician	14
Application Support Analyst	20	Cemetery Director	25
Architectural Coordinator	20	Cemetery Events Coordinator	17
Arts Program Coordinator	18	Cemetery Services Coordinator	19
Assistant Civic Center Director	23	Central Services Administrator	23
Assistant Finance Director	23	Central Services Director	25
Assistant Fire Chief	25	Chemist	20
Assistant Mobility & Parking Director	23	Chief Fire Investigator	20
Assistant Police Chief	--	Citizen Liaison Technician	16
Assistant Public Information Director	23	City Attorney	--
Assistant Purchasing Director	23	City Engineer/Development Services Director	25
Assistant Recorder's Court Director	23	City Manager	--
Assistant Research & Budget Director	23	City Surveyor	19
Assistant Revenue Director	23	Civic Center Director	25
Assistant to LS Bureau Director	20	Civil Engineer	21
Assistant to the City Manager	22	Clerk of Council	--
Assistant to the Clerk of Council	12	Clubhouse Attendant	6
Associate City Attorney	25	Coastal Workforce Services Director	25
Athletics Administrator	23	Code Enforcement Officer	13
Audit Technician	14	Commercial Refuse Collection Administrator	23
Auditing Director	25	Communications Center Coordinator	16
AutoCad Technician	16	Communications Officer	11
Auto Parts Buyer	15	Community Development Admin	23
Bailiff	9	Community Housing Services Director	25
Box Office Cashier	9	Community Planning & Development Director	25
Box Office Clerk	10	Community Program Coordinator	16
Box Office Supervisor	17	Community Projects Technician	12
Building & Electrical Maintenance Administrator	23	Community Resource Officer	11
Building & Electrical Maintenance Supervisor	17	Community Services Administrator	23
Building & Grounds Director	25	Community Services Specialist	16
Building & Grounds Maintenance Administrator	23	Concessions Clerk	10
Building Inspections Administrator	23	Concessions Stand Attendant	9
Building Inspector	17	Concessions Supervisor	16
		Construction Coordinator	20
		Construction Inspector	17

JOB TITLE	GRADE	JOB TITLE	GRADE
Construction Site Safety Monitor	10	Operator/Technician	
Construction Specialist	17	Heavy Equipment Operator	12
Contract Analyst	18	Help Desk Technician	14
Court Services Specialist	14	Housing Administrator	23
Court Services Supervisor	17	Housing Development Coordinator	18
Crime Analyst	17	Housing Director	25
Crime Stoppers Coordinator	20	Human Resources Administrator	23
Cultural Affairs Director	25	Human Resources Analyst	18
Cultural Services Contract		Human Resources Assistant	10
Coordinator	18	Human Resources Director	26
Customer Service Representative	10	Human Resources Technician	14
Customer Service Supervisor	16	Implementation Leader	25
DUI Court Coordinator	18	Industrial Pretreatment Coordinator	18
Desktop Systems Coordinator	20	Industrial Pretreatment Technician	15
Driver	9	Information Technology Admin.	23
Economic Development Director	25	Information Technology Director	26
Electrical Inspector	17	Internal Auditor	17
Electrician	14	Inventory Coordinator	18
Electronics Control Technician	17	Inventory Specialist	14
Emergency Management		Judge Recorder's Court	--
Coordinator	18	Judicial Secretary	14
Employee Assistance Coordinator	18	Juvenile Justice Case Expeditor	16
Employee Development Coordinator	17	Lab Supervisor	17
Employee Health Coordinator	18	Lab Technician	13
Employee Relations Coordinator	18	Land Bank Administrator	23
Engineering Administrator	23	Landfill Administrator	23
Engineering Aide	10	Landscape Architect	23
Engineering Technician	15	Landscape Specialist	11
Environmental Administrator	23	Lead Equipment Mechanic	17
Environmental Technician	14	Legal Secretary	14
Equipment Mechanic	13	Leisure Services Bureau Director	--
Equipment Specialist	15	Leisure Services Center Supervisor	14
Event Planner	18	Leisure Services Leader	10
Executive Assistant	16	Leisure Services Supervisor	16
Finance Director	26	Library Archivist	18
Fire Battalion Chief	65	Library Director	25
Fire Captain	64	Lifeguard	7
Fire Chief	--	Loan Officer	14
Fire Communications Coordinator	16	Loan Specialist	12
Fire Investigator	18	Location Specialist	16
Fire Marshall	22	Maintenance Assistant	5
Fire Prevention Inspector	17	Maintenance Crew Chief	14
Fire Training Chief	22	Maintenance Specialist	11
Firefighter	61	Maintenance Superintendent	20
Firefighter Trainee	60	Maintenance Supervisor	17
GIS Analyst	18	Maintenance Worker	8
GIS Technician	15	Management Analyst	17
Graduate Student Intern	10	Management Fellow	16
Groom	10	Management Projects Coordinator	21
Grounds Equip. Maintenance		Management Services Coordinator	22
Specialist	14	Marketing Coordinator	17
Heavy Construction Equipment		Master Equipment Mechanic	16
Operator	13	Master Firefighter	63
Heavy Construction Equipment	14	Mayor	--

JOB TITLE	GRADE	JOB TITLE	GRADE
Mechanical Inspector	17	Technician	
Medium Equipment Operator	11	Police Public Information Admin	23
Meter Technician	10	Police Sergeant	55
Mobility and Parking Svcs. Director	25	Police Star Corporal	54
Neighborhood Property Coordinator	17	Preventive Maintenance Coordinator	14
Neighborhood Revitalization Coordinator	20	Principal Building Inspector	19
Neighborhood Services Coordinator	17	Principal Crime Analyst	20
Network Technician	19	Principal Electrical Inspector	19
Operation Clean Sweep Coordinator	18	Principal Equipment Mechanic	15
Paint Shop Supervisor	16	Principal Internal Auditor	20
Painter	11	Principal Management Analyst	20
Park and Tree Administrator	23	Principal Mechanical Inspector	19
Park and Tree Director	25	Principal Plant Operator	15
Parking & Security Attendant	8	Principal Plumbing Inspector	19
Parking Attendant	8	Principal Property Maintenance Inspector	15
Parking Facilities Shift Supervisor	12	Principal Research & Budget Analyst	20
Parking Meter Technician	10	Principal Zoning Inspector	19
Parking Services Administrator	23	Private Development Coordinator	18
Parking Services Officer	9	Private Development Technician	14
Parking Services Supervisor	16	Production Control Coordinator	16
Performing Arts Coordinator	16	Program Analyst	17
Performing Arts Specialist	12	Program Coordinator	18
Permit Center Supervisor	13	Property Coordinator	18
Permit Services Administrator	23	Property Maintenance Administrator	23
Permit Services Technician	17	Property Maintenance Coordinator	16
Permit Specialist	10	Property Maintenance Director	24
Permitting/Flood Plane Administrator	23	Property Maintenance Inspector	13
Personnel Technician	10	Property Maintenance Technician	12
Planner	18	Public Information & Education Coordinator	20
Planning Specialist	14	Public Information Assistant	12
Plans Examiner	18	Public Information Director	25
Plant Operator	13	Public Works Bureau Director	--
Plant Operator Trainee	11	Purchasing Director	25
Plumber	14	Purchasing Technician	13
Plumbing Inspector	17	Real Property Coordinator	18
Police Budget Administrator	23	Real Property Director	25
Police Cadet	5	Real Property Technician	14
Police Captain	57	Recorder's Court Director	25
Police Chief	--	Recorder's Court Supervisor	12
Police Corporal	53	Records Technician	9
Police Health and Fitness Coord.	16	Recreation Services Director	25
Police Information Assistant	12	Recycling Program Coordinator	17
Police Lieutenant	56	Refuse Disposal Director	25
Police Major	58	Refuse Truck Operator	11
Police Officer Trainee	51	Research & Budget Analyst	17
Police Officer/Advanced Police Officer	52	Research & Budget Director	25
Police Personnel Coordinator	17	Research & Budget Technician	13
Police Personnel Technician	10	Residential Refuse Collections Administrator	23
Police Planning & Research Coordinator	20	Residential Refuse Collections Director	25
Police Property & Evidence	13	Revenue Compliance Analyst	17

JOB TITLE	GRADE	JOB TITLE	GRADE
Revenue Director	25	Stormwater Dev/Environmental Administrator	23
Revenue Enforcement Coordinator	16	Stormwater Management Administrator	23
Revenue Investigator	12	Stormwater Management Director	25
Revenue Specialist	12	Street Cleaning Administrator	23
Revenue Supervisor	15	Street Maintenance Director	25
Revenue Supervisor – Property Tax	16	Surplus Inventory Technician	13
Risk Management Administrator	23	Surveying Technician	13
Risk Management Analyst	18	Swimming Pool Manager	13
Risk Management Coordinator	16	Systems Analyst	19
Risk Management Technician	13	Systems Engineer	21
SCADA Administrator	23	Tele-Electronics Technician	19
SCADA Analyst	20	Telephone Support Analyst	20
SCADA Technician	17	Televising Inspections Supervisor	17
Sanitation Director	--	Therapeutic Specialist	12
Sanitation Supervisor	17	Tourism & Film Service Admin	23
Sanitation Worker	8	Tourism & Film Services Director	25
Savannah Impact Director	25	Traffic Engineering Administrator	23
Savannah Impact Program Admin	23	Traffic Engineering Coordinator	19
School Crossing Guard	3	Traffic Engineering Director	25
Senior Accountant	19	Traffic Engineering Planner	16
Senior Accounting Clerk	11	Traffic Engineering Superintendent	20
Senior Administrative Assistant	14	Traffic Engineering Technician	16
Senior Buyer	17	Traffic Maintenance Specialist	14
Senior Carpenter	14	Traffic System Coordinator	20
Senior Civil Engineer	23	Training Coordinator	16
Senior Communications Officer	14	Transfer Station Attendant	9
Senior Crime Analyst	18	Tree Maintenance Worker	11
Senior Equipment Mechanic	14	Tutor	12
Senior Human Resources Analyst	20	Undergraduate Intern	8
Senior Internal Auditor	18	Utility Services Administrator	23
Senior Laboratory Technician	15	Vehicle Maintenance Administrator	23
Senior Lifeguard	9	Vehicle Maintenance Coordinator	16
Senior Maintenance Worker	9	Vehicle Maintenance Director	25
Senior Management Analyst	18	Vehicle Maintenance Projects Coordinator	18
Senior Network Technician	20	Vehicle Maintenance Superintendent	20
Senior Parking Meter Technician	11	Video Producer	15
Senior Parking Services Officer	10	Visual Arts Coordinator	16
Senior Planner	19	Visual Arts Specialist	12
Senior Plans Examiner	20	Water & Sewer Maintenance Mechanic	14
Senior Plant Operator	14	Water & Sewer Meter Shop Supervisor	17
Senior Program Analyst	18	Water & Sewer Administrator	23
Senior Program Specialist	18	Water & Sewer Bureau Director	--
Senior Research & Budget Analyst	18	Water & Sewer Conveyance & Distribution Director	25
Senior Sanitation Worker	9	Water & Sewer Engineering Director	25
Senior Systems Analyst	20	Water & Sewer Locator Technician	14
Senior Tele-Electronics Technician	20	Water & Sewer Modeling Technician	19
Senior Tree Maintenance Worker	12	Water & Sewer Project Coordinator	21
Senior W & S Maint. Mechanic	15	Water & Sewer Superintendent	20
Sign Specialist	11		
Skill Center Learning Specialist	16		
Software Support Analyst	19		
Special Operations Chief	22		
Storekeeper	10		
Stormwater CIP/GIS Administrator	23		

JOB TITLE	GRADE	JOB TITLE	GRADE
Water & Sewer Supervisor	17	Web Content Coordinator	18
Water Service Representative	9	Welder	14
Water Supply & Treatment Director	25	Workforce Planner	18
Water Supply Process Engineer	22	Zoning Inspector	17

2009 SALARY GRADE TABLE

Grade	Minimum	Maximum
1	\$17,088	\$25,670
2	\$17,953	\$26,969
3	\$18,861	\$28,336
4	\$19,816	\$29,770
5	\$20,820	\$31,277
6	\$21,874	\$32,860
7	\$22,981	\$34,524
8	\$24,144	\$36,272
9	\$25,367	\$38,108
10	\$26,651	\$40,037
11	\$28,000	\$42,064
12	\$29,418	\$44,195
13	\$30,907	\$46,431
14	\$32,471	\$48,782
15	\$34,115	\$51,251
16	\$35,842	\$53,846
17	\$37,657	\$56,571
18	\$39,563	\$59,436
19	\$41,566	\$62,444
20	\$43,670	\$65,605
21	\$48,204	\$72,416
22	\$53,208	\$79,935
23	\$58,732	\$88,232
24	\$64,829	\$97,393
25	\$71,559	\$107,503
26	\$78,988	\$118,663
27	\$87,188	\$130,981
28	\$96,239	\$144,579
29	\$106,230	\$159,589
30	\$117,258	\$176,155
51	\$32,471	\$32,471
52	\$34,115	\$50,475
53	\$41,407	\$50,475
54	\$44,821	\$51,485
55	\$51,788	\$59,488
56	\$60,678	\$69,702
57	\$71,096	\$81,666
58	\$83,299	\$95,683
60	\$30,904	\$30,904
61	\$32,471	\$32,471
62	\$34,095	\$48,696
63	\$37,504	\$59,141
64	\$41,255	\$65,055
65	\$45,380	\$79,008

GLOSSARY OF KEY TERMS

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Basis - Method of accounting in which transactions are recorded at the time they are incurred, as opposed to when cash is received or spent.

Activity - An organizational classification composed of related work programs aimed at accomplishing a major service or regulatory program for which a government is responsible. Activity expenditure functions relate to the principal purpose/service for which expenditures are made.

Adjusted Budget - The budget as adopted by the City Council and adjusted to show transfers into or out of it.

Ad Valorem Taxes - Taxes levied on real and personal property according to valuation of the property and the tax rate.

Appropriation - A specific amount of money authorized by City Council to make expenditures and incur obligations for specific purposes, frequently used interchangeably with expenditures.

As-built Plans - Plans which represent the final construction of the water and sewer systems.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying ad valorem taxes.

Balanced Budget - A budget in which planned revenues available equal planned expenditures.

Base Budget - The base budget includes the approved expenditures required to provide the necessary resources to continue current work programs in support of approved goals and objectives. Service changes and capital improvements are not included in the base budget.

Bond - A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

Budget - An annual financial plan embodying estimated expenditures for providing services and the proposed means of financing them.

Bureau - The primary organizational breakdown within many City funds. Each bureau serves a specific function or functions within the given fund entity.

Capital Expenditure - An addition to the value of a fixed physical asset, constructed or purchased, that has a useful life of ten years or more and cost \$5,000 or more.

Capital Budget - The appropriation of bonds or operating revenue for improvements to City facilities including buildings, streets, water/sewer lines, and parks.

Capital Improvement Program Projects (CIP Projects) - Construction, renovation or physical improvement projects costing more than \$5,000 are termed capital expenditures or CIP Projects. These projects may include the maintenance or renovation of an existing structure or the construction of a new facility.

Capital Outlay - Capital items are defined as tangible items such as tools, desks, machinery and vehicles costing more than \$5,000 each and having a use-life of more than one year.

Class Title - Job classification or title.

Commodities - Items of expenditure in the operating budget which, after use, are consumed or show a material change in their physical condition and which are generally of limited value and/or are characterized by rapid depreciation. Office supplies, postage and small fixed assets are examples of commodities.

Community Development Block Grant (CDBG) - A federal domestic assistance grant to develop viable urban communities by providing decent housing and a suitable living environment as well as expanding economic opportunities for persons of low and moderate income.

Consolidated Omnibus Budget Reconciliation Act (COBRA) - Grants employees and their dependents the right to continue receiving coverage

under the employer's health care plan at the employer's group rate.

Contingency - Those funds included in the budget for the purpose of providing a means to cover minor unexpected costs during the budget year.

Debt Retirement - The repayment of general long-term debt principal and interest.

Debt Service - Payments of principal and interest to lenders or creditors on outstanding debt.

Department - Bureaus are subdivided into departments. A department may refer to a single activity or a grouping of related activities.

Draw From Reserve For Open Purchase Orders - Withdrawal of funds previously set aside to cover encumbrances from the previous year.

Effectiveness Measures - Measures which indicate effectiveness of work performed by departments in pursuit of objectives.

Efficiency Measures - Relates output to input. These measures are usually shown as unit costs.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of costs for social security and the various pension, medical and life insurance plans.

Encumbrance - Commitment of funds to be used for goods and services not yet delivered.

Enterprise Fund - A self-supporting fund designed to account for activities supported by user charges. In the City of Savannah, the enterprise funds are Water, Sewer, I & D, Parking Services, Civic Center, Golf Course, Sanitation and Resource Recovery.

Expenditure - The payment of cash or the incurring of a liability for the acquisition of goods and services.

Fiduciary Fund - Fiduciary funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds.

Fiscal Year - The accounting period for which an organization budgets is termed the fiscal year. In Savannah, the fiscal year is the same as the calendar year.

Franchise Fee - A fee levied on utilities for use of City rights-of-way.

Fund - A set of interrelated self balancing accounts to record revenues and expenditures for the purpose of carrying out specific objectives.

Fund Balance - The excess of the revenues and other financing sources over the expenditures and other uses.

General Fund - The fund that accounts for all revenues and expenditures which are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Fund Contribution - Subsidy to a fund which is not supported by its own revenues. The Sanitation and Civic Center Funds generally require this contribution.

General Obligation Bonds - Bonds used to finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from property taxes and these bonds are backed by the "full faith and credit" of the issuing government.

Generally Accepted Accounting Principles (GAAP) - A set of standard rules and procedures used to account for the receipt and expenditure of funds.

Goal - A measurable statement of desired conditions to be maintained or achieved.

Governmental Funds - These funds are used to finance the acquisition, usage, and balances of the City's expendable financial resources. The City utilizes the following types of governmental funds: the General Fund, Special Revenue Funds, Capital Improvement Projects Fund and Debt Service Fund.

Grade - A measurement on the City's pay plan scale used to assign pay to job classifications.

Grant - An award of funding provided by a governmental unit or other type organization in aid or support of a particular governmental function or program.

Home Program - A federal program that allocates funds for housing through block grants. These grants require non-federal matching funds.

I & D - Refers to the Industrial and Domestic Water Supply operations.

Infrastructure - Physical assets such as streets and buildings.

Interfund Transfers - Amounts transferred from one fund to another, primarily for work or services provided.

Internal Services Fund - The Internal Services Fund is used to account for the financing of goods or services provided by one department of a government to other departments or agencies on a cost-reimbursement basis.

Local Option Sales Tax (LOST) - State legislation allows local governments to levy an additional sales tax in its jurisdiction. The City of Savannah currently collects proceeds based on a 1% voter approved local option. Use of these funds are unrestricted.

Major Code - A major code is assigned to classify eight major groups of expenditures. These groups are: Personal Services, Outside Services, Commodities, Interfund Services, Capital Outlay, Debt Related Charges, Interfund Transfers, and Other Expenses. Each group consists of a series of minor codes which have related functional characteristics.

Millage Rate - The tax rate on property. One mill equals \$1 per \$1,000 of assessed property value.

Minor Code - Classifies the type or description of items purchased or the services obtained within a major code. Examples include salaries, supplies, and professional services. This is the most detailed expenditure classification. A minor code is also known as the account code.

Mission Statement - This describes the core responsibilities of a department or activity.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

Objective - A decision about the amount of progress to be made within a specified time in reducing the gap between real conditions and ideal conditions described in the goal.

Operations Budget - Referred to as an operating budget. The portion of the budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as salaries, supplies, utilities, materials, travel and fuel.

Ordinance - A formal legislative enactment by the City Council which has the full force and effect of law within the boundaries of the City.

Organization Chart - A chart representing the authority, responsibility, and relationships among departmental entities within the City organization.

Other Expenses - Items of expenditure primarily for payments and contributions to other City funds, public agencies, and private/non-profit agencies which sell services to or receive a contribution from the City.

Outside Services - Items of expenditure for services the City receives primarily from an outside company. Utilities, rent, travel and advertising are examples of outside services.

Performance Measures - Also referred to as service levels. Specific quantitative measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City employment.

Program - An organized set of related work activities within a bureau or a department which are directed toward a common purpose or goal and represent a well-defined use of City resources. Each City department usually is responsible for a number of related service programs.

Projected - Estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property. Generally, assessed value is 40% of market value.

Proprietary Funds - All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. The City utilizes two types of proprietary funds: Enterprise Funds and Internal Services Fund.

Revenue - Money or income received by the City from external sources such as taxes collected or an amount received for performing a service.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest due on the bond.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

Self-Insurance - The formal assumption or partial assumption of risks and the accounting of results. Specific accounts or funds are set aside to fund the risks, and losses which do occur are charged against those accounts or funds.

Service Improvement - A proposal to either provide a new service or position, or to substantially improve an existing service which will result in additional funding.

Sovereign Immunity - The City of Savannah, as a Municipal Corporation Chartered under the Laws of the State of Georgia, is immune from suits for injuries or damages caused by actions of the City in the performance of certain governmental functions.

Special Purpose Local Option Sales Tax (SPLOST) - A one cent voter approved addition to the sales tax to be used only for specified capital purposes.

Special Revenue Funds - Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Unit Costs - The costs required to purchase or produce a specific product or unit or service (e.g., the cost per residence to collect residential garbage and trash).

User Charges - The payment of a fee for direct receipt of a public service by the party benefiting from the service. Examples are Water, Sewer and Residential Refuse fees.

Workload Measures - The activities of departments which are aimed at accomplishing a major service for which a government is responsible.

LIST OF ACRONYMS

ADA - Americans with Disabilities Act	CNT – Counter Narcotics Team
AFIS - Automated Fingerprinting Identification System	COBRA - Consolidated Omnibus Budget Reconciliation Act
AMR – Automatic Meter Reading	COTU - Career Offender Tracking Unit
AST – Above ground Storage Tanks	CPD - Community Planning and Development
BMB – Broughton Municipal Building	CPMP – Consolidated Plan Management Process Tool
BIP - Bulk Item Pickup	CPTED - Crime Prevention Through Environmental Design
BPD – Bureau of Public Development	CRDC - Coastal Regional Development Center
CAD - Computer Aided Design	CSR - Customer Satisfaction Rating
CAD – Computer Aided Drafting	CSD – Community Services Department
CAFR - Comprehensive Annual Financial Report	CWIB – Coastal Workforce Investment Board
CBDO – Community Based Development Organizations	CWQCP - Crossroads Water Quality Control Plant
CCDO – Community Capacity Development Office	DCA – Department of Cultural Affairs
CCTV –Closed Circuit Television Cameras	DFR Landfill - Dean Forest Road Landfill
CDBG - Community Development Block Grant	DO - Dissolved Oxygen
C&D - Construction and Demolition	DOH – Department of Housing
CCF - 1 CCF = 100 cubic feet	DOJ - Department of Justice
CSS - Community Services Specialist	DOT - Department of Transportation
CDC - Community Development Corporation	DSA - Downtown Savannah Authority
CEMA – Chatham Emergency Management Agency	EAC – Employee Advisory Council
CHS - Coastal Heritage Society	EDD – Economic Development Department
CHSA - Community Housing Service Agency	EDI - Economic Development Initiative
CID – Criminal Investigations Division	EIS - Environmental Impact Statement
CIP - Capital Improvement Program	EITC – Earned Income Tax Credit
CMOM – Capacity, Maintenance, Operations, and Management	EMS – Emergency Medical Service
	ENA – Eastside Neighborhood Alliance

EOA - Economic Opportunity Authority	HODAG - Housing Development Action Grants
EPA - Environmental Protection Agency	HOME - Home Investment Partnerships Program
EPD - Environmental Protection Division	HOPWA - Housing Opportunities for Persons With AIDS
ER - Emergency Response	HR - Human Resources
ERP - Enterprise Resource Planning	HUD - U.S. Department of Housing and Urban Development
ERPP – Emergency Response Plans and Procedures	HVAC – Heating Ventilation, Air Conditioning
ESG – Emergency Shelter Grant	I&D - Industrial and Domestic
FBI - Federal Bureau of Investigation	I & I – Inflow and Infiltration
FCC - Federal Communications Commission	ICMA - International City/County Management Association
FEMA - Federal Emergency Management Agency	ICUD - Index to Current Urban Documents
FHI - Fair Housing Initiative	IDA – Individual Development Account
FJM – Friends of Johnny Mercer	IMD – Information Management Division
GAAP – Generally Accepted Accounting Principles	ISO – Insurance Services Office
GASB – Government Accounting Standards Board	IP – International Paper
GCIC - Georgia Crime Information Center	IT – Information Technology
GDOT – Georgia Department of Transportation	K-9 - Canine
GEFA – Georgia Environmental Facilities Authority	KSB - Keep Savannah Beautiful
GFOA - Government Finance Officers Association	LARP - Local Assistance Roadway Programs
GIS - Geographical Information System	LBA – Land Bank Authority
GMA – Georgia Municipal Association	LED – Light emitting diode
GOHA - Governor's Office of Highway Safety	LF – Linear Feet
GOYA - Guild of Youth Artists	LGPA – Local Government project Agreements
HAZ-MAT - Hazardous Material	LIHTC – Low Income Housing Tax Credit
HCD - Housing and Community Development	LMIS - Laboratory Management Information System
HEAT – Highway Enforcement of Aggressive Traffic	LOST - Local Option Sales Tax
HMRT - Hazardous Material Response Team	LPHR - Lead-based Paint Hazard Reduction

MDT – Mobile Data Terminal	PPCG - Per Person Cost of Government
MGD - Million Gallons per Day	QA/QC - Quality Assurance/Quality Control
MHZ - Megahertz	R&B - Research and Budget
MLK Jr. Blvd. - Martin Luther King, Jr. Boulevard	RFP – Request For Proposal
MPC - Metropolitan Planning Commission	RMP - Risk Management Planning
MSA - Metropolitan Statistical Area	RMS - Records Management System
MSW - Municipal Solid Waste	ROW - Right of Way
MURP – Mini-Urban Redevelopment Plan	RPS - Real Property Services
M/WBE – Minority/Women’s Business Enterprise	SAEEEC – Savannah African-American Economic Empowerment Collaborative
NAEIR - National Association for the Exchange of Industrial Resources	SAFE - Savannah Area Firearms Experiment
NBA - Neighborhood Beat Approach	SAGIS - Savannah Area Geographical Information System
NCIC - National Crime Information Center	SARIC – Savannah Area Regional Intelligence Center
NET - Narcotics Eradication Team	SBAC – Small Business Assistance Corporation
NIMS – National Incident Management System	SCAN - Savannah Chatham Alert Network
NPDES - National Pollutant Discharge Elimination System	SCADA – Supervisory Control and Data Acquisition
OCS – Operation Clean Sweep	SCBA – Self-Contained Breathing Apparatus
OPEB - Other Post Employment Benefits	SCMPD – Savannah Chatham Metropolitan Police Department
OSHA - Occupational Safety and Health Administration	SDRA - Savannah Development & Renewal Authority
PC - Personal Computer	SEC – Savannah Entrepreneurial Center
PEP - Performance Enhancement Program	SEGARC – Southeast Georgia Regional Communications Network
PERF – Police Executive Research Forum	SHOW - Savannah Historic Officers Walking
PIO - Public Information Office	SIMTC - Savannah International Maritime Trade Center
PM - Preventive Maintenance	SIP - Savannah Impact Program
PMD - Property Maintenance Department	
PMO - Property Maintenance Ordinance	
POPP - Painting Other Peoples Property	

SPACE - Savannah's Place for Arts, Culture and Education

SPCC – Spill Prevention Control and Counter measures

SPLOST - Special Purpose Local Option Sales Tax

SPPP – Stormwater Pollution Prevention Plan

SSD – Special Service District

SWWP – Stormwater Management Plan

TMDL - Total Maximum Daily Loading

TRAP - Tactical Reaction and Prevention

VIBE - Vigorously Influencing Black Education

VITA – Volunteer Income Tax Assistance

VOIP – Voice Over Internet Protocol

WIA - Workforce Investment Act

WQCP – Water Quality Control Plant

YMCA – Young Men's Christian Association

ZBA – Zoning Board of Appeals

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