

CITIZENS' Report



JANUARY 2010

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Our New Deal

How we crafted the 2010 City budget with you in mind

Public Safety
\$101,682,465
(47%)

The year 2009 will undoubtedly be remembered as the time we weathered the greatest financial challenge of our time.

You made do with less, and so did your City government: We spent much of the past 12 months figuring out how to provide the same level of service to you without raising taxes even as revenues plummeted.

We succeeded, and much of this special New Year Citizens' Report is focused on explaining how we did that, and where, exactly, your money is being spent in 2010.

But before we go there, we wanted to remind citizens of the many things your City Government accomplished in 2009.

Few times in Savannah's history have so many large-scale public projects come online in so short a period of time.

At year's end workers were putting the finishing touches on a redeveloped Ellis Square and a renovated Forsyth Fort — two exciting mixed-use public spaces destined to become community landmarks.

In 2009 City leaders cut ribbons opening the underground Whitaker Street Parking Garage, the Bacon Park Tennis Center, and the beautiful Liberty Lake. They celebrated the makeover of Grayson Stadium, the purchase of Coffee Bluff Marina, the installation of 1,500 accessible curb cuts, and the

Continued on page 3

Health & Environment
\$50,613,405
(23%)

Neighborhood Vitality
\$19,535,773
(9%)

Culture & Recreation
\$15,771,578
(7%)

High-Performing Government
\$14,443,569
(7%)

Economic Growth/Poverty Reduction
\$15,559,168
(7%)

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TOWN HALL MEETING Hear the State of the City, and make your voice heard **7 p.m., Feb. 10, Savannah Civic Center**

FROM THE MAYOR'S DESK

A Question: Is Savannah Better Off?

At a time when there is growing cynicism about the ability of government to get anything done, I am very proud to report to the citizens of Savannah that they have a government that works well for them.

When I was a candidate for Mayor in 2003, I said that the measure of my success as Mayor should be based on the answer to the question: "Is Savannah better off in 2007 than it was in 2003?" I established 2003 as the benchmark year for evaluating the progress of my first four years in office, which began on January 1, 2004. During the election of 2007, the citizens gave the members of City Council and me a resounding answer to that question by re-electing all incumbents, thus giving us four more years to work for them.

Since I am limited to two terms as Mayor, this year I am entering the second half of my final term.

I thought I would use this opportunity to give you a brief summary of some of the things your Mayor and Council, working with the City staff and partner agencies, have accomplished in the year 2009 alone.

- The Whitaker Street Parking Garage was opened, the Johnny Mercer statue dedicated, and the restoration of Ellis Square is nearing completion.

- Curbside recycling started with a tremendous response from the citizens.

- The public/private Sustainable Fellwood community project of the Housing Authority of Savannah (HAS) was opened and additional tax credits were received from the State of Georgia to begin the development of single family homes on the site.

- Tax credits were received by the Community Housing Services Agency (CHSA) to begin work on developing a mixed income neighborhood, Savannah Gardens, to replace the old Strathmore Estates on Pennsylvania Avenue.

- Coffee Bluff Marina was purchased by the City and will be developed into a public park giving citizens access to the water.

- Site approval was given for the construction of a World War II monument on River Street to honor the veterans of that war.

- Federal stimulus funds were approved to demolish the Hitch Village public housing complex

in order to replace it with a mixed income development similar to Ashley Midtown and Sustainable Fellwood.

- The City purchased a shopping center at Waters Avenue and 37th Street to house a police precinct and to jumpstart the redevelopment of the northern Waters Avenue corridor.

- Planning for the DeRenne Avenue corridor produced a genuine partnership of citizens and businesses in the process.

- City Council appointed a work group to develop a proposal for an International Cabinet that will advise the City on how to broaden and deepen its international agenda.

- City Council authorized Alderman Tony Thomas to organize a committee to explore the feasibility of establishing a cruise ship terminal in Savannah that could create jobs and increase business in the downtown area.

- The City invested over \$800,000 in the cultural arts by funding 24 different organizations in the community.

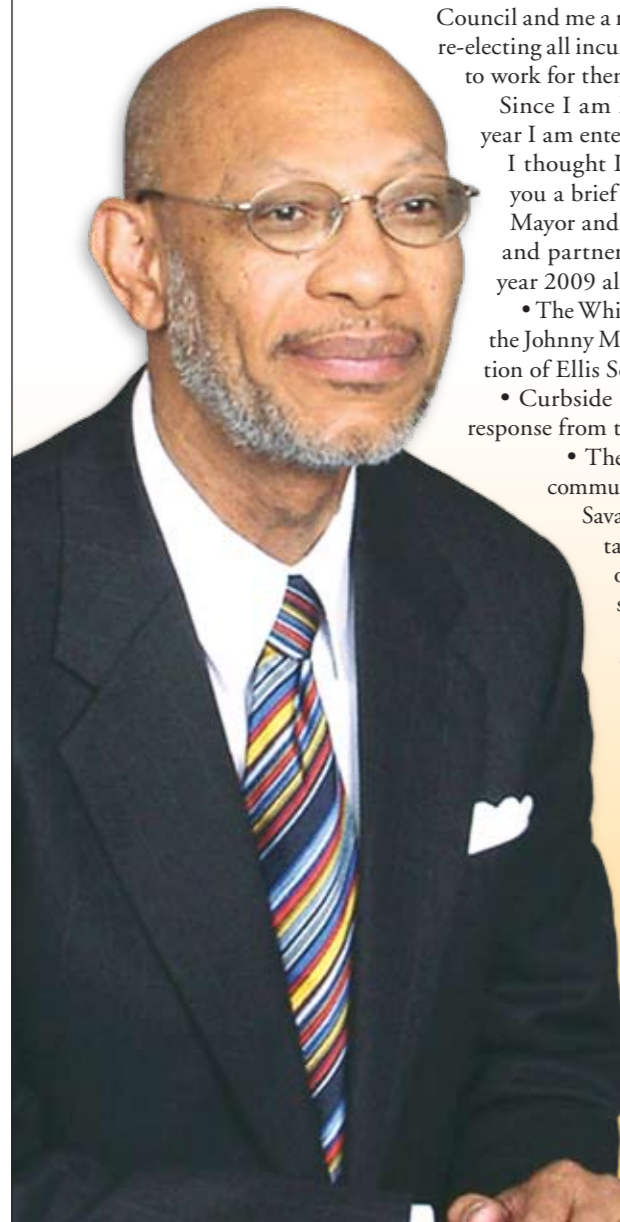
This is just a dozen examples of what was accomplished in 2009. The Step Up Savannah, Healthy Savannah, and Thrive initiatives, which were designed to reduce poverty and improve the health and environment of the City, grew stronger in 2009. All three of these initiatives have gained national recognition for their innovative approaches to work in their particular areas.

Finally, the City of Savannah, unlike many other cities, is weathering the current recession without having to lay off or furlough any employees, or cut any major services. We have done this for the past two years.

I have said it before and I am proud to say it again, "You will not find a more responsive, transparent, and accountable city than Savannah, Georgia." My hat is off to all those who work every day to make that statement true. I hope our citizens appreciate having an effective and efficient city government.



Savannah Mayor Otis Johnson



Our New Deal

From the cover

laying of new sidewalks along the southern stretches of Habersham and Bull streets.

Savannah nodded to her history with beautiful new monuments honoring native songwriter Johnny Mercer and the sacrifice of Haitian soldiers during the Battle of Savannah. The beloved Winged Lion was returned to his rightful perch on Bay Street, and plans were approved for a grand World War II monument destined for River Street this spring.

It was a year when the City finished the three-year Alice/Tattnall Drainage Project, offering flood relief for homeowners in Savannah's downtown core, and launched new drainage and streetscape projects in the Edgemere/Sackville and Fernwood/Parkwood neighborhoods.

Your City Government laid infrastructure for the Housing Authority's Sustainable Fellwood development on the westside, and began work on the 600-unit Savannah Gardens on the eastside — two pieces of a larger neighborhood revitalization program that is increasing our affordable housing stock while reducing our impact on the environment. Last year the National League of Cities named this initiative the best of its kind in America.

The fact that all of these projects happened in 2009 is part coincidence — some began half a decade ago, some last year — and part great financial planning that saw your Mayor and Aldermen save and invest when times were good.

You can read more about those and other projects on page 8 of this Citizens' Report.

Financial Challenges

Fortunately, when times were good and revenues were increasing, your City Government did the right things. We reduced General Fund debt by more than 40 percent in the last eight years, increased the capital maintenance program, increased reserves, invested in projects that

reduced ongoing costs, such as energy retrofits, and added only new programs that were critical to the community's priorities, such as more police officers and residential recycling.

Because of this, we were better prepared than most to weather the storm. And while Savannah's diverse economy spared us from the beginning stages of the recession, the downturn did hit us hard when it finally came in the fall of 2008.

Since that time our sales tax and property tax revenue — which combined make up roughly 61 percent of the City's main operating budget, the General Fund — have declined substantially. Other revenue sources, such as hotel/motel and rental vehicle taxes, declined by more than 10 percent. As the economy dropped, the State Legislature further restricted the City by capping at zero percent growth all property tax revenue from re-assessments through the year 2012.

What this all meant was that your City government was forced to reduce expenditures by more than \$10 million as we created the 2010 General Fund Budget.

A New Way

Savannah's long-term financial planning convinced us that one-time, short-term reductions would not be sufficient to reach this goal. Instead, we worked to develop a more comprehensive approach to budgeting that would result in long-term expenditure reductions.

To approach this structural problem, Savannah City Council decided early on to avoid gimmicks that would not lead to a financially resilient organization, such as across-the-board cuts, drawing down reserves, delaying maintenance, or taking a pension holiday.

Instead, the City chose to realistically determine the amount of funds available, and then direct those funds to services and programs that best met the City's priorities — a process called Budgeting for Outcomes (BFO).

The following pages include the services, by priority area, that City Council voted to fund in the 2010 Operating Budget. You can find the entire budget online at savannahga.gov.

How We Budgeted For Outcomes

1. City Council set City priorities, along with statements describing desired outcomes for each priority. Council set six priority areas: Public Safety, Health & Environment, Neighborhood Vitality, Culture & Recreation, Economic Development & Poverty Reduction, and High-Performing Government.
2. Teams comprised of 8-10 City employees were created for each priority. Those teams reviewed the best practices and the latest research to determine what factors contributed to achieve community priorities.
3. Each team issued requests for proposals to the City organization and private social service agencies, seeking offers for services that would help reach outcomes.
4. City departments responded by submitting offers to teams for proposed services to help accomplish goals. Departments submitted proposals for each service they provided, as well as specific outcome measures, rather than submitting a budget for the entire department, as was the previous practice.
5. The teams worked with each Department Director to refine their proposals, and looked for ways to reduce costs and collaborate with other departments on services. Millions of dollars were saved through this process.
6. Each team was given a funding target. The teams then ranked the proposals according to how much each service contributed to reaching the team's desired outcome.
7. Proposals at the top of the list were funded first. Proposals at the bottom of the list, deemed less important to reaching the outcome, were cut or received reduced funding if the money ran out.
8. These funding recommendations were brought to City Council for adoption of the 2010 Budget.

Public Safety

\$101,682,465 (47 percent)

Priority Statement

"I want to be safe and feel safe from crime, fire and other hazards anywhere in the community."

Services funded under this priority include most police and fire functions,

as well as other infrastructure programs that protect the safety of the public, such as stormwater operations (protection from floods) and street maintenance and lighting (safe driving and walking conditions). Services purchased are:

Police Patrol Operations • \$28,215,390 • The patrol operations of five precincts compose this service. Primarily, patrol serves as first responder to calls for service. However, patrol officers are spending more time in clearly identified geographical areas

conducting preliminary investigations and leading community-oriented policing efforts. Proactive policing is a desired outcome of the decentralization of police

Continued on page 4

Public Safety

From page 3

services into the precincts; this service is the core of problem-oriented policing. Patrol is provided by nearly 400 employees and services a population of almost 250,000 individuals within a 632-square-mile area.

Fire Operations • \$21,240,978 • This service provides prevention and mitigation of fires and emergencies involving fire suppression, technical rescue disciplines, regional search/rescue, threat and effects of any conventional, biological or radiological device. The Bureau's largest division provides staffing for community outreach and fire prevention. These services maintain the City's ISO rating of 2.

Consolidated 911 Emergency Dispatch Center • \$5,294,148 • In an effort to improve response times and efficiency, the decision was made to consolidate this service previously provided separately by Police and Fire. Public safety dispatch services within Chatham County are processed by this center, and calls are coordinated to ensure the correct units are dispatched to facilitate the fastest response to emergencies.

Fire Training • \$369,902 • Savannah Fire and Emergency Services (SFES) Training Division is the provider of training and education services for the department. Providing progressive based training supported by innovative research and delivered with high quality results in mind. All training meets or exceeds all national consensus standards/regulations. In 2010, Fire will reduce costs in this area as online training opportunities are maximized to reduce travel expenses.

Police Training Unit • \$932,060 • This service provides training of sworn and non-sworn employees of the SCMPD. Training courses include block training, recruit orientation, patrol school, motorcycle training, driver training, firearms training, leadership training, and specialized training that is provided based on the needs of the department.

Fire Administration • \$752,772 • 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 325 Savannah Fire employees comprise the most highly trained, best-equipped department in the region.

The Fire Chief and his staff coordinate and plan the functions of the Bureau to reach that goal.

Police Bureau Management • \$755,062 • The Chief of Police management team of the SCMPD is responsible for the overall coordination of police services in the City of Savannah and Unincorporated Chatham County.

Police Investigations • \$6,518,370 • The Criminal Investigations Division (CID) is responsible for both reactive efforts (Homicide, Robbery, Financial Crimes, Special Victims, and Forensics) and proactive efforts through the Tactical Response and Prevention Unit (TRAP). This service is largely decentralized into the five precincts in order to enhance the efficiency and effectiveness of the detectives in specific geographical areas.

Police Forensics Services • \$1,620,188 • The Forensics Unit is supportive of all departmental investigative efforts. This service provides crime scene investigations to identify perpetrators and to provide critical evidence necessary for court convictions based on evidence left at a crime scene.

Fire Prevention Program • \$581,251 • The effective application of fire prevention principles minimizes the risk of injury, loss of life, and loss of property due to the ravages of fire. Fire inspections, fire investigations and fire marshal all combine

to make Savannah a safer community from the devastation of fire.

Police Support Services • \$3,202,742 • This service provides logistic and service support to all divisions of the Police Department through the Support Services Division. Support services include: Quartermaster, Fleet Maintenance, Property and Evidence, Budget & Finance, Personnel and Health and Fitness Coordinator.

Recorder's Court Services • \$2,026,029 • Recorder's Court services support the local criminal justice system of Chatham County through its processing and handling of the thousands of traffic, misdemeanor, local ordinance, and felony cases each year.

Police Traffic Enforcement • \$641,561 • The purpose of the Traffic Enforcement component of the Savannah-Chatham Metropolitan Police Department is to actively enforce all local, state, and federal motor vehicle laws in order to reduce potential accidents resulting from traffic violations. This service also focuses on enforcing Driving Under the Influence violations in a proactive effort to keep dangerous drivers off of our roadways.

Fire Hazardous Materials Unit • \$404,944 • Savannah Fire HazMat Team is the Regional Response Team for Chatham County and surrounding counties. As Chatham County is the most industrial county in Georgia, there are hazardous materials both stored and transported in

and around Savannah. This offer provides proactive inspections of facilities housing such materials and assists the private sector partners in planning to prevent life-threatening disasters.

Emergency Management Coordination \$105,412 • This service is responsible for coordinating the City's preparation and response to emergency situations. The Office of Emergency Management (OEM) administers programs and activities designed to provide our customers with the ability to prepare, respond, and recover from the effects of daily emergencies and major disasters.

Counter Narcotics Team (CNT) • \$3,202,741 • CNT is a county-wide agency with the mission of investigating and disrupting drug trafficking organizations and mid-level to major drug violators. CNT is composed of personnel from all the county's municipal agencies, the Sheriff's Department and the Board of Public Education Police Department.

Police Traffic Investigations Unit \$1,829,495 • The Traffic Unit is a support unit assigned to Special Operations. The Unit conducts all major traffic investigations to include fatal and serious injury wrecks and hit and runs. The Unit also conducts commercial motor vehicle inspections and provides escorts for VIPs/dignitaries, parades and necessary motor vehicle convoys.

Vehicular/Pedestrian Traffic Flow & Safety \$2,465,852 • The Traffic Engineering Department manages the safe and efficient mobility of vehicular and pedestrian traffic on existing facilities, and plans for future growth by developing infrastructure to accommodate these needs.

Fire Hydrant Testing & Maintenance Program \$457,951 • Savannah owns and operates over 5,400 fire hydrants to deliver required fire flow demand throughout the City Service Area to assure public fire protection. Each year the hydrants must be tested to ensure that the hydrants will function well in the event of an emergency. This offer tests the hydrants and provides any necessary maintenance to protect the citizenry in the event of a fire. The service is provided and funded by the Water Resources Division.

Red Light Camera Management & Enforcement • \$427,325 • This service is for the management and enforcement

of the City's red light camera program. Since 2004, the City has utilized red light cameras at critical intersections with the goal of altering driver behavior to reduce accidents involving injuries and fatalities. The program has been successful in achieving this outcome. The offer includes provisions for the management & enforcement of two new camera systems in 2010.

Police Public Information Service • \$212,542 • SCMPD has the responsibility of providing accurate and timely information to internal and external customers. Police Public Information is responsible for creating and disseminating press releases, newsletters and documents. This service is provided 24 hours a day, 7 days a week due to the nature of Police work in responding to incidents at any time.

Street Lighting Maintenance and Operation \$3,446,193 • This service manages the installation and regular maintenance of roadway and park lighting in order to provide for safer neighborhoods, with well-lit streets, sidewalks, and parks. A service enhancement is included in this offer to replace 82 incandescent bulbs in nine downtown squares with metal halide fixtures at an up-front cost of \$44,000 to save \$8,452 per year in energy costs and \$560 per year for bulb replacement and labor. The simple payback period for the enhancement is 4.9 years.

Stormwater Conveyance Systems Maintenance • \$2,849,037 • This service provides preventive maintenance for the City's stormwater conveyance system. This includes over 12,000 catch basins and manholes, 158 miles of canals and ditches and 330 miles of underground pipeline and large drainage boxes/conduits. In 2009, the Stormwater Division implemented several measures to enhance efficiency in operations to drive down the cost of the service. Automatic Vehicle Locators are being installed in all division vehicles with the goal of using the data as a management tool to consolidate trips for maintenance and repairs. This offer includes a 30% projected reduction in fuel expenditures in 2010.

CrimeStoppers • \$227,429 • CrimeStoppers of Savannah/Chatham County allows citizens to call, e-mail or text a crime tip anonymously in an effort to solve and/or prevent a crime. CrimeStoppers is an effective community, media and law enforcement tool that works together with



Metro's Mounted Patrol is one unit in a police force that reduced Part I crime by 6 percent in 2009.

the community to solve/prevent crimes.

Police Savannah Area Regional Intelligence Center (SARIC) • \$1,400,344 • The Savannah Area Regional Intelligence Center is a regional criminal intelligence and anti-terrorism center that seeks to improve the situational awareness of all area police agencies and officers in an effort to reduce crime and make Savannah and Chatham County a safer, more secure place to live.

Stormwater Pump Station Maintenance \$1,099,598 • The purpose of this activity is to provide constant, positive drainage for the City of Savannah through the use of seven stormwater pumping stations located in major drainage basins throughout the City. In 2010, we will realize significant fuel savings by reducing by half our current usage of pump station generators, which consume 160 gallons of fuel per hour. This will result in no impact on the level of service provided by our pump stations.

Stormwater Conveyance System Repair \$772,263 • The primary purpose of this activity is to provide infrastructure repairs for the City's drainage system to include pipelines, ditches, canals, pump stations and related structures.

Police Court Liaison • \$89,068 • The Court liaison works to ensure officers are present



Savannah has invested \$150 million since 1994 to decrease the threat of floods.

and prepared in Chatham County Courts. The Court Liaison also audits Chatham County jail population records to ensure a timely transfer of custody from City of Savannah to Chatham County courts.

Police Internal Affairs Investigations \$798,123 • This service provides internal and external investigations to resolve legal issues against the City or employees of SCMPD. Goals of the service include ensuring the integrity and honesty of the SCMPD workforce.

Police K-9 Unit • \$538,538 • The canine unit assists the SCMPD and all local and federal agencies. These abilities include: tracking and locating missing persons and apprehending suspects, both inside buildings and in open areas. The canines

are also used in locating evidence and narcotics.

Police Marine Patrol • \$728,973 • This patrol unit covers 632 square miles of waterways and enforces the Georgia Safe Boating Act in an effort to ensure safe and legal operation of all vessels, providing assistance for Homeland Security matters, and providing assistance to boat operators in distress or in need of service.

Police Emergency Medical Services (EMS) Coordinator • \$95,390 • The Emergency Medical Services /Emergency Management Coordinator (EM) is responsible for drafting policy to assure that the Metro Police Department is prepared to respond to natural or man-made disasters, coordinates with local, state and federal emergency management agencies, and serves as the Department's liaison to local EMS. This service works closely with the City-wide Emergency Management Office.

Police Special Operations Administration \$579,145 • This service provides management and coordination of the special operations divisions within SCMPD. Special Operations Administration provides planning and operational support to Patrol and Criminal Investigations operations with Mounted Patrol, SWAT/Hostage

Public Safety

From page 5

Negotiations, Dive Team, Traffic Investigations, Marine Patrol, K-9 teams, the Bomb Squad and Aviation support through Tactical Flight officers. In addition, Animal Control is managed by this service.

Police Records Services • \$1,330,808

Information Management Administration provides services that increase the transparency and accountability of Metro Police. This is achieved by providing a variety of information query services that are available to both internal and external customers.

Street Repair and Maintenance • \$1,342,320

The Streets Maintenance Department ensures safety and continuity of travel throughout Savannah's street/road network. It is the department's intent to provide the upkeep and maintenance of all public travelways by keeping them free of defects such as potholes, depressions and sink holes.

Police Recruiting/Hiring Unit • \$426,531

This service provides recruiting and hiring services for the SCMPD. Recruiters proactively seek talented professionals interested in law enforcement to support a successful future for the police department.

Police Animal Control • \$820,052

Animal Control enforces State laws and local ordinances relative to animals. Its duties include operation and maintenance of the Animal Shelter, providing rabies clinics and public education, participating in dangerous dog hearings and providing assistance to law enforcement and the public with animal issues.

Public Transportation Regulation Program

\$298,733 • The safety of vehicles for hire (taxi cabs, tour trolleys, wreckers, motor coaches, etc.) helps to prevent mechanical failure, accidents, and injuries in the community. This offer also works to prevent fraud through investigations to protect our citizenry.

Police Customer Service Desk • \$498,914

The Customer Service Desk helps make SCMPD a responsive and transparent governmental service. This is achieved through providing a variety of customer contact services as well as assisting internal



Savannah Fire's HazMat Team is the region's only hazardous materials response agency.

units through ancillary functions. This service is located in Police Headquarters, where it accepts reports and provides information to the public 24-7.

Police Crime Prevention • \$421,686

The purpose of the Crime Prevention component of the SCMPD is to educate the public on crime prevention techniques and concepts, by making the general public aware that there are several courses of action they can take to make themselves, their families, their businesses, and their homes less susceptible to crime.

Fire Public Education/Public Information

\$86,333 • This offer provides public education services to increase fire prevention in the community. Programs reach citizens of all ages and socio-economic status through efforts of operations and administrative personnel. Delivery of programs is through schools, churches, community meetings, and news media public awareness offerings.

Stormwater Capital Projects Engineering

\$181,331 • Keeping the public safe from flooding through effective management of flood control projects is the focus of the Capital Improvement Project Engineering group. Professional employees possessing wide ranges of construction experience deliver high quality infrastructure projects on time and on budget.

Savannah Impact Offender Reentry Services

\$1,270,162 • The Savannah Impact Program (SIP) serves adult and juvenile offenders

through intensive supervision/case management, education preparedness, job development/readiness skills, counseling services and other cognitive/life skills training. SIP's goals are to: (1) provide a continuum of supervision for high-risk offenders using a comprehensive risk/need assessment, case management and intensive supervision; (2) provide supportive services and programs; and (3) involve the larger community in supporting offenders in a successful re-entry process. This offer includes a significant reduction in funding from the 2009 budget. Additionally, seven sworn officers are being moved back onto the street from this program to meet City Council's goal of maximizing feet on the street.

Savannah Impact Work Ventures • \$288,002

This offer includes a reduction in funding from the 2009 budget; however stimulus grant opportunities and creative partnership development by Work Ventures management are providing the resources to maintain the current level of service offered by this program. Work Ventures provides gainful employment to offenders under community supervision and develops their job skills for efficient, effective service delivery. Internally, City departments utilize the services of Work Ventures to perform required tasks such as graffiti removal, special project implementation, and car washing.

Police Mounted Patrol • \$530,537

The Mounted Patrol Unit is a support unit that assists Patrol operations and investigations.

Horses provide law enforcement service in areas that require high visibility in searches for missing/wanted persons, evidence searches, and crowd control. The Mounted Unit also participates in special events, parades, and other community events.

Neighborhood Traffic Calming Program

\$50,000 • The Neighborhood Traffic Calming Program offers to enhance neighborhoods by providing the means and resources necessary to engage the citizenry, discuss and identify traffic calming solutions and implement measures to reduce speed and increase safety. This purchase will fund planning and engagement for up to 10 neighborhoods in 2010. An allocation of funds is necessary to implement the traffic calming measures requested by the neighborhoods through this process.

School Crossing Guards • \$256,240

In 2010, this offer includes a reduction in the level of service provided and managed by the City of Savannah for School Crossing Guards. The City will transfer the responsibility of providing this service to the Savannah-Chatham County Public School System beginning in 2010 and will work closely with the school system to ensure a smooth transition of service provision. In the State of Georgia, the vast majority of school crossing guard programs are funded and managed by the local school district.

Health & Environment

\$50,613,405 (23 percent)

Priority statement

"I want to live in a community that promotes health through good infrastructure while preserving the environment for future generations."

Services funded under this priority include programs that safely treat and convey drinking water and wastewater to and from our homes and businesses, as well as Savannah's sanitation operations, such as garbage, yard waste and recycling collections, and landfill operations. Services purchased are:

President Street Water Quality Control Plant

\$6,777,870 • President Street is a closed wastewater treatment plant that sells its services to approximately 200,000 people. President Street is legally obligated to perform to the permitted levels required by federal and state laws.

Regional Water Control Plants • \$2,971,744

Savannah owns and operates three regional wastewater treatment plants (Crossroads, Georgetown, Wilshire). The City sells this service to the public and is legally obligated to perform to the treatment levels required by federal and state law. The regional plants serve approximately 50,000 people.

Ground Water Supply and Treatment

\$3,537,152 • This service is required to provide reliable drinking water to citizens of communities that use ground water as the source for drinking water. This service is for the provision of an adequate supply of safe drinking water for citizens while meeting compliance with all local, state and federal drinking water regulations.

Sewer Maintenance • \$3,322,051

Savannah owns and operates approximately 860 miles of gravity sanitary sewer mains and force main infrastructure to collect and deliver wastewater and sewage from the citizens, businesses, industries and institutions in the City of Savannah and unincorporated Chatham County to the City Water Reclamation Plants for treatment.



Savannah residents recycled more than 15 million pounds of trash during the first year of curbside recycling.

Surface Water Supply and Treatment Plant

\$5,653,451 • This service will provide reliable drinking water to citizens who use surface water as the source for drinking water as well as meet the demand of industrial customers. This service will provide an adequate supply of safe drinking water while meeting compliance with all local, state and federal drinking water regulations.

Lift Station Maintenance • \$4,154,729

Lift Station Maintenance will operate and maintain the City's 185 sanitary sewer lift/pump stations. In combination with the sanitary sewer collection system, this system conveys the sewage collected from residents, businesses and other establishments in the City service areas to the water reclamation/treatment plants.

National Pollution Discharge Elimination System (NPDES) Compliance • \$329,794

This Stormwater service ensures compliance with the State-mandated municipal stormwater permit. Program administration, manpower, outside laboratory service, state reports, and public education activities are all included in this offer. Each is a part of documenting compliance with the permit annually.

Water Distribution • \$3,602,376

Savannah owns and operates approximately 860 miles of water mains and appurtenances to deliver and distribute the treated drinking water to the citizens, businesses, industries and institutions in the City of Savannah and unincorporated Chatham County.

Residential Refuse Collection Services

\$5,966,158 • Residential Refuse Collections provides residential garbage collection, bulk item removal and night support services to 55,000 customers throughout Savannah.

Refuse Disposal Services • \$2,499,466

Refuse Disposal efficiently manages all non-hazardous waste generated by City operations in accordance with applicable federal, state, and local laws. Services include landfill operations, environmental monitoring, green waste management, limited materials recovery, and bird/aircraft hazard mitigation.

Planning and Engineering Services

\$1,187,193 • This department plans, engineers and manages water and wastewater facilities and infrastructures by maintaining engineering and environmental standards, sustaining community growth

and providing a high level of service that enhances the quality of life in the community.

Environmental Compliance • \$83,765 • This offer will provide direction and leadership in the planning and implementation of efficient and effective solid waste management programs in compliance with local, state and federal regulations ensuring an environmentally healthy community.

Street Sweeping Services • \$2,073,395

Street Cleaning provides services that maintain an acceptable cleanliness level on all paved and curbed streets, and addresses areas inaccessible to street sweepers, ensuring an environmentally safe and healthy Savannah.

Litter Control Services • \$1,117,542

This service works to keep our public rights of way litter free, and builds partnerships and facilitates links to enable organizations, individuals, governmental agencies, and communities to contribute to a planned, coordinated, comprehensive approach to litter control.

Continued on page 10

In 2009 Savannah built.

Your City built infrastructure.

The 1,100-space Whitaker Street Garage (right) is an engineering marvel that adds precious parking spaces while tucking cars out of sight under ground. Pedestrian accessibility got a boost with the addition of 1,500 curb cuts downtown, and new sidewalks along the southern stretches of Habersham and Bull streets.

The three-year Alice/Tattnall Drainage Project wrapped up, offering immediate flooding relief downtown, and new drainage projects were launched in the Fernwood/Parkwood and Edgemere/Sackville neighborhoods.



Your City built monuments. At Ellis Square, a monument honoring native son Johnny Mercer. At Franklin Square, a monument honoring the sacrifice of Haitian soldiers (right) in Savannah during the American Revolution. On Bay Street, the return of the Winged Lion (above). And on River Street, plans approved for a World War II Monument.

Your City built housing. Savannah laid infrastructure for the Housing Authority's Sustainable Fellwood development (below) on the westside, and began work on the 600-unit Savannah Gardens on the eastside — two neighborhood-changing, environmentally friendly affordable housing developments.



Your City built public spaces. Savannah returned Ellis Square (below), one of Gen. James Oglethorpe's original four squares, to the public in an exciting way that both honors the Town Plan and launches the City into the future.

The century-old Fort at Forsyth Park (left and inset) was transformed from an abandoned concrete shell into a new destination for residents and visitors, complete with bathrooms and a unique sculptural performance stage that will become the setting for outdoor concerts and plays for the next century.

A new mid-city tennis center at Bacon Park (top) completes what was already the best public tennis center in the region. The purchase of the Coffee Bluff Marina (above) preserved public access to the waterfront on the southside, and the newly constructed Liberty City Lake offered residents a beautiful place for reflection and exercise on the Westside.



Health

From page 7

Solid Waste Management Strategic Planning & Oversight • \$504,928 • To provide direction and leadership in the planning and implementation of efficient and effective solid waste management programs in compliance with local, state and federal regulations. This offer also includes staffing to support Sanitation Bureau fleet accountability.

Public Works Director's Office • \$394,709 This service provides direction and leadership in the planning and implementation of efficient and effective public works and water resources programs in compliance with local, state and federal regulations ensuring an environmentally healthy community.

Water and Sewer Director's Office \$696,899 • This service provides general management and oversight of all aspects of 1) treatment and distribution of drinking

water, 2) collection and treatment of wastewater, 3) flood control, 4) street maintenance, 5) traffic control, 6) operation and maintenance of the City's cemeteries, and 7) all other related environmental monitoring and education.

Service Center • \$302,852 • This offer will provide payment for essential services provided to internal customers within the Public Works, Sanitation, and Water and Sewer bureaus such as security guard services, janitorial services, and building maintenance.

Recycling Services • \$1,668,874 • This service provides efficient, cost effective city-wide recycling program management in accordance with contractual obligations and mandates. These programs include residential curbside recycling, community and commercial drop-off locations, public education and event recycling.

Commercial Refuse Collection Services \$1,605,796 • This service provides commercial

refuse collection services to commercial and institutional establishments. This includes Dumpster (container), compactor, construction and demolition waste collection and a container repair facility that ensures all containers meet environmental standards for cleanliness, safety and health regulations.

Yard Waste Collection Services • \$1,446,676 Residential Refuse Collections provides yard waste collection service to 55,000 customers throughout Savannah.

Engineering Private Development • \$206,043 This services provides stormwater review and inspection of private developments as a support for Development Services' SPR process. This program is in place to insure that private development projects comply with the City's stormwater, sediment and erosion control, floodplain and subdivision ordinances.

Equine Sanitation • \$53,562 • This service addresses the goal of "sustaining attractive,

blight-free neighborhoods." Horse-drawn carriage tours contribute to the historic charm and character of Savannah, and are an important component of our tourist economy. This service allows this industry to continue while working to keep our streets clear of equine waste.

Clean Environment Public Education \$111,871 • This services increases public education in an effort to ensure compliance with City Ordinance Part 4, Chapters 1&2, Streets & Sidewalks and Refuse Collection & Disposal, and improves the effectiveness of work programs included in Savannah's 10-Year Solid Waste Management Plan.

Solid Waste Transfer Station Services \$344,509 • Refuse Disposal offers to provide dry trash transfer service for City residents through operation of convenience centers at the Bacon Park Transfer Station and Dean Forest Road Landfill. The service will also be provided at the landfill to paid subscribers from unincorporated Chatham County.

and trash removal, irrigation systems maintenance and event support for Savannah's parks.

Home Purchase Program • \$416,409 • The Home Purchase Program uses limited general funds to leverage significant state, federal and private investment that enables 90 low- to moderate-income households to become homeowners. Makes homeownership attainable and affordable through homebuyer programs, builds wealth, stabilizes and revitalizes neighborhoods, and provides employment opportunities.

Housing Improvement Program • \$486,602 The Housing Improvement Program will use limited general funds to leverage significant federal and private investment to repair 215 dwelling units occupied by low- and moderate-income households. This will help retain needed affordable housing, stabilize and revitalize neighborhoods and provide related employment opportunities.

Housing Development Program • \$414,979 The Housing Development Program will use limited general funds to leverage significant local, state, federal and private investment to develop 265 housing units occupied by low- to moderate-income households. Provides affordable housing, stabilizes and revitalizes neighborhoods and provides related employment opportunities.

Park and Median Maintenance • \$2,747,982 This service maintains downtown squares, the riverfront plaza and riverwalk, Forsyth Park Arboretum, passive neighborhood parks, and landscaped street medians. It also includes maintenance and conservation of monuments, and provides support for special events.

Sidewalk/Curbs & Gutter/ADA • \$1,053,578 This service provides unobstructed mobility by pedestrians, motorized or standard wheelchairs and scooters on City sidewalks. Modes of repair/maintenance of any hazard that will impede safe mobility on the sidewalk or access to the sidewalk are dealt with on the severity of the hazard.

Community Development Initiative • \$377,897 Community Planning and Development will provide street-level penetration into targeted Community Development Block Grant (CDBG) neighborhoods to engage low-income residents in the assessment of programs and conditions; planning/



City building inspectors save lives by ensuring structures are built to code.

implementation of improvements; and connection to services to improve living conditions and reduce poverty.

Playground Equipment Maintenance \$289,301 • The Buildings and Grounds Department will maintain all existing playground equipment in an aesthetically pleasing, safe, accessible and user-friendly condition throughout the City, while meeting all applicable nationally recognized standards and legal mandates.

CDBG Planning/Implementation • \$237,478 Community Planning and Development seeks to support the City's Neighborhood Vitality priority by providing the CDBG planning, GIS and plan implementation functions necessary to deliver the City's federal CDBG program.

Rights of Way (ROW)/Vegetation Maintenance \$1,356,707 • This service will provide vegetation/grass control and maintenance to City rights of way, open and un-opened lanes, and vacant City lots. Vegetation will be controlled using mechanical, chemical and/or hand labor means.

Acquisition for Redevelopment • \$140,867 Real Property Services is responsible for acquisition of properties for redevelopment in targeted neighborhoods. These services support the City's efforts to improve neighborhoods by key property purchases that can then be rehabilitated to catalyze neighborhood development.

Sanitation Code Enforcement Services \$334,726 • This service enforces, educates and ensures compliance with Sanitation codes, as outlined in Part 4: Chapters 1 & 2: Streets & Sidewalks & Refuse Collection & Disposal.

Urban Forestry • \$1,997,167 • This service manages Savannah's urban forest, which includes all trees on street rights of way, within parks and open space, and on other City property. This includes removing hazardous trees, pruning trees to reduce risk and to remove conflicts with roadways and structures, and planting new trees. Costs have been reduced by lowering the number of new trees planted to match the number of trees projected to be removed due to age or disease.

Tree Ordinance Administration • \$152,341 This service administers compliance with the City Landscape and Tree Ordinance. This includes reviewing site plans for new construction and redevelopment, inspecting construction sites, and enforcing protection for City trees.

Historic Preservation • \$303,467 • This service includes design and land use planning that protects one of the most noted National Historic Landmark Districts in the nation, as well as three other City of Savannah Historic Districts -- Victorian, Mid-City and Cuyler-Brownville. The service also provides staff support to the Site and Monument Commission.

Development Services • \$478,617 • This service ensures that the City's development standards are maintained through the review of applications for compliance to City zoning ordinances. This includes updating the existing ordinance to coordinate with current practices and standards.

Delinquent Property Conversion • \$305,371 The Land Bank Authority (LBA) acquires delinquent real property by engaging in voluntary negotiations, entering bids at municipal tax lien sales, initiating Judicial In Rem Foreclosure and by accepting donations of property. The LBA will convert this delinquent property to a state of commerce.

Flooded Property Acquisition • \$124,569 Real Property Services (RPS) acquires flood-damaged and flood-threatened properties throughout the City under various FEMA mitigation grant programs. RPS also acquires properties, rights of way and easements required for drainage improvement projects at the direction of the Stormwater Management Department.

Operation Clean Sweep/Derelict Rental \$185,822 • The Assistant City Manager for Public Development will use Operation Clean Sweep and the Derelict Rental Ordinance to increase the stability of neighborhoods and increase property values. This should cause a decline in criminality and blight in City of Savannah neighborhoods.

Neighborhood Condition Survey-Blight Elimination • \$6,210 • Real Property Services coordinates and produces the Vacant Property Index, which identifies and maps vacant derelict property and vacant lots throughout the city. RPS also surveys conditions in targeted neighborhoods in conjunction with bureau programs. This offer funds one position that will also be responsible for the oversight of all City leases.

Neighborhood Documentation Project \$11,600 • Neighborhood Documentation Projects are designed to sustain redevelopment through concentrated citizen engagement. The process, which critically examines a blighted area's social/historical environment, supports civic communication; establishes the area's value; and empowers residents to assume a stewardship role in City-led revitalization efforts.

Neighborhood Vitality

\$19,535,773 (9 percent)

Priority statement

"I want to live in a city of strong and vibrant neighborhoods that are clean, safe, and encourage a sense of community."

Services funded under this priority include programs that ensure safe and appropriate buildings in Savannah, such as permitting, inspections, zoning, code enforcement, and property maintenance, as well as Savannah's affordable housing initiatives and park and forestry operations. Services purchased are:

Development Permitting and Inspection \$3,090,918 • This service is responsible for all development permitting, inspection services for all private development projects and all of the zoning enforcement in Savannah. Employees work to ensure that all construction meets code requirements, and that high standards of construction for the consumer and user are enforced.



Savannah's Property Maintenance inspectors work to rid our neighborhoods of blighted structures and vehicles.

Assistant City Manager (ACM) of Public Development • \$568,970 • The ACM's Office is the administrative oversight of the eight departments and four agencies for the

Bureau of Public Development; provides a Hearing Officer for the City's Derelict Rental Program and the coordinator for Operation Clean Sweep. Revitalization

of Waters Avenue will continue creating a thriving community for residents/businesses.

Property Maintenance Code Enforcement \$2,519,601 • Protects and improves the quality of life in Savannah through public education, enforcement and abatement of violations and nuisances. The primary function of this service is to perform inspections of dangerous/substandard buildings, derelict vehicles, grass overgrowth, debris, illegal dumping, and other general nuisances with a goal to eliminate blighted conditions in neighborhoods.

Park Maintenance • \$1,919,994 • Buildings & Grounds will maintain all assigned Leisure Services Bureau parks in an aesthetically pleasing, safe and user-friendly condition. This includes turf management, litter

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Culture & Recreation

\$15,771,578 (7 percent)

Priority statement

"I want to live in a community that provides recreational and cultural opportunities that will keep my mind and body healthy and that recognizes the diversity of its citizens."

Services funded under this priority include athletic, educational and artistic opportunities for youth and adults at community centers and other locations across Savannah, as well as operation of the Civic Center and the City's five cemeteries. Services purchased are:

Youth Services • \$4,369,570 • Youth athletic services meet essential needs of youth development, using diverse opportunities that focus on physical fitness, education, cultural, social, and emotional experiences. Major activities include football, baseball, softball, and swim lessons. Programs are available for all ages at facilities in neighborhoods throughout the community.

Youth Access & Education in Art • \$310,319 This service provides quality visual and performing arts programs that engage youth after school and during summer break. These services develop academic skills, teach creative problem-solving, promote growth in positive social skills, teach entrepreneurial skills and provide job training.

Adult Access & Education in Art • \$164,828 This service provides high quality visual and performing arts programs that engage the community. These services teach creative problem-solving, develop entrepreneurial skills, provide job training and provide opportunities for community participation.

Adult Services • \$683,224 • Adult athletic services include opportunities to improve physical fitness and education by using facilities and services to interact with individuals, promote healthy lifestyles, and strengthen communities by participating in sports leagues, or utilizing facilities that promote healthy lifestyles. Major adult



Savannah's Cultural Affairs Department offers an array of art classes for children and adults.

athletic programs include softball, tennis, and basketball.

Senior Services • \$1,955,741 • This service offers seniors socialization opportunities at various centers while meeting seniors' needs in the areas of education, health and fitness, culture and independence. Services offered include arts and crafts, fitness, and Meals on Wheels. Two senior programs with very low participation were consolidated into the Moses Jackson Center to improve socialization opportunities and reduce costs.

Therapeutic Recreation • \$237,738 • This service provides programs for individuals with special needs, allowing them to stay active in the community. The year-round program is for youth and adults with a range of disabilities. Therapeutic Recreation enhances development of leisure skills and socialization while providing support to families and caregivers.

Contract for Art Services • \$256,685 • This service administers the policies, guidelines and delivery methods for comprehensive community-wide cultural initiatives consistent with City Council/administrative city management strategic priorities.

Cemetery Preservation & Maintenance \$1,302,570 • High quality historic preservation and grounds maintenance activities sustain five world-renowned park-like public cemetery spaces containing massive collections of outdoor sculpture, recording culture and history for generations.

Civic Center Ticketed Events • \$491,278 Ticketed events include concert, comedic, theatrical productions and dance. Strict auditing and accounting procedures are adhered to due to large cash/credit handling. This service is primarily funded by ticket fees.

Cemetery Services • \$695,526 • Savannah has been in the cemetery business since 1733 and currently owns and operates five first-class cemeteries.

Leisure Services Administration • \$510,998 Guided leadership is the key to success for any organization. The Leisure Services Director's Office will provide focused leadership to its departments, ensuring accountability of fiscal and physical resources.

Civic Center Meetings and Conventions \$275,865 • The majority of meetings held at the Civic Center are governmental in nature and provide access to public services to our Citizens. The majority of Conferences held are for non profits, governmental agencies and public education that cannot afford access to the Trade Center.

Athletic Field Maintenance • \$818,368 The Buildings and Grounds Department oversees development of new facilities while maintaining all existing athletic fields in an aesthetically pleasing, safe, accessible and user-friendly condition throughout the City while meeting all applicable standards and legislative mandates.

Swimming Pool Maintenance • \$240,803 To provide the citizens of Savannah with quality swimming opportunities, the Buildings and Grounds Department will maintain all nine City pools in an aesthetically pleasing, safe, and user friendly condition while meeting all federal and state legislative mandates.

Healthy Kids — Healthy Community • \$20,360 This service is a collaboration of local healthcare professionals, universities, business leaders, nonprofit institutions, faith-based organizations, schools and health advocacy groups focused on leading and supporting healthy lifestyles in the community.

Civic Center Building Operation • \$1,640,707 This service operates the Civic Center

building. A multi-use facility including an arena and performance theater with ancillary space is one of the hallmarks of an economically thriving City. Community marketing strategies include the Civic Center as a community enhancement.

Civic Center Concessions • \$272,683 • This offer provides food/beverage service for events held at the Civic Center. Revenues (minus expenses) from this offer go to support building operations.

Cultural Arts Marketing/Communications Services • \$125,157 • The comprehensive and strategically focused marketing and communications services connect residents and visitors to the City's rich and

varied cultural initiatives, organizations and venues, and therefore strengthen and support the city's and community's investment in the creative industries.

Bacon Park Golf Course • \$6,500 • This service provides affordable and accessible golfing services to citizens of the Savannah area. Golf is a growing and exciting sport, proven to benefit one's physical, mental and social health. Operation of Bacon Park is provided by a private contractor and is completely supported by fees.

Custodial Services and Building Care \$537,528 • This service maintains Leisure Services Bureau facilities in a clean, safe and user-friendly condition by providing all

necessary janitorial services. This includes the oversight of both in-house staff as well as various janitorial contractors.

Battlefield Park Maintenance • \$583,850 Scope includes: Grounds keeping, janitorial, cyclical, systems, and building maintenance of public facilities at the Roundhouse Railroad Museum and surrounding grounds, Savannah History Museum, Savannah Visitors Center (VIC) and surrounding grounds, VIC parking lot, Revolutionary War Memorial Park, and Railroad Ward houses and lots.

Battlefield Park Management/Marketing \$256,280 • This offer is for the continued

management & marketing of Battlefield Park that includes the oversight of SPLOST and State bond-funded capital projects and \$3.9 million in operations for an education and recreation facility and park open to the public, tourists, school and scout groups, and private functions.

St. Patrick's Parade Shuttle • \$15,000 Provides roundtrip service from Oglethorpe Mall to downtown for citizens to participate in St. Patrick's Day festivities while reducing the amount of vehicles impacting downtown. The hours of this service were reduced to match peak ridership to reduce the City subsidy to this program.

Economic Growth & Poverty Reduction

\$15,599,168 (7 percent)

Priority statement

"I want to live in a community that has appropriate economic growth that creates jobs, expands city revenue and improves neighborhoods and commercial corridors, while reducing poverty by empowering motivated people to become economically self-sufficient."

Services funded under this priority include economic development programs that help recruit, create and foster private businesses; parking programs that meet the needs of workers, residents and shoppers; management of the City's building projects; and programs that provide job-training and address the root causes of poverty. Services purchased are:

Poverty Reduction: Advancement Center at Moses Jackson \$294,811 • Community Services Department (CSD) will support the City's Poverty Reduction priority through management and operation of the Advancement Center at Moses Jackson in West Savannah,

which will help low-income families and youth advance from poverty by achieving financial, educational, job training, asset-building, and career/business goals.

WIA Grant Administration • \$3,079,844 The Workforce Investment Act is a Federal program that provides funding for training and support services to adults, dislocated workers, and youth. Coastal Workforce Services provides grants management of this program to the nine-county region of the Coastal Empire as well as administrative support to the 42-member Coastal Workforce Investment Board.

Collaborative Community Involvement \$220,000 • The Step Up Savannah collaborative works to reduce poverty through volunteer action teams targeting workforce development, asset building, and work supports. Step Up continues to communicate, convene, evaluate, advocate for policy reforms and serve

as a conduit for foundation dollars for poverty reduction in Savannah.

Entitlement Fund Administration • \$476,226 Community Planning and Development seeks to support the City's Poverty Reduction priority by providing the federally mandated financial management, grant monitoring and oversight functions for federal entitlement funds received through U.S. HUD, totaling over \$6.5 million in annual allocations and an additional \$4 million in Stimulus funds.

Asset and Wealth Development • \$187,131 The Asset and Wealth Building Program is a vital initiative of the Mayor and Council as it seeks to improve the financial well-being of our citizenry. This program will combine the Individual Development Account, Volunteer Income Tax Assistance, and Financial Education Programs to encourage wealth creation and development. Two contracts totaling \$129,960 were not recommended for funding in 2010.

St. Pius X Family Resource Center \$90,749 • The Family Resource Center is a place-based strategy operated by Youth Futures Authority that provides a variety of support and services to specifically address economic independence and youth development in a convenient one-stop facility. The Center accepts residents from surrounding neighborhoods and other areas of Savannah.

YouthBuild Savannah Program • \$644,734 The YouthBuild Savannah program is designed to unleash the positive energy of unemployed young adults to rebuild their communities and their lives with a commitment to work, education, responsibility, and family. The program provides a second chance opportunity for participants to be responsible members of the community.

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Growth

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Youth Futures Collaborative • \$271,950

The Chatham-Savannah Youth Futures Authority was established as a state-legislated authority serving as the collaborative for addressing issues relevant to children, youth and families in 1988. Since then, its main focus has been to sustain a comprehensive plan for engaging public and private agencies that work with youth.

Annual Profile Report • \$26,006 • The Profile is an annual report that uses data and information to present a picture of the local conditions that affect our local youth and families and their potential to become productive and successful citizens. The data and information are also used to guide the work of the Youth Futures Authority.

Wireless Communities Program • \$137,000 This grant funded and City matched program will provide a fiber optic back haul that will provide low/no cost Internet service along the most economically depressed areas of the City, starting with the MLK/Montgomery Corridor.

Accessible Taxi Program • \$18,000 • This service seeks to increase the number of accessible taxis in Savannah and provide greater access to transportation for disabled citizens, a great number of whom live in poverty.

Economic Growth:

Film Services • \$278,813 • This service recruits, coordinates and permits media projects. It has enabled over \$100 million in local impact since opening with no accidents or liability. This offer also supports a growing indigenous media production industry.

Development and Engineering Group of Development Services • \$257,342 • The Development and Engineering Group provides technical and civil engineering services as well as project management and construction overview for Capital Improvement Program and other projects for several City Departments. Examples include: Landfill Expansion (infrastructure); Sustainable Fellwood, Savannah Gardens, Savannah River Landing (Urban Renewal).

Design and Construction Services • \$647,217 Quality facilities are intrinsic to citizens' definition of quality of life. This service



The YouthBuild Program teaches young citizens construction skills while adding needed affordable housing.

fosters development, which contributes to a strong economy, healthy environment, and a vibrant community. Long-term asset management for infrastructure is crucial to a sustainable city and its citizens.

Minority & Women-Owned Business Enterprise (M/WBE) Program • \$351,823 Since 2002, the M/WBE Program has been a critical initiative geared to increase the utilization of M/WBE firms participating in the City's procurement process. It is achieved by helping local MBEs and WBEs develop the tools they need to grow and sustain their business ventures.

Downtown Sustainability • \$612,786 Established in 1992 by the Georgia General Assembly at the request of the Mayor and Council, the Savannah Development Renewal Authority (SDRA) is contracted by the City to lead a coordinated strategy of economic development and civic design, strengthening Greater Downtown. This offer is to continue providing and enhancing services yielding short- and long-term economic growth.

Small Business Support Program \$95,000 • The Small Business Assistance Corporation (SBAC) supports the City's Economic Growth priority by providing and increasing access to capital, and providing management support to small and minority-owned businesses to enhance the likelihood of success and create jobs for low- to moderate-income residents throughout Savannah.

On Street Parking Management • \$2,017,817 Mobility & Parking Services (M&PS) manages on-street parking to support the growth of downtown businesses, to improve the visitor experience, and to enhance the quality of life for our residents.

Tourism/Downtown Program • \$176,784 Tourism/Downtown Programs develop/

manage policies/programs/activities centered in the Historic Landmark District. Active management is essential to balancing needs of diverse user groups and preserving this unique asset and the spending and job creation it enables.

Greater Downtown Transportation Services \$809,454 • This offer provides and supports various forms of transportation, including three types of shuttle services, the River Street Streetcar, pleasure boating (docks), and cycling (bike racks). These services will meet the needs of residents, workers, shoppers, students and visitors to the downtown area.

Business Retention and Attraction • \$118,581 This service provides assistance to existing businesses and business attraction services that support local economic growth. The program fills a needed gap by customizing assistance targeted at business expansion.

Savannah Entrepreneurial Center • \$275,361 This service offers a valuable educational center that promotes capitalist ventures. The Center is a resource for aspiring entrepreneurs seeking to open their own businesses. It helps the future business owners with writing, research, and securing operating capital for the start-up.

Off Street Parking Management • \$2,491,606 This service provides and supports off-street parking in the City's five parking garages and five parking lots. Off-street parking meets the needs of residents, workers, shoppers, students and visitors to the downtown area.

CIP Administration/Review of Private Development and Permits • \$189,561 This services manages the City's transportation infrastructure through the Capital Improvement Program, Site Plan Review and Permitting in order to support

economic growth. This includes ADA accessible pedestrian routes and vehicular/bicycle facilities. New developments must be encouraged without negative impacts to the existing multi-modal traffic.

Transportation Planning • \$57,000 The MPC staffs the Coastal Region Metropolitan Planning Organization (CORE MPO) for the Chatham County area and is responsible for maintaining the area's eligibility for federal transportation funds through on-going compliance with federal transportation planning regulations. Long range planning and short range programming of projects are key functions.

International Economic Development \$30,000 • The Mayor and Council of Savannah are exploring how the City and its elected officials can support international economic development in our city. This service provides consulting services to support their goals of recruiting and retaining businesses from anywhere in the world.

Hospitality Services • \$142,221 • This service functions within the City's agreement with the Savannah Area Convention & Visitors Bureau to promote tourism and hospitality services for the City of Savannah. This offer reflects the City's contribution toward those cost (operation & maintenance of the facility).

The Creative Coast Alliance • \$94,000 The Creative Coast Alliance (TCCA) is a 501(c) 6 organization supported by the City of Savannah, Chatham County and the Savannah Economic Development Authority. Its mission is to help create, grow and attract higher-wage jobs and knowledge-based businesses.

Street Inspections • \$248,466 • Inspectors will provide the latest and most up-to-date knowledge, expertise of construction and field experience to insure that repaired, rehabilitated or new installation of infrastructure meets or exceeds the City's technical specifications and standard details.

Lane & Shoulder/Guardrail Maintenance \$1,218,885 • This service will provide unobstructed accessibility to all lanes, and provide roadway edge/shoulder maintenance. Lanes will have a traveling surface that will provide a smooth riding surface for all owners, tenants, emergency, service and utility trucks that utilize and traverse the lane for service accessibility.

High-Performing Govt.

\$14,443,569 (7 percent)

Priority statement

"I want a fiscally responsible, accessible and responsive government that maximizes use of public resources for services I need."

Services funded under this priority include most internal operations — such as finance, technology, human resources, facilities, communications and purchasing — that allow the City to provide services to our citizens, as well as the planning and leadership direction for the City organization, such as the Mayor and Aldermen and City Manager's offices. Services purchased are:

Mayor and Council Leadership • \$624,267 The Mayor and Council set policies, enact ordinances, and provide leadership and direction that govern the various City functions and activities.

Chief Administration • \$672,426 • This service funds the City Manager's Office, which provides executive leadership for all bureaus within the City of Savannah and serves as the primary liaison with the elected officials that govern the organization.

Legal Services • \$526,238 • The City Attorney serves as the legal adviser, counselor and advocate of the City. The City Attorney also gives legal opinions, attends Council and other City meetings and represents the City in any courts of law or equity.

Clerk of Council • \$261,243 • The Clerk of Council is responsible for maintaining all official codes, ordinances, records and documents and serves as supervisor of City elections.

Management and Financial Services Leadership • \$374,207 • This service fosters strong, accountable leadership throughout the organization, working across governmental and jurisdictional lines to create a better Savannah by: 1) Leading the M&FS Bureau; 2) Facilitating city-wide collaboration; and 3) Advocating for intergovernmental cooperation.



City Government works with citizens to create a better Savannah.

Forecasting/Rate Studies/Debt Management \$206,002 • This service provides forecasts of future revenues and expenses on a level necessary to prepare multi-year financial plans, rate recommendations, and debt issuance plans for the City's enterprise activities such as water and sewer utility, sanitation fund, and parking services fund.

Payroll and Accounts Payable • \$378,993 This service provides the processing of payments to vendors, employees, and retirees of the City. This service also provides payroll and vendor payment processing for the Youth Futures Authority, the Land Bank Authority (vendors only) and the Community Housing Services Agency (vendors only).

Financial Reporting/Audit/Cash Management \$482,843 • This service prepares monthly financial reports, the legally mandated annual audit, and the investment of the City's temporarily idle cash.

Property Tax Billing/Collection • \$347,250 Property taxes account for 35 percent of

the total of General Fund revenue and are billed as provided for in the annual Revenue Ordinance. Real Property taxes are billed annually in two installments; Personal Property, Industrial Area, and Public Utility taxes are billed in one installment annually.

Utility Billing • \$1,559,643 • Utility Services, although funded through the Water Fund, is an operating division of the Revenue Department that bills and collects fees for water, sewer, and refuse collection services provided to customers in the City and the urban areas of the unincorporated areas of Chatham County.

Financial Resources/Management • \$718,186 This service provides financial planning and conservative, balanced fiscal plans that are used to effectively manage the City's human, capital, and financial resources.

Procurement Services • \$495,941 • The Purchasing Department supports all bureaus and departments by procuring goods and services in accordance with legal requirements.

Audits • \$494,133 • This service funds seven full-time employees to conduct compliance audits and operational reviews of City departments and functions. Audits and reviews help alleviate potential problems and reduce the City's liability.

Business Tax and Licensing • \$630,657 • The Revenue Department bills and collects taxes and regulatory fees associated with business operating in the City of Savannah, which includes Regular Business/Occupation Tax, Insurance License Fees, Alcohol License Fees, Hotel/Motel Tax, Auto Rental Tax, Preservation Fees, and Mixed Drink Tax.

Bank Reconciliations & Inventories • \$67,074 This service conducts monthly bank reconciliations and annual inventories. Bank reconciliations are necessary to ensure compliance with Generally Accepted Accounting Procedures (GAAP).

Communications • \$566,814 • This service uses an array of tools to communicate to citizens the services the City offers, the decisions the City makes, and the direction the City is heading in.

Benefits • \$581,305 • This service of Human Resources works to provide services and programs that benefit the physical, mental, and social well-being of the individual employee, department, and the overall organization. Benefits promote a quality work environment, which enhances positive leadership, boosts employee morale, and retains a quality workforce.

Central Cashiering • \$287,698 • This service receives and deposits payments made to the Revenue Department for taxes, utility services fees, and payments made for miscellaneous accounts receivables billed by City departments such as Fire Protection Fees, Property Maintenance Fees, Inspection Permits, and Industrial Water.

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Your City of Savannah Representatives



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Alderman Tony Thomas
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High-Performing

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Call Center Operations • \$309,082 • This service provides one central number — 311 — for citizens to access their local government. This unique service number provides the public a means to place work orders for service and obtain general information.

City-Public Property Acquisition • \$146,937 • Real Property Services is responsible for the acquisition of property for City and public use, including rights of way and easements, and for the disposition of surplus property. In addition this offer addresses the processing of petitions for purchase and/or use of, or encroachment onto, City property.

Recruitment • \$788,314 • This service of Human Resources is a mandate and necessity for attracting a competitive workforce of exceptionally well qualified, motivated, and diverse individuals to work and represent the City of Savannah.

ERP • \$194,660 • Implement a new Enterprise Resource Planning (ERP) system that includes Financials (general ledger, budgets, purchasing, fixed assets, and project/grant accounting) and Human Resources (applications, hiring, benefits, training, and payroll).

Municipal Research Service • \$235,732 • This Service supports the functions of the City's highest levels of leadership through management and research of internal archives and records assets, as well as internal, external, and electronic library resources. It also facilitates responsiveness to local and non-local publics with reference access to these assets.

Citizen Engagement Services • \$296,106 • The Citizen Office provides citizen engagement services on behalf of departments on projects that directly impact our citizenry. Through information sharing, partnerships, mediation and collaboration, it ensures that the citizen is a partner in developing solutions to government initiatives, projects, and services.

Mail and Municipal Services • \$707,305 • This service funds management of contracted custodial services for the Municipal Center (City Hall, Gamble and Broughton Municipal) and contracted mail and courier services to all City departments and selected outside agencies.

Geographic Information Services Group Development Services • \$204,070 • GIS supports geographic data and databases for use with both private development and inter-departmental City projects. GIS staff performs data analysis and cataloging services, and provides technical support and training. GIS also provides

important visual representation for both on-going and future development projects.

HVAC/Plumbing Services • \$875,453 • Provide HVAC/Plumbing maintenance and replacement for all City buildings. This includes a new Building Tech [Plumber] position.

Risk Management Services • \$893,669 • Services provide: financial stability by mitigating losses, adequate reserving, monitoring and reporting on losses/expenses, health and safety of employees and citizens, and purchase of commercial insurance as appropriate or required by law. Included is administrative oversight for the Central Services Department.

Training • \$215,860 • Training enhances the knowledge, skills, and abilities of the workforce so employees may serve customers effectively, efficiently, and courteously.

Warehousing • \$291,461 • This offer is designed to support public resource management. Services include administrative control of receiving, stocking and distribution of commodities for all City departments, purchasing goods, administering contracts, promoting use of sustainable goods and administering surplus property sales.

Electrical Services • \$221,335 • Provide necessary electrical repairs for all City-owned/leased buildings.

Grants Development • \$72,000 • This service funds a city-wide grant developer to assist in the procurement of additional resources that support City priorities.

Carpentry/Painting Services • \$481,970 • Provides general carpentry/painting maintenance for facilities, ADA and code compliance for all City-owned/leased buildings. This provides environmentally friendly and accessible work spaces and public facilities.

Savannah Area GIS (SAGIS) • \$192,000 • SAGIS, a service of the MPC, provides data integration, maintenance, updates, backups and coordination for most City bureaus/departments. GIS adds a spatial component to how the City is seen and how services are offered to provide the best customer service. GIS allows for the best informed decisions to be made with current, accurate information.

Comprehensive Planning • \$264,894 • MPC will continue to provide long-range and comprehensive planning services to the City of Savannah. These services include land use, transportation, historic preservation and natural resources planning. The department will also prepare neighborhood studies as state laws or local ordinance require.