



SAVANNAH

City of Savannah

2020 Proposed Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Savannah
Georgia**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morrill

Executive Director

Special recognition is given to the following individuals for their assistance in preparation of the 2020 Service Program & Budget and the 2020-2024 Capital Improvement Program.

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Chief Roy Minter	Police Chief
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Legislative Body

Mayor and City Council 2016-2020

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CAROLYN BELL
Mayor Pro Tem - Post 1 At-Large



BRIAN FOSTER
Post 2 At-Large



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District 1



BILL DURRENCE
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JOHN HALL
District 3



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Reader's Guide

City Manager's Message outlines the issues and assumptions relative to development of the revenues and expenditures of various City funds to achieve community priorities and service delivery focus in 2020.

Budget Overview presents the structure of the City government. Provides an overview of the City of Savannah's demographics, its various policies as well as processes used to create the annual budget which guides management in the use of the City's financial resources.

Financial Policies and Structure provides a trend analysis, financial projections, summarizations of revenues by source, expenditures by type, proposed changes in revenue, expenditures and permanent positions by fund.

Operating Budget is organized and presented by Service Center and then by Department. Each Service Center section begins with an overview of that Center's personnel, revenue sources, and expenditures.

Department pages contain an overview of each line of business and its alignment to the strategic plan. Financial appropriations and staffing details are provided for each department within each business plan.

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.

Appendix includes an overview of the Cultural Contributions, Community Partnerships Program, Classification and Pay Grades and 2020 Salary Grade Table.

Service Centers include:

- GOVERNANCE
- STRATEGIC SERVICES
- PUBLIC SAFETY
- MUNICIPAL OPERATIONS
- INFRASTRUCTURE AND DEVELOPMENT
- COMMUNITY SERVICES

Service Centers are appropriated by the following funds:

- **General Fund** – Accounts for all revenues and expenditures which are not accounted for in specified 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 which is used to support law enforcement dispatching requirements.
- **Hazardous Material Team Fund** – Accounts for revenues that come from area facilities which manufacture, use or store hazardous materials which is used to protect life, property and the environment from intentional/accidental release of hazardous materials manufactured used or stored in Chatham County.

- **Community Development Fund** – Accounts for revenues derived primarily from the Community Development Block Grant (CDBG) but also other federal and state grants which are used to address Savannah’s distressed neighborhoods.
- **Grant Fund** – Accounts for revenues received from federal or state sources which are used for designated purposes.
- **Sanitation Fund** – Accounts for revenues collected for use of providing the following services: residential/commercial collection, refuse disposal, street sweeping, recycling, littering services, collection/disposal of construction, demolition waste and property maintenance enforcement.
- **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, fit-to-drink water, to meet the needs of the City of Savannah and other surrounding areas.
- **Sewer Fund** – Accounts for revenues collected to safely pump and treat wastewater to protect the quality of life for Savannah’s residents.
- **Industrial & Domestic (I&D) Water Fund** – Accounts for revenues collected to provide treated water that meets quality and quantity demands of industrial users.
- **Parking & Mobility Services Fund** – Accounts for revenues collected to operate the City’s parking management program which consists of on-street parking, off-street parking and parking garages.
- **Internal Services Fund** – Accounts for the financing of goods and services provided by one department to another department on a cost reimbursement basis.
- **Other Funds** includes the Risk Management, Hotel/Motel Tax, Debt Service, Computer Purchase, Vehicle Purchase, Per Occupied Room and Auto Rental Tax funds. Each is shown within the All Funds Summary. Further details for the Debt Service and Risk Management funds are also included in this section.

City Manager's Message

November 13, 2019

To the Honorable Mayor and Aldermen:

The *2020 Proposed Service Program and Budget* begins the process that leads to the single most important document that the Council will adopt to address your priorities and advance this community closer to your vision. Once adopted, the budget becomes a policy guide to manage the City of Savannah throughout 2020 by clearly setting the Council's goals and objectives through funding program and service priorities. Even more, the budget document also serves as a long-range planning document to provide a sustainable framework based on these priorities for future years to keep the City financially healthy and poised for dynamic growth. Setting priorities because of the many needs that arise in the community requires fiscal discipline. This basic tenet has kept possible the implementation of aggressive strategies to target your priorities without the need to impose excessive fees or raise the property tax millage rate. Ever mindful of the budget's impact today and in the future, I believe that the 2020 proposed financial plan achieves admirable balance.

The City of Savannah's budget for FY2020 aligns spending with a conservative revenue forecast. The budget continues to focus on your Strategic Plan:

- Reduce crime and increase **public safety**
- Invest in safe and sound **infrastructure**
- Revitalize, preserve and enhance **neighborhoods**
- Support **economic strength and poverty reduction**
- Provide exceptional public service and **good government**

This budget focuses on renewed investments in public safety, infrastructure, employee retention and development, public facilities, as well as the continued emphasis on programs focused on building community partnerships that improve the quality of life for Savannah residents, businesses and visitors. Yet, Council made clear its budget priority to recognize the importance of our workforce. The City's wage and salary structure remained 8% to 12% behind its benchmark local governments, and pay disparity through more than a decade of well-intended but disjointed pay adjustments left unintended consequences that rippled negatively throughout the organization, especially in public safety. Hence, because of these factors, coupled with the prior year budget strategy of not filling position vacancies and a still booming economy with low unemployment and private-sector job choices, the organization's position vacancy rate hit 13%.

To address these inequities, the budget proposal includes a significant investment to maintain and build a professional and dedicated workforce through implementing a new wage and salary pay structure and righting pay disparities. These initiatives demonstrate the City cares about its workforce and the importance of the services they provide. In many ways, this focus exemplifies why Fortune magazines in 2019 recognized the City as "One of the Best Places To Work in Georgia" (highest rated local government). We are committed to promoting organizational and community values that include: exceptional service; consistent and excellent performance; innovation; good fiscal, social, and environmental stewardship; and ethical behavior. It is our belief that being a model for 21st Century government emulates our goal to provide exemplary service to the community.

Another budget priority will be to take a path forward to reinvest in the community's and organization's infrastructure. Until the economic recovery began several years ago, the City was not immune from slow revenue growth and increasing expenses not unlike other communities throughout the nation. Besides not maintaining a competitive pay plan, deferred infrastructure maintenance has its consequences. Deferring capital improvements and investments into buildings and delaying needed vehicle replacements can take its toll on any organization. Likewise, dealing with unexpected budget catastrophes such as the need to settle two lawsuits for a total of \$19 million within a six-year span severely hampers any strategic plan for meeting current needs and for continued growth to meet future needs. Through prudent financial practices, the City has avoided borrowing from reserves or decreasing payments to key funds such as pensions, health care or worker's compensation. This path represents a commitment to prudent financial practices and the emphasis on a sustainable financial future.

Public Safety

Reducing crime and the perception of crime continue as our citizenry's top concerns. In the last four years, the City has focused on the use of technology and personnel to improve the effectiveness and efficiency of our Public Safety programs. These additional resources, along with continued focus on community policing, improved technology, equipment and other resources, such as the expansion of ShotSpotter and public safety cameras, will ensure that crime prevention and case solving strategies are more effective. Progress has been made; however, the priority will continue to strive for a community where residents, businesses and visitors feel safe.

The City has also made great progress in updating and expanding its fire facilities to ensure superior fire protection for our residents in the City proper and newly annexed areas. By placing temporary fire stations in developing areas, the City has delivered ISO Class I Fire services in emerging areas without building a permanent fire station until the area becomes more developed. The addition of a new fire station in the Highlands community recognizes this strategy. In accordance with Fire Strategic Planning recommendations to upgrade effective fire response objectives citywide, this budget includes funding for the replacement of two fire apparatus along with additional staffing and training resources. These upgrades not only provide fire protection and education but also introduces basic life safety throughout the City's service area.

Capital Projects

The City now has an unprecedented number of major capital projects underway or planned. The City must continue to invest in capital improvements. These projects span from extending water and sewer infrastructure, to building new public facilities, to developing a Canal District as a downtown expansion and expanding tourism, especially along the Riverfront. By collaborating with community and corporate partners to fund street improvements, corridor revitalization on targeted roadways and other economic development projects in accordance with neighborhood-based planning practices, the City continues to progress. Through engaging citizens in planning and design processes, the City continues to promote healthy, vibrant neighborhoods. In 2020 and beyond, General Fund and SPLOST-supported capital investments will be used to enhance neighborhood revitalization efforts.

The City's commitment to maintaining critical infrastructure continues with the 2020-2024 Capital Improvement Plan (CIP) with an emphasis on continuing a centralized capital project management office focused on managing the overall Capital Improvement Program. Voter approval of the Special Purpose Local Option Sales Tax (SPLOST) on November 5, 2019 will help to address needed capital improvements with 75% of proceeds targeted for infrastructure and neighborhood housing redevelopment. As the current SPLOST 2014-2020 winds down September 30, 2020, the City will receive additional funds to fund pressing capital needs and projects in line with the Council's priorities.

A few of the major capital project areas included in this spending plan are highlighted below:

- Groundbreaking in November 2019 on the fully-funded \$165 million arena heralds the single-largest construction project in the City’s history. Opening in February 2022 with its first of many national acts, the arena will be the development anchor for the Canal District.
- Construction to widen Benton Boulevard within the Highlands area should begin in 2020 and will add additional capacity to reduce significant traffic congestion.
- Establishment of critical drainage design concepts to address structural flooding in areas throughout the City will continue. Ongoing maintenance of the City’s water, sewer, drainage, and traffic infrastructure are also critical elements of the plan.
- Planned renovations for the John Delaware Center will revitalize a regional community center that administers a variety of recreational and leisure programs.
- Rehabilitation of the existing Travis Field water reclamation facility will increase the City’s sewer capacity for continued growth and economic development.

The CIP spending plan allocates \$199,994,196 for fiscal periods 2020-2024. Of this total, SPLOST VI revenues will fund approximately \$24.3M. Details of the Five-Year Capital Improvement Plan can be viewed within the *2020 Proposed Service Program and Budget*.

2020 CITY WIDE REVENUES & EXPENDITURES

Fund Appropriations	
General Fund	\$ 208,263,831
Special Revenue Fund	\$ 41,241,761
Debt Service Fund	\$ 2,510,063
Capital Improvement Projects Fund	\$ 71,151,200
Enterprise Funds	
Water and Sewer Fund	\$ 77,218,633
Industrial and Domestic Water Fund	\$ 7,972,179
Civic Center Fund	\$ 5,149,426
Mobility and Parking Services Fund	\$ 30,034,299
Sanitation Fund	\$ 31,971,278
Internal Service Funds	\$ 23,014,224

Although median home values in Savannah have just recently begun to return to pre-recessionary levels, staff is forecasting that the local economy will continue at a steady pace. Based on local indicators, staff projects a 2% growth in sales tax, 3.8% increase in hotel/motel tax, and 0.9% growth in the property tax digest. Despite the evident boom of private construction throughout the City, each \$100 million of new taxable value as booked by the Assessor’s Office generates \$514,400 in new City property tax revenue.

Revenue Highlights

The proposed 2020 budget is based on a property tax millage rate of 12.86 mills which aligns with the adopted 2019 rollback rate.

City-wide proposed revenues total \$424,865,631 for 2020. This is a 1.8% increase in comparison to the 2019 projected amount. Impacting revenues in 2020 are approved rate changes for utilities. These include increases for:

- **City Water and Sewer services** – Savannah’s combined rates remain the lowest of all water and sewer systems in Georgia, and among the lowest of all systems in the entire Southeast, according to an independent survey. The base charges for Water and Sewer services in 2020 are unchanged from 2019; the consumption charges will increase. Overall, the impact on the combined Water & Sewer bill for the median household is \$1.95 per month to help fund necessary capital improvement/maintenance and to meet State environmental mandates.
- **Sanitation services** – Monthly residential rates for sanitation services will increase from \$34.86 to \$35.88 and Commercial Disposal rates will increase from \$4.63/cubic yard to \$4.77/cubic yard. These increases will help fund the expansion of the City’s landfill, which will be among the largest and most important capital projects in the City’s history.

By projecting revenues conservatively, while instituting cost saving measures to maintain fiscal stability without eliminating or cutting too deeply into the organization’s core services, the City will continue to provide worthwhile programs, all reflective of creative management and a dedicated workforce. Provided below are some of these programmatic initiatives:

- ✓ Youth summer apprentice program focused on comprehensive youth development
- ✓ Community relations and partnerships
- ✓ Investment in employee retention and development through implementation of recent wage study
- ✓ Attractive employee benefit package incentivized by participation in wellness programs
- ✓ Neighborhood green space and walking trails
- ✓ Participating with community partners in a Community Master Plan as the City nears its Tricentennial Celebration

More detailed revenue changes are summarized in the Financial Policies & Structure section included in the *2020 Proposed Service Program and Budget*.

Expenditure Highlights

The 2020 proposed operating and capital budgets represent a culmination of efforts to foster a fiscal planning approach that makes our budgeting processes more inclusive and transparent and to improve upon our strategic decision-making.

Key expenditure highlights include:

- Personnel services, which include salaries and wages for approximately 2,550 City employees as well as fringe benefit costs associated with City employment, represent approximately 42% of City-wide expenditures.
- Comprehensive medical benefits plan for employees, dependents and retirees with an employer contribution of \$21,176,612.
- Citywide Pension Plan contribution of \$10,129,714 represents an 11% increase above the 2019 adopted budget. The General Fund portion of this contribution is \$7,413,968, an increase of approximately \$818K based on the latest actuarial review.

2020 Proposed Service Program and Budget maintains resources to address Council priorities

Steady progress has been made in achieving Council's strategic priorities. The *2020 Proposed Service Program and Budget* will continue this progress by outlining ambitious objectives and resources to achieve those benchmarks.

In summary, despite fiscal challenges, the Council needs to continue to strengthen the economic base and exercise fiscal discipline to operate in a cost-effective manner. The *2020 Proposed Service Program and Budget* focuses limited additional resources toward achieving strategic priorities by both sustaining the many ongoing initiatives and expanding these wherever possible. At the same time, the budget plan continues to invest in the organization's employees, neighborhoods, physical infrastructure and long-term financial health.

CONCLUSION

As the Mayor and Aldermen, you serve as the board of directors of the City of Savannah, one of the community's largest and most influential organizations with 2,550 employees and a \$425 million dollar budget. As a full-service municipal corporation, the City of Savannah exercises influence in the community's well-being and future. The City of Savannah remains the community's and region's economic generator, and its influence cannot be understated. For example, the City has invested to help make the community more competitive for jobs and investment. For this reason, the proposed plan includes increasing the freeport tax exemption to 100% (manufacturer's inventory) and increasing the fulfillment center exemption to 100% to bolster the community's competitiveness in this new era of e-commerce. Our shared goal has been to address proactively current challenges by maintaining a fiscally-strong and focused organization. The *2020 Proposed Service Program and Budget* builds upon your successes of the past and looks to provide for the future needs of our citizens. It provides the financial and operating plan to provide critical services and infrastructure to our citizens and businesses while maintaining the City's healthy financial position.

On behalf of City staff, I look forward to working with you on this budget plan during the course of the next several weeks to ensure we continue to plan strategically to move **Savannah Forward**. As always, I look forward to the challenges that come with meeting the priorities set by Council, planning for the future and maintaining our strong financial position.

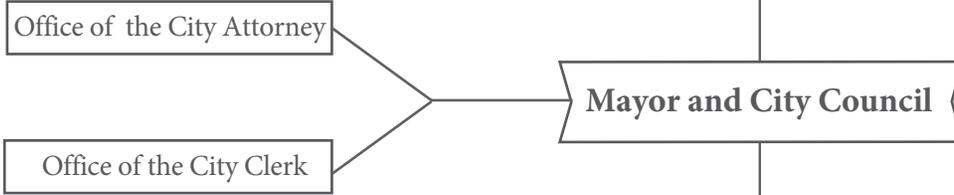
Respectfully submitted,



Patrick C. Monahan
City Manager



CITY OF SAVANNAH RESIDENTS



City Manager



Financial Services
Human Resources
Management & Budget



Economic Strength & Poverty Reduction



Good Government

Chief Operating Officer

- 311 Action Center
- Special Events, Film & Tourism Public
- Communications
- Real Estate Services
- Internal Auditing
- Recorder's Court
- Fleet Services
- Information Technology



Infrastructure

Assistant City Manager/CIDO

- Economic Development
- Planning & Urban Design
- Development Services
- Capital Projects Management
- Greenscapes
- Parking & Mobility Services
- Water Resources



Neighborhood Revitalization

Chief Community Services Officer

- Human Services
- Housing & Neighborhood Services
- Code Compliance
- Cultural Resources
- Recreation & Leisure Services
- Sanitation

OUR VISION: Savannah, an extraordinary place to live, learn and prosper.

OUR MISSION: To provide exceptional public services to residents, businesses and guest so they may experience a safe, healthy and thriving community.



SAVANNAH

City Council Strategic PRIORITIES



PUBLIC SAFETY - Public Safety is achieved when City Government and the Community work together to create a City where people feel safe in their neighborhoods and where the crime rate is low. On any given day, the public's safety is of primary importance in the minds of City leaders as they put policies in place, allocate resources and work to provide protection and enforcement for Savannah's residents, businesses and guests. Operationally, keeping the public safe presents an ever-changing set of challenges.



INFRASTRUCTURE - Savannah's future safety and prosperity depends on safe and sound infrastructure, including access to the internet. Flooding is a part of life along coastal regions but the City of Savannah is committed to protecting residential and business structures and streets from its devastating impacts. Our City's streets, sidewalks and facilities are a reflection of who we are and the pride we take in our community. They are also essential to helping residents travel to and from educational and employment opportunities. The City is committed to making these essential investments over time.



NEIGHBORHOOD REVITALIZATION - Savannahians live in neighborhoods, where much of their lives are spent. We raise our families, our children play there and when possible we work there. So, it is essential that the City focuses on key neighborhood issues such as access to quality, affordable housing, recreational facilities and programs, as well as the challenges of poverty and blight. Streets, sidewalks and trails connect our neighborhoods, creating a sense that we are 'One City'. The vision is that 'Savannah is an extraordinary place to live, learn and prosper'. The City is committed to that vision and will work to achieve the results to further enhance that as a reality.



ECONOMIC STRENGTH & POVERTY REDUCTION - The City of Savannah is committed to doing its part to raise our residents out of poverty; prepare youth and adults to participate in the economy and be self-sufficient; line our commercial corridors with viable, appropriate businesses and create a resilient, balanced economy for all.



GOOD GOVERNMENT - The mission of the City of Savannah is to provide exceptional public services to residents, businesses and guests so they may experience a safe, healthy and thriving community. A Government that is committed to analyze and improve its own performance, and inform taxpayers of services they are receiving for their money in terms of results, is the essence of accountability and transparency. The City of Savannah is committed to creating a culture focused on results for customers and ensuring the community receives exceptional public service.



Strategic Priority Goals

City Council adopted the **SAVANNAH FORWARD** Strategic Plan to provide a long-ranged focus to inform resource allocation decisions. The resulting five priorities provide the framework to align performance metrics that support the Council's vision. Council's effort to identify its priorities is supported by a citywide leadership development initiative to align cross-cutting goals and objectives for each strategic priority. The City Manager has formulated a cohesive management plan that maximizes collaboration and interdepartmental resources. The two efforts join to provide a way of identifying and realizing our community vision.



- Goal 1.1: Priority 1 Call Response**
- Goal 1.2: Reduction in Part 1 Violent Crimes**
- Goal 1.3: Residents Feeling Safe in their Neighborhoods**
- Goal 1.4: Medical 911 BLS and ALS Support Services**
- Goal 1.5: Fire Rescue Department Advanced Life Support Services**



- Goal 2.1: Resurfacing Savannah Streets**
- Goal 2.2: Sidewalks**
- Goal 2.3: Building Flooding**
- Goal 2.4: Street Flooding**
- Goal 2.5: City Facilities**
- Goal 2.6: Internet Communications Conduit**



- Goal 3.1: Reestablish & Preserve Neighborhoods**
- Goal 3.2: City-Owned Properties**
- Goal 3.3: Mobility & Neighborhood Connectivity**
- Goal 3.4: Access to Recreation**
- Goal 3.5: Access to Quality Housing**



- Goal 4.1: Poverty Reduction**
- Goal 4.2: Commercial Corridors**
- Goal 4.3: Soft Skills & Work Readiness Training for Savannah Youth**
- Goal 4.4: Soft Skills & Workforce Training for Unemployed & Underemployed**
- Goal 4.5: Employment Assistance**
- Goal 4.6: Resilient Diversified Economy**



- Goal 5.1: Online Dashboard**
- Goal 5.2: Organizational Culture**
- Goal 5.3: Performance Based Budget**
- Goal 5.4: Efficient Government Operations**
- Goal 5.5: Employee Recognition & Performance**
- Goal 5.5: City Code Update & Review**
- Goal 5.6: AAA Bond Rating**

Strategic Priorities and Performance Measures

A focus on organizational performance is indicative of the City's long-term commitment to continuously improve our service delivery at the lowest possible cost to residents. The Strategic Initiatives Manager continues to work with priority focus groups and across business units in identifying baselines, targets and strategies to accomplish the performance outcomes under **SAVANNAH FORWARD**.

The City tracks operational performance indicators as a means of identifying service trends and communicating results to the public. Continually finding ways to transform our strategic priorities into strategies that guide departmental performance measures in getting the most important things accomplished will further advance Savannah. This section contains operational performance benchmarks for each priority supported by proposed budget appropriations.

 Public Safety - Performance Measures					
Goal 1.1. Call Response					
Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
7 minute response time to priority 1 calls for service	51%	100%	55%	60%	Cad Data; Berkshire Report
Calls responded to	2,715	2,200	4,296	4,510	Weekly Activity Report
Canine requests	755	550	1,580	1,659	Weekly Activity Report
Number of officers trained in driver training	489	556	494	523	Training Logs/POST Records
Community Orientated Policing	100%	100%	100%	100%	Training Logs/POST Records
Complete mandatory state training hours	100%	100%	100%	100%	Records Management System(RMS)
Turnout time (seconds)	75	80	69	80	CAD/SFES Records Management System
Turnout time (minutes)	1:11	1:20	1:13	1:20	Savannah Fire RMS
Travel time (seconds)	244	240	239	240	CAD/RMS
Travel time (minutes)	3:52	4:00	4:20	4:00	Savannah Fire RMS
First due engine total response time benchmark (seconds)	422	380	421	380	CAD/ RMS
Effective response force total response time benchmark (seconds)	499	620	719	620	CAD/ RMS
First due engine total response time benchmark (minutes)	7:09	6:20	8:19	6:20	Savannah Fire RMS



Public Safety - Performance Measures

Goal 1.2. Reduction in Part 1 Violent Crimes

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Reduce violent crime by 5%	-1%	5%	29%	5%	Cad Data
Homicide/death investigation cases assigned	125	150	140	135	SARIC / CID Data
Robbery/aggravated assault cases assigned	694	660	775	700	SARIC/CID Data
Special victims cases assigned	761	934	770	750	SARIC and CID Data
Homicide/death investigation cases clearance rate	80%	80%	80%	80%	SARIC and CID Data
Robbery/aggravated assault cases combined clearance rate	44%	46%	45%	45%	SARIC and CID Data
Special victims cases clearance rate (rape only)	36%	51%	45%	45%	SARIC and CID Data
Value of stolen property recovered by the pawn shop unit	85,000	118,000	74,500	80,000	LEADS Online Pawn Records
Felony arrests	181	120	336	353	Weekly Activity Report
Misdemeanor Arrests	63	48	220	231	Weekly Activity Report
Number of officers trained in firearms	489	556	494	523	Training Logs / POST Records
Number of officers trained in deadly force	100%	100%	100%	100%	Training Logs / POST Records
Number of officers trained in de-escalation	100%	100%	100%	100%	Training Logs / POST Records
Drug investigations	100	100	100	100	SIU Database
Drug complaints assigned	100	100	100	100	SIU Database
Gang/Gun Investigations	116	100	100	100	Comp Stat Reports
ShotSpotter Calls	719	100	600	500	Analyst Reports
NIBIN matches	376	100	500	500	NIBIN Book



Public Safety - Performance Measures

Goal 1.2. Reduction in Part 1 Violent Crimes (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
eTraces	248	100	300	300	ATF National Tracing Center
Reduction of Gun violence	-2%	10%	25%	5%	EGV Data Stats
Reduce group members involvement (GMI) with guns	-33%	40%	5%	10%	EGV Data Stats
Number of citizens that utilize EGV	41	40	45	50	EGV Data Stats
Number of bi-weekly comp stat reports to be completed	24	24	24	24	Command Staff
Number of monthly posts made to SARIC website	98	375	110	105	saricmetro.com
Number of investigative searches performed by SARIC employees	3,311	300	5,566	4,440	Command Staff

Goal 1.3. Residents Feeling Safe in Their Neighborhoods

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Felony cases filed	2,087	1,800	2,256	2,369	Odyssey Court System
Misdemeanor cases filed	5,615	6,750	4,229	4,440	Odyssey Court System
Traffic cases filed	34,835	40,200	36,012	37,813	Odyssey Court System
Local ordinance cases filed	1,438	1,500	1,920	2,016	Odyssey Court System
Fatal crashes	19	12	15	13	Traffic Excel Data Base
Fatal crashes investigated	17	13	15	13	Traffic Excel Data Base
Fatal crashes closed	13	13	8	15	Traffic Excel Data Base
Hit and run cases	2,604	2,636	2,158	2,769	Traffic Excel Data Base



Public Safety - Performance Measures

Goal 1.3. Residents Feeling Safe in Their Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Hit and run investigated	100%	100%	100%	100%	Traffic Excel Data Base
Hit and run investigation closed	100%	100%	90%	100%	Traffic Excel Data Base
Red light camera violations	11,350	8,005	11,350	11,350	Redflex Smartops
Citizen contacts	30,190	35,000	22,037	23,138	Traffic Excel Data Base
Vehicle crashes	11,785	11,500	10,117	9,611	GEARS Data Base
Vehicle crashes w/ injuries	2,131	490	1,933	1,836	GEARS Data Base
Other enforcement methods	64	60	70	75	Traffic Excel Data Base
Citations issued	357	375	375	394	Monthly Report
Special requests services provided	37	33	35	37	Monthly Report
Crowd control hours utilized	497	352	460	485	Monthly Report
Number of citizen contacts	6,500	8,000	10,000	10,500	Monthly Report
Number of special events attended to facilitate crowd control	10	9	10	10	Monthly Report
Scheduled patrol duties attained	100%	100%	100%	100%	Monthly Report
Scheduled events attended	90%	85%	97%	100%	Monthly Report
High crime area service request attained	95%	95%	100%	100%	Monthly Report
Public demos	31	19	38	40	Weekly Reports
Demos honored	100%	98%	99%	99%	K-9 Supervisor



Public Safety - Performance Measures

Goal 1.3. Residents Feeling Safe in Their Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Vehicles maintained	562	585	569	595	Vehicle Report
Inventory items	850	850	850	860	Quartermaster Report
Payroll processing	750	640	640	635	Authorized Staffing
Cost center reports	364	364	364	364	Monthly Report
State/Federal forfeitures processed	39	60	36	55	Monthly Report
Inventory accountability	100%	100%	100%	100%	Monthly Report
Grants closed on schedule	100%	100%	100%	100%	Monthly Reports
Purchase orders and vouchers processed	4,013	5,049	4,620	5,000	Lawson System
Officers trained C.A.L.E.A. and State standards	100%	100%	100%	100%	Power DS
Records entered	225,416	250,000	200,000	225,000	ARS, GEARS, Intellevue, GCIC/NCIC Portal
Open records processed	20,842	25,000	22,500	22,500	RMS, Evidence.com
Records checked	32,324	30,000	30,000	30,000	GCIC/NCIC Portal, RMS
Records scanned	76,000	130,000	100,000	100,000	Intellevue
Percent of files scanned	50%	100%	100%	100%	Intellevue
Audit passed	100%	100%	100%	100%	GCIC/NCIC Monthly Reports
Funds collected	41,500	60,000	40,000	40,000	Monthly Reports
Timely reports (3 days)	100%	100%	100%	100%	Section Tallies



Public Safety - Performance Measures

Goal 1.3. Residents Feeling Safe in Their Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Record checks (3 days)	100%	100%	100%	100%	Section Tallies
Warrants removed (within 1 business day)	100%	100%	100%	100%	Section Tallies
Citizen initiated complaints	67	70	80	75	LEAA
Internal affairs cases investigated	125	150	100	120	LEAA
Use of force cases investigated	349	250	275	300	LEAA
Internal affairs cases investigated and closed	212	175	125	150	LEAA
Average cases assigned per investigator	15	14	15	12	LEAA
Percent of complaints referred for precinct investigation	54%	70%	75%	80%	LEAA
Internal affairs cases sustained/not sustained	137/71	80/65	80/65	90/70	LEAA
Internal affairs investigations closed	212	175	100	90	LEAA
Percent of decided cases where outcome notifications were attempted	100%	100%	100%	100%	LEAA
Number of felony related arrest	200	200	200	200	Monthly Reports
Number of guns seized	120	120	120	120	Monthly Reports
Conduct Incident Management Team exercises	4	6	9	6	COS Multiyear Training and Exercise Plan (MTEP)
IMT/ ICS planning/ training courses delivered	7	5	6	6	COS Multiyear Training and Exercise Plan (MTEP)
Public fire safety education events	548	400	600	650	Records Management System
Commercial building inspections	3,021	3,000	3,600	3,800	Records Management System



Public Safety - Performance Measures

Goal 1.3. Residents Feeling Safe in Their Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Fire cause determination rate	94%	80%	90%	85%	Records Management System
Customer service surveys	4,575	4,575	1,800	4,575	Records Management System
Smoke detector installations/home fire safety surveys	4,268	825	246	250	Records Management System
Tier II inspections	249	72	258	258	CEMA LEPC
Successful prosecution of individuals associated with gang activity	40	40	25	25	Gang Unit Records
Successful prosecution from special investigations	96	90	71	90	ATF, FBI, US Marshals Collaboration
Number of community centers supporting EGV initiative	5	5	8	10	EGV Data Report
Number of community leaders and participants attendance at a community call in	86	50	30	50	EGV Data Report
Number of custom letters successfully delivered	83	90	60	75	EGV Data Report
Increase in number of monthly safety advisories	39	100	75	100	Command Staff
Provide more end user data for use in neighborhood monthly association meetings	0	50	0	0	Command Staff

Goal 1.4. Medical 911 BLS and ALS Support Services

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
EMT training (number of students)	42	60	47	40	COS/SFES Strategic Plan



Infrastructure - Performance Measures

Goal 2.1. Resurfacing Savannah Streets

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Miles of asphalt placed per lane	17.19	15	21	21	Internal Tracking and 311 Work Orders



Infrastructure - Performance Measures

Goal 2.2. Sidewalks

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Miles of sidewalk installed	2.98	3	3	4	Internal Tracking and 311 Work Orders

Goal 2.3. Building Flooding

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Maintain pump stations on line	95%	94%	94%	93%	Department Monthly Report
Building permits issued shall comply with the City of Savannah's Flood Damage Prevention Ordinance	100%	100%	100%	100%	Energov and GIS

Goal 2.4. Street Flooding

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Miles of sanitary/storm lines televised (miles)	43	40	36	45	T.V. Truck Hardware
Complete within standard priority requests for code 1113 "blocked catch basin"	58%	60%	59%	58%	311 System Crystal Report

Goal 2.5. City Facilities

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
System inspections (includes utility locate sites, construction inspection, backflow inspection and testing) - prior reporting	22,709	24,393	21,985	24,920	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
System inspections (includes utility locates, construction inspection, backflow inspection and testing) - modified reporting to include number of locates rather than locate sites	56,296	0	39,421	59,420	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Water meter program (includes meter installations, maintenance, testing and revenue tasks)	29,465	65,700	41,510	63,000	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Fire hydrant program (includes hydrant repairs, installations and preventative maintenance)	2,363	7,020	2,840	7,020	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Water main leak repair program (includes both water mains and water service leak repairs)	719	670	530	520	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records



Infrastructure - Performance Measures

Goal 2.5. City Facilities (continued)

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Parking meter (downtime less than)	5.50%	5%	5%	5%	Daily Work Tickets
Elevators (downtime less than)	11%	5%	5%	5%	Service Calls and Work Order
Cleanliness (100 point scale)	75%	90%	80%	90%	Work Order
Building permits issued for City facilities shall comply with State-mandated minimum construction and life safety codes	100%	100%	100%	100%	Energov and GIS
New City facilities will comply with State-mandated minimum construction and life safety codes	100%	100%	100%	100%	Staff
Maintain/repair water resources facilities to ensure that they meet building code standards	160	200	210	200	Monthly Report
Review plans, specifications and as-built documents	878	900	915	950	Monthly Report
Update AutoCAD/GIS 1"=600' scale water and sewer maps (linear feet)	56,273	35,000	35,000	35,000	Monthly Report
Update water/sewer model based on features added	6,618	6,500	6,700	6,700	Monthly Report
RFP development for construction and design of water and sewer infrastructure	26	30	25	25	Monthly Report
Well sites monitored for pressure	48	48	48	48	Water Supply and Treatment Staff
Well sites maintained	46	46	46	46	Water Supply and Treatment Staff
Water treated (MGD)	21.27	23.53	21.74	19.99	SCADA Reports
Samples collected	3,960	4,200	4,000	4,000	Water Supply and Treatment Staff
Annual water audits	7	7	7	7	Georgia Environmental Protection Division



Infrastructure - Performance Measures

Goal 2.5. City Facilities (continued)

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Perform station ARV inspection, ARV inspection, ARV replacement and station head/capacity tests	356	130	454	540	Asset Management Documentation and 311 and CityWorks
Perform station inspections and operate odor control units	14,580	20,110	14,503	20,003	Asset Management Documentation and 311 and CityWorks
Water treated by 3 regional wastewater facilities (millions of gallons)	5,850	2,400	6,123	7,000	Flow Meters
Monthly N.P.D.E.S. permit compliance achieved	68%	36%	63%	100%	Laboratory Analysis
Water sold (millions of gallons)	12,529	10,950	11,866	12,000	I & D Staff
Chemical and biological tests performed	123,385	205,000	126,600	205,000	I & D Lab Staff
Calibrations within standard	1,400	1,200	1,375	1,400	I & D Staff
Sanitary sewer stoppages cleared	298	310	305	290	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Feet of sanitary sewer main repaired/extended	3,341	3,100	4,639	4,639	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Feet of sanitary sewer main cleaned (includes contractor cleaning)	409,829	294,000	312,994	328,644	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Sanitary sewer main break repairs	117	119	144	137	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records
Gallons of wastewater treated (millions of gallons)	6,365	7,000	6,313	7,000	Flow Meters
Monthly N.P.D.E.S. permit compliance achieved	11	12	9	12	Laboratory Analysis



Infrastructure - Performance Measures

Goal 2.5. City Facilities (continued)

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Industrial pretreatment permit renewals	11	10	11	11	Pretreatment Applications
Number of renovations to complete police demerger	3	1	1	2	Real Estate Services
Renovate community centers	1	3	3	2	Real Estate Services
Completed 311 request	3,360	3,200	3,065	2,500	311 Service Request System
Perform station maintenance tasks (includes mechanical, electrical and grounds tasks)	540,934	620,003	540,464	615,520	Asset Management Documentation and 311 and CityWorks

Goal 2.6. Internet Communications Conduit

Performance Measure	2018 Goals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Linear feet of conduit installation for future fiber optic cable	0	0	0	700	311 Service Requests and Work Orders, Daily Division and 2019 City Works (CMMS) Work Order Records



Neighborhood Revitalization - Performance Measures

Goal 3.1. Reestablish and Preserve Neighborhoods

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
To maintain an annual midpoint cleanliness rating of service units (curbed/paved streets) at an acceptable standard of 3.0 on a scale 1.0 – 4.0 (4 being the highest)	3.0	3.0	3.0	4.0	Mid-Point Cleanliness Evaluation Scores
Percent of service requests completed within the standard response time	100%	100%	100%	100%	311 Application
Sanitation operations conducted in accordance with environmental and performance standards	100%	100%	100%	100%	Environmental and Work Programs Reports
Number of outreach and education sessions completed	31	25	40	45	Sanitation Monthly and Annual Reports; Tentative Dates for Events and Activities
Number of volunteer clean-ups and Adopt-a-Spots	33	40	40	45	Sanitation Monthly and Annual Reports; Tentative Dates for Events and Activities
Residential refuse and yard waste collections completed on schedule	99%	100%	99%	99%	Monthly Report


Neighborhood Revitalization - Performance Measures
Goal 3.1. Reestablish and Preserve Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Residential units serviced weekly for residential refuse and yard waste collection	48,000	50,000	50,000	52,000	Sanitation Monthly and Annual Report
Cost per residential service unit for residential waste collections	\$ 117.78	\$ 110.30	\$ 110.82	\$ 105.65	Sanitation Monthly and Annual Report
Cost per residential service unit for yard waste collection	\$ 50.98	\$ 47.74	\$ 47.97	\$ 45.73	Sanitation Monthly and Annual Report
Cost per residential service unit for special collection	\$ 7.03	\$ 6.58	\$ 6.62	\$ -	Sanitation Monthly and Annual Report
Collection cost per special collection completed	\$ -	\$ -	\$ -	\$ 66.31	Sanitation Monthly and Annual Report
Operational compliance with applicable environmental standards and Environmental Protection Division (EPD) permit conditions	100%	100%	100%	100%	Environmental Compliance reports
Tons of refuse received	103,742	106,341	104,338	105,000	Certified Scale Transaction Reports
Tons of refuse diverted	15,311	10,641	14,091	15,000	Certified Scale Transaction Reports
Commercial refuse collections completed on schedule	100%	100%	100%	100%	311 Application
Number of commercial refuse customers	610	612	620	620	Sanitation Monthly and Annual Report
Containers repaired	18	20	20	20	Sanitation Monthly and Annual Report
Recycling collection completed on schedule	75%	100%	75%	100%	311 Application
Litter route collection completed on schedule	75%	100%	75%	100%	311 Application
Curbside recycling collected	22,658	22,000	22,658	22,700	Sanitation Monthly and Annual Report
Cost per recycling collection	\$ 6.10	\$ 5.90	\$ 6.10	\$ 6.10	Sanitation Monthly and Annual Report
Increase the number of certified Neighborhood Associations	9	20	14	15	Application Forms Approved
Increase the number of registered Neighborhood Associations	34	40	36	40	Neighborhood Association Registry


Neighborhood Revitalization - Performance Measures
Goal 3.1. Reestablish and Preserve Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of neighborhood grants administered	0	10	0	0	Grant Agreement Executed
Number of neighborhood leaders and residents participating in leadership training activities	206	600	200	250	Fair Housing Events Grant Training Workshops Organizational Training
Number of youth engaged in neighborhood improvement or leadership activities	320	350	273	300	SYC, SYA, YLP Attendance Rosters
Unsecure property secured within 30 days	56%	90%	22%	90%	Energov
Complaint (311 or other) to initial inspection within 3 days	62%	90%	64%	90%	Energov
Initial inspection to compliance or summons issued within 30 days	45%	80%	61%	80%	Energov
Voluntary compliance rate	37%	80%	49%	80%	Energov
Percent of responding participants rating programs/services as very good or excellent	0%	90%	0%	0%	Energov
Site development permits and subdivision plats associated with neighborhood revitalization will be reviewed for compliance with City ordinances	100%	100%	100%	100%	Energov and GIS
Building permits issued in established historic districts shall comply with City ordinances	100%	100%	100%	100%	Energov and GIS
New City facilities will add value to the neighborhood through quality, functionality, safety, code compliance and/or improved aesthetics	100%	100%	100%	100%	Staff; Checklist
Plan review (alcoholic beverage licenses, antennas, commercial and residential buildings, signs/awnings, zoning confirmation letters, zoning information requests, zoning amendments, Board of Appeals)	3,314	3,500	3,203	3,300	Energov
Business location approvals	1,913	1,800	1,783	1,800	Energov
Short-term vacation rental certificates	1,240	1,400	1,367	1,400	Energov
Plan improvements (downtown streetscape improvements, wayfinding and direction signage, CNU legacy projects, etc.)	7	8	10	12	Council Presentations
Maintain/repair water resources facilities to ensure that they meet building code standards	160	200	210	200	Monthly Report



Neighborhood Revitalization - Performance Measures

Goal 3.1. Reestablish and Preserve Neighborhoods (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Complaints investigated	100%	100%	100%	100%	City Staff
Complaints investigated	100%	100%	100%	100%	I and D Staff
EPD violations	0%	0%	0%	0%	Georgia EPD
Number of blighted, tax delinquent, underutilized real properties acquired	9	0	6	12	Land Bank Authority Database
Number of disposed, underutilized real properties returned to a tax generating and/or community improvement status	14	0	9	12	Land Bank Authority Database
Number of properties with clouded titles cleared and made marketable	4	0	8	8	Land Bank Authority Database
Number of properties demolished, cut and maintained and marketed on website.	40	0	42	42	Land Bank Authority Database
Number of properties in Land Bank Inventory maintained (property maintenance: cutting, demolition, etc.)	100	0	100	100	Land Bank Authority Database
Develop policies and ordinances to expand tourism-related activities in emerging districts (percent complete)	10%	100%	50%	75%	Turf Field Application

Goal 3.2. City-Owned Properties

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Miles of graded lanes/shoulders maintained	34.27	155	40	80	Internal Tracking and 311 Work Orders
Maintain/repair water resources facilities to ensure that they meet building code standards	160	200	210	200	Monthly Reports
Parks and squares serviced to standards	85%	85%	90%	90%	Daily Work Reports
Park and square infrastructure maintained to standards	0%	0%	60%	60%	Daily Work Reports and 311 Work Orders
Trash and litter collection within downtown district maintained to standards	0%	0%	90%	90%	Daily Work Reports
Public trees maintained to standards	60%	80%	75%	80%	311 Work Orders



Neighborhood Revitalization - Performance Measures

Goal 3.2. City-Owned Properties

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Public trees and stumps removed to standards	78%	0%	85%	90%	311 Work Orders
Plan reviews for tree ordinance compliance completed to standards	99%	0%	99%	99%	EnerGov
Rights-of-way vegetation maintained to standards	70%	80%	70%	85%	Route Sheets and 311 Work Orders
Canals and ditches mowed to standards	70%	80%	70%	80%	Route Sheets and 311 Work Orders
City owned vacant lots mowed to standards	0%	0%	85%	90%	Route Sheets and 311 Work Orders
Repair spalling concrete and building infrastructure (panels repaired)	0	3	0	0	Structural Engineers

Goal 3.3. Mobility and Neighborhood Connectivity

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Clean inlets and manholes to assure flow	2,894	2,500	2,500	2,500	Department Monthly Report
New City facilities and the surrounding areas will be evaluated for mobility and neighborhood connectivity, and measures will be incorporated into the design as applicable	100%	100%	100%	100%	Staff; checklist
Submit customer requests for the repair of Georgia Power street lights	716	700	730	700	Internal tracking and 311 Work Orders
Permits processed and reviewed	2,163	2,500	2,268	2,300	Internal tracking and EnerGov
Traffic studies conducted	1,011	1,000	1,063	1,000	Internal tracking
Percent of citizen complaints responded to within 24-hours (priority 1)	95%	90%	93%	90%	311 Work Order Reports and Management
Traffic signal repairs	805	800	850	800	311 Work Order Reports and Management
Traffic sign repairs	7,107	7,300	7,012	7,300	311 Work Order Reports and Management
City-owned light repairs	293	500	280	300	311 Work Order Reports and Management
Percentage of signal malfunctions addressed within 24-hours	92%	90%	93%	90%	311 Work Order Reports and Management



Neighborhood Revitalization - Performance Measures

Goal 3.4. Access To Recreation

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Percentage of down/missing stop or yield signs addressed within 24-hours	96%	95%	95%	97%	311 Work Order Reports and Management
Percent of responding participants rating Recreation programs/services as very good or excellent 90 percent customer survey	83%	90%	90%	90%	Customer Survey
Percent of responding participants rating athletics programs/services as very good or excellent	90%	90%	90%	90%	Customer Survey
Percent of responding participants rating senior services programs/services as very good or excellent	96%	90%	100%	90%	Customer Survey
Percent of responding participants rating therapeutic recreation programs/services as very good or excellent	98%	90%	98%	90%	Customer Survey
Total attendance - outdoor pools/playgrounds	21,267	24,025	22,500	22,500	Quarterly Point in Time Counts
Number of registered youth participants	8,226	6,450	6,450	6,950	Registration
Number of registered adult participants	2,516	2,250	2,250	2,500	Registration
Total attendance - community centers (youth and adults)	342,630	247,000	341,125	345,000	Daily Center Counts
Percent of responding participants rating programs/services as very good or excellent	83%	90%	90%	90%	Customer Survey
Number of registered youth sports participants	1,962	2,500	2,128	2,500	Registration
Number of registered adult sports participants	170	270	301	320	Registration
Number of registered tennis program/league participants	1502	835	1556	1565	Registration
Number of open courts participants (basketball/tennis)	18,250	18,250	18,250	18,450	Quarterly Point in Time Counts
Number of registered golden age participants	937	865	865	880	Registration
Number of senior lunches served	89,924	99,750	99,750	99,750	Daily Counts
Number of registered adult day care participants	45	68	45	60	Registration



Neighborhood Revitalization - Performance Measures

Goal 3.4. Access To Recreation (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Percent of responding participants rating programs/services as very good or excellent	96%	90%	90%	90%	Customer Survey
Number of registered Therapeutic Recreation participants	544	355	450	500	Registration
Number of registered Special Olympic participants	59	60	45	50	Daily Counts
Percent of responding participants rating programs/services as very good or excellent	98%	90%	90%	90%	Customer Survey
Number of athletic field preparations completed	451	500	604	650	Daily Counts
Number of athletic grass field mowing's completed	591	615	540	615	Daily Counts
Number of playground inspections completed	697	864	520	684	Registration
Number of work order repairs/preventative maintenance functions completed	1,363	1,200	1,219	1,219	Daily Counts
Number of athletic events on turf fields	0	50	0	0	TAC Minutes and City Council Agenda/Minutes

Goal 3.5. Access to Quality Housing

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of affordable and/or workforce housing units constructed	454	300	300	150	Housing and Neighborhood Services
Number of owner-occupied homes repaired/improved	174	100	200	125	Housing and Neighborhood Services
Number of home buyers purchasing homes with City assistance	95	75	80	75	Housing and Neighborhood Services
Number of rental housing units developed, repaired and/or retained	422	75	300	150	Housing and Neighborhood Services
Percent of responding participants rating programs/services as very satisfactory or satisfactory	98%	95%	95%	95%	Housing and Neighborhood Services
Building permits and inspections shall comply with State-mandated minimum codes for construction to ensure quality housing	100%	100%	100%	100%	Energov and GIS
New housing units created through enterprise and opportunity zone programs	56	150	109	150	Enterprise Zone Report and Opportunity Zone



Economic Strength & Poverty Reduction - Performance Measures

Goal 4.1. Poverty Reduction

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of community partners and service providers engaged to address poverty reduction strategies *poverty summit not to occur in 2019	128	0	185	100	MOA/MOUs
Number of residents connected to services through community poverty reduction programs	550	700	24,912	25,000	Community Partnership Agencies' Quarterly Status Reports
Total number of youth gaining summer or other employment	253	500	208	250	Summer 500 Job Placement Records
Total partner organizations providing services	30	60	70	75	MOA/MOUs
Total number of persons engaged in long-term Advancement Program with advancement along key indicators	133	130	200	250	Member Attendance Tracking
Non-profit grants and contracts administered (2018 includes prior year ESG-funded grants)	48	44	47	47	One Year Action Plan (CDBG/ESG), CPP -General Fund Allocation, HOPWA
Grantee monitoring visits, technical assistance reviews and training conducted	237	182	179	180	One Year Action Plan (CDBG/ESG), CPP -General Fund Allocation, HOPWA Audit Checklists
Public hearings and citizen engagement sessions to support federally-funded programs	5	4	5	5	Copies of public notices and sign-in sheets related to One Year Action Plan (CDBG/ESG), CPP - General Fund Allocation, HOPWA
Launch healthy food financing program	0	1	1	0	Healthy Food Financing Report
Participation by Disadvantaged Business Enterprises (DBEs) in City Contracts	-	-	-	20%	SBO Program Annual Report
Percent of responding participants rating programs/services very satisfactory or unsatisfactory	60%	90%	90%	90%	SCAC Survey Data
Total number of persons served (all center activities)	608	1000	875	1250	Member Attendance Tracking
Number of visual and performing arts classes	24	78	75	120	SCAC Program Data
Number of class participants	403	852	950	1,500	SCAC Program Data
Number of visual and performing arts events	18	52	14	40	SCAC Program Data



Economic Strength & Poverty Reduction - Performance Measures

Goal 4.1. Poverty Reduction (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Total event attendance	1,279	1,201	1,500	1,500	SCAC Program Data

Goal 4.2. Commercial Corridors

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Complete assessment of target commercial corridor	1	1	1	1	Corridor Assessment Report
Conduct developer tour of target commercial corridor	1	1	1	1	Opportunity Zone Tour Report

Goal 4.3. Soft Skills & Work Readiness Training for Savannah Youth

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Total number of youth receiving work readiness training	320	500	273	300	Savannah Youth Council Savannah Youth Ambassadors Summer 500
Provide soft skills and work readiness training for high school youth through Summer Enrichment	0	100	75	100	Summer Enrichment Attendance Records
Number of work readiness sessions and soft skills training completed	0	7	7	10	Attendance Records
WorkSource Coastal-Number of soft skills/work readiness training sessions offered to youth prior job placement *	10	8	8	0	Monthly Data Report Collected From Youth Services Provider
WorkSource Coastal-Number of youth employed after completion of soft skills/work readiness training sessions *	79	50	25	0	Monthly Data Report Collected From Youth Services Provider
WorkSource Coastal-Number of youth participants that will receive a credential (i.e. HS Diploma, GED, industry-recognized certifications, etc.) *	15	30	15	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of youth to enroll in construction job training program	12	20	15	15	Data Collected from the USDOL's ETA Management Information System (MIS)
Number of participants to attain a GED/HS diploma and/or Construction Pre-Apprenticeship Certification	12	15	10	10	Data collected from the USDOL's ETA Management Information System (MIS)
Number of participants to attain post-secondary enrollment and/or employment	6	12	10	10	Data collected from the USDOL's ETA Management Information System (MIS)



Economic Strength & Poverty Reduction - Performance Measures

Goal 4.3. Soft Skills & Work Readiness Training for Savannah Youth (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of youth internships through department and contracted organizations (paid and unpaid)	10	249	249	249	Art and Cultural Grants

Goal 4.4. Soft Skills & Workforce Training for Unemployed & Underemployed

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of WorkSource Coastal adult participants to complete a certificate training program *	120	50	50	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of WorkSource Coastal adult participants employed after completion of soft skills/work readiness training sessions *	156	40	40	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of unemployed WorkSource Coastal adult participants to complete on-the-job-training program *	21	30	20	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of WorkSource Coastal adult participants maintaining employment for at least 6 months after training *	99	40	40	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of adults completing soft skills training	52	100	115	200	Attendance Records, Surveys
Number of soft skills classes, job fairs and hiring events targeting unemployed and underemployed adults	6	7	9	24	Attendance Records, Surveys

Goal 4.5. Employment Assistance

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Total number of adults receiving employment assistance	2,126	100	1,042	500	Job Fair sign-in Soft Skills Training
Number of WorkSource Coastal partners to complete workforce development performance assessments *	25	25	25	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of services WorkSource Coastal providers/partners above the 75% job placement rate *	8	20	10	0	Data collected from the Virtual One-Stop (VOS) Case Management System
Number of new business partners WorkSource Coastal recruited for in-demand occupations *	21	15	15	0	Monthly Data Report Collected from WorkSource Coastal Business Service Representative and Services Provider

* City ended fiscal agent responsibilities for WorkSource Coastal effective Dec. 31, 2019



Economic Strength & Poverty Reduction - Performance Measures

Goal 4.6. Resilient Diversified Economy

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Help complete Economic Development strategic action plan	0	1	1	0	Propel Savannah Report
Number of facility rentals	5	95	14	40	SCAC Rentals
Number of entrepreneurial skill development programs	90	75	30	40	SCAC Program Data
Income generated by special event application and permit fees	\$ -	\$ 34,000	\$ -	\$ 17,500	Permit Database
Income generated by Temporary Use permits	\$ 10,557	\$ 48,000	\$ 75,000	\$ 75,000	Revenue Collection
Income generated by an increase in Turf Field fee	\$ -	\$ 5,000	\$ -	\$ -	EnerGov
Number of Food Truck Rodeos per year	2	2	2	2	Revenue Collection
Income generated through Film Permit Fees	\$ 108,517	\$ 76,000	\$ 100,000	\$ 75,000	Revenue Collection
Coordinate and encourage the use of parks and squares for events (number of scheduled events)	366	450	475	475	EnerGov
Income generated through Park and Square Permit Fees	\$ 346,578	\$ 175,000	\$ 135,000	\$ 145,000	EnerGov
Total events	357	200	370	388	Rental Totals Document – Event Folders
Total ticket sales	\$ 3,728,665	\$ 4,000,000	\$ 3,600,000	\$ 5,000,000	Ticket Sales Audit
Total rental revenue	\$ 532,072	\$ 140,000	\$ 420,000	\$ 440,000	Lawson Revenue Report
Total concessions revenue	\$ 225,139	\$ 190,000	\$ 215,000	\$ 300,000	Lawson Revenue Report
Total alcohol revenue	\$ 165,000	\$ 165,000	\$ 195,000	\$ 250,000	Lawson Revenue Report



Good Government - Performance Measures

Goal 5.1. Online Dashboard

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Create an Online Dashboard for the City Manager to use to track key processes using ACL	0	1	0	1	ACL Software



Good Government - Performance Measures

Goal 5.2. Organizational Culture

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Reference/retrieval requests	5,158	5,500	5,250	5,250	Division Monthly Reports
Percent of reference/retrieval requests responded to within 3 days or less	100%	100%	100%	100%	Records Retrieval Request Forms/Reference Request Records
Quality of customer service received in the Municipal Archives (percent of customers rating service very good or excellent)	100%	90%	90%	90%	City of Savannah Municipal Archives Customer Surveys
Participate in creation of city-wide customer survey	0%	100%	0%	0%	Department
Property Tax Unit call service level – average (goal of 90%)	88%	90%	90%	90%	Department
Open records requests responded to within 3 days	100%	100%	100%	100%	Department
Department participation in international customer service week including training	0%	100%	100%	100%	Department
Number of Open Records Request responded to within 3 days	32	0	86	90	ORR Database
Average number of calls received per day	311	350	350	350	ShoreTel Phone Reporting
Average phone service level (goal of 90%)	90%	90%	92%	90%	ShoreTel Phone Reporting
Average phone hold time less than 1 minute	98%	90%	94%	90%	ShoreTel Phone Reporting
Department participation in international customer service week including training	0%	100%	100%	100%	Department
Number of complaints	55,179	72,000	72,000	75,000	311 Action Monthly Report
Average wait time (seconds)	67	60	65	60	311 Action Monthly Report
Average call completion time (seconds)	109	90	100	90	311 Action Monthly Report

Goal 5.3. Performance Based Budget

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
GFOA budget rating received (1=yes, 0 = no)	1	1	1	1	GFOA Award Notification



Good Government - Performance Measures

Goal 5.3. Performance Based Budget (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Conservative, balanced budget prepared and approved by City Council by December 31st deadline	1	1	1	1	Council Agenda Minutes and Budget Document
Host events for civic engagement in the budget process	2	3	2	3	Advertisements from Media Outlets and CINC

Goal 5.4. Efficient Government Operations

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Produce two reviews each quarter for a total of eight for the year	4	8	10	10	2019 Annual Plan
Perform a risk assessment	0	1	1	1	Risk Assessment Report
Achieve at least one certification within our team	0	1	1	1	Training and Education
Percent of preventive maintenance performed within 72 hours	88%	80%	80%	80%	AssetWorks Software
Percent of repair work orders performed within 72 hours	74%	75%	77%	75%	AssetWorks Software
Percent of scheduled services completed on time	31%	40%	33%	40%	AssetWorks Software
Conduct incident review board (prevention board)	6	10	10	10	Quarterly Report
Alcohol and drug testing	750	1,120	750	750	Quarterly Report
Conduct agency safety committee meetings	30	24	30	30	Loss Control SS
Safety, driver's, CPR, supervisory training courses	80	80	80	80	HR Training Report
Auto liability, workers compensation, general liability claim administration	1,125	1,125	1,125	1,125	Quarterly Department Report
Average number of days to process a requisition	10	10	10	10	PO234 - Requisition Reports
Average number of open requisitions	76.2	70	60	60	PO234 - Requisition Reports
Percent of annual contracts in expired state	47%	10%	41%	10%	Annual contract spreadsheet
Quarterly departmental reports on unit performance and outcomes	4	4	2	2	Departmental Reports



Good Government - Performance Measures

Goal 5.4. Efficient Government Operations (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Annual department update workshop to Mayor and Aldermen	1	1	4	2	Council Minutes and Presentation
Civic Center and Visitor Centers new operating agreements	0	1	2	1	Council Minutes, Department Reports, Signed Agreements
Sales of surplus property and reinvestment of proceeds in new projects	8	3	11	4	Council Minutes and Department Reports
Customer satisfaction rating	4.84	4.75	4.79	4.75	Department Customer Service Satisfaction Surveys
Appearance rating (scale of 1 to 4, where 1.0 is well-groomed, 2.0 is a general appearance of care, 3.0 is a slightly irregular, and 4.0 is a ragged appearance)	1.29	1.30	1.29	1.30	Monthly Department Evaluations
Cost per lot maintained	\$ 59.00	\$ 60.00	\$ 57.00	\$ 60.00	Department Performance Measure Calculations/Mthly Expenses
Cost: revenue per interment	\$ 0.83	\$ 0.85	\$ 0.76	\$ 0.85	Department Performance Measure Calculations/Mthly Expenses and Interment Revenues

Goal 5.5. Employee Recognition & Performance

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Perform mid-year and year end reviews of the team	1	2	1	2	HR Procedures
MVR reviews	200	200	200	200	IRPB
Time to contact citizens after complaint (hours)	48	48	48	48	Survey
Time to contact injured employees after receipt of report (hours)	24	24	24	24	Survey
TPA audit (percent)	95%	90%	96%	95%	Audit Report



Good Government - Performance Measures

Goal 5.5. Employee Recognition & Performance (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Number of certified purchasing staff (CPPB/CPPO)	1	2	1	2	www.uppcc.org
Conduct a classification and compensation study (% complete)	0%	100%	100%	0%	Council Agenda
Purchase electronic performance management system	0%	100%	0%	0%	Council Agenda
Time to fill vacancies (days)	0	0	0	60	NEOGOVS
Customer service surveys (per month)	0	0	0	30	Qualtrics
Professional development hours completed annually	0	0	0	10	Learning Management System

Goal 5.6. City Code Update & Review

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Review and update of Revenue Ordinance	1	1	2	1	Department
Review and update of Alcoholic Beverage Ordinance	1	1	2	1	Department
Complete film section in special event ordinance (percent complete)	25%	100%	75%	100%	Council Agenda/Minutes
Number of tourism-based ordinance revisions	2	2	10	5	Council Agenda/Minutes
Update policies and ordinances governing park and square rental (percent complete)	25%	100%	50%	100%	Reduced number of complaints from event organizers and
Successful management of turf athletic fields (percent complete)	0%	100%	0%	0%	Number of Events Held on Turf Fields
Sound permits (percent complete)	100%	100%	100%	100%	Council Agenda/Minutes
Food Truck Ordinance (percent complete)	0%	100%	50%	100%	Council Agenda/Minutes
Special Event Ordinance (percent complete)	25%	100%	75%	100%	Council Agenda/Minutes

Goal 5.7. AAA Bond Rating

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
General fund – unassigned fund balance (dollars)	37,945,263	37,000,000	40,000,000	42,000,000	City of Savannah 2017 Comprehensive Annual Financial



Good Government - Performance Measures

Goal 5.7. AAA Bond Rating (continued)

Performance Measure	2018 Actuals	2019 Adopted	2019 Projection	2020 Proposed	Data Source
Achieve/maintain AA+/AA1 bond rating (yes = 1, no = 0)	1	1	1	1	Rating Agencies
Pension plan funded status (percent)	81%	84%	84%	86%	Plan Actuarial Valuation Dated 1-1-2018
In-year collection of property tax revenues (% of billed dollars)	92%	92%	92%	91%	Lawson Revenue Reports
Collection of previous year delinquent property tax (% of billed dollars)	99%	99%	99%	99%	Lawson Revenue Reports
Collection of known and active business tax accounts	97%	95%	89%	95%	Govern
Implementation of phase II of online payment options	0%	100%	80%	100%	Department
Percent of all payments made online	30%	20%	32%	35%	Department

145,862
population

108.7
square miles

107
parks & squares

AA+
S&P bond rating

SAVANNAH

at a glance

Class 1
ISO

EST. 1733

\$42,869
median household income

56
playgrounds

Budget Process

Overview

The City's Annual Operating 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. The overall goal of the budget is to establish and maintain effective management of the City's financial resources. Revenues that support municipal services are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources and unallocated reserves carried forward from prior years. Various policies and processes are used to guide maintenance of the City's financial resources.

Under the City's organizational plan, policy making in response to the needs of the community is entrusted to the Mayor and Aldermen. Administrative or executive authority is vested in the City Manager to develop, implement, and execute programs and policies established by City Council. The annual budget is prepared under the direction and guidance of the City Manager. State law and local ordinances also impact development of the annual budget.

Policies

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, and performs many other legislative functions. The Savannah City Council is also responsible for setting priorities through the City's Strategic Planning process.

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 City Council. The City Manager recommends the annual budget and work programs in addition to advising City Council on policy and legislative matters.

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

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies, specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding 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 Internal Auditing Department which is organized separately from, and operates independently of, the Office of Financial Services. The Director of Internal Auditing reports to the Chief Operating Officer while the Senior Director of Financial Services reports directly to the City Manager. Internal Auditing operates a full program of routine and special internal audits.

Single Audit: As a recipient of Federal and State assistance, the City is 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.

Budgetary Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Office of Management and Budget monitors expenses and revenues, adjusts line item budgets as needed and prepares various reports for the City Manager and Executive Team.

Cash Management/Investment Policy Scope: 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 Accounting Services Division within the Office of Financial Services.

Investment 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 on or prior to the date 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 contains a combined cash account from which all disbursements are made and all receipts are deposited.

Revenue Policies

The City's revenue programs are administered by the Revenue Administration Division of the Office of Financial Services. These programs strictly adhere to principles which balance the City's need for revenue and the community's ability to provide the necessary financial resources. Revenue policies which guide the City are outlined below:

- 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 in order to ensure that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

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. As of December 31, 2018, the City had outstanding general obligation bonded debt totaling \$6,000,000. To maintain this favorable position and the current AA+ bond rating designated by Standard & Poor's, 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 that are 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 new, dedicated streams of revenue to support them.
- When 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 and full disclosure on every financial report as well as bond official statements are standard operating procedures.

Capital Expenditure Policies

Preparation for 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 and allocates those funds to capital projects over five years. Funding allocation for each year is determined by: priorities established by City Council, available funding and the immediate need to address critical infrastructure projects.

- 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 coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect capital investment while minimizing future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Operating Budget Policies

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

- All governmental 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.
- All requests for allocations are considered in conjunction with measurable performance criteria and the Strategic Priority they primarily support. 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 goals, objectives and specific benchmarks.
- Expenditure budgets for enterprise operations (i.e., Water, Sewer, I&D Water, Sanitation, Mobility and Parking Services and Civic Center) 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 unassigned fund reserve. At the end of 2018, the unassigned fund reserve totaled \$37.9 million. This reserve protects the City against catastrophic revenue losses and major emergency expenditures and contributes to the City's favorable bond rating.
- In addition to the unassigned 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 in which excess funds were reported to be used in years when sales tax revenue comes in below the trend line. This allows the City to avoid expending its reserves. As of the end of 2018, the sales tax stabilization reserves totaled \$5,501,000. No draw on the sales tax stabilization reserves was necessary in 2019 or planned in the 2020 budget.

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 2020 sales tax revenue budget is \$47,940,000, thus the maximum growth target is currently \$11,985,000.

- Funds will be withdrawn from the Sales Tax Stabilization Fund in an amount up to the deficiency, if any, between actual sales tax revenue and the projected sales tax revenue included in the originally adopted General Fund budget or updated sales tax revenue projection at year end. The Sales Tax Stabilization Fund may also be used for 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.

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 City of Savannah holds community meetings throughout the City and launches an online survey to gather citizen feedback on community priorities.
2. The Savannah City Council meets to set strategic priorities and results for the fiscal year.
3. City of Savannah staff meets to create an implementation plan for each strategic result to ensure that a roadmap exists to achieve what is most important for our City.
4. The Office of Management & Budget 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 used as the financial framework for budget preparation.
5. The City Manager and Executive Leadership Team meet to review current staffing levels. Broad-based changes are recommended and are then incorporated into the base budget.
6. The Office of Management & Budget (OMB), with direction and guidance from the City Manager, develops base budget expenditure levels for departments and city-wide revenue projections for the upcoming fiscal year. Strategic Plan Implementation Groups and City Departments submit Service Enhancement Proposals to recommend the enhancement of a current activity, establish a new activity, and/or obtain equipment associated with an activity. These proposals are reviewed and modified as necessary to present a balanced budget to the City Manager.
7. A *Five-Year Capital Plan* is prepared and presented to City Council. The first year of the plan is incorporated into the *Service Program and Budget*.
8. The City Manager meets with each of the Chief Officers to review proposed work plans, staffing levels and expenditures for the upcoming year and make any necessary changes. The City Manager also conducts budget meetings including the Senior Director of OMB and the Executive Leadership Team, to lead discussions and guide decision making for the budget process. Feedback gained through all budget discussions is used to prepare the City Manager's proposed budget recommendation to City Council.

9. 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 annually.

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 fiscal 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. The legal level of control is set at the service center level per state law. Budget amendments that exceed service center totals must be approved by City Council.

Budget Preparation Schedule

A budget preparation schedule is established each year that identifies actions to be completed with associated target dates. This schedule is used to keep the budget preparation process on schedule in order to provide the City Manager's proposed budget to City Council for consideration and final adoption within the legal time frame. Following is the detailed schedule:

ACTIVITY	DATE
Office of Budget & Management communicates the 2020 budget development procedures to Business Units	May 21, 2019
Business Units submit operating budget and service enhancements requests	June 21, 2019
Outside Agencies' Budget Requests due	August 15, 2019
Executive Team Meeting with City Manager to draft the Budget Retreat agenda, presentations and expectations	November 6, 2019
City Manager meetings to discuss budget highlights, unresolved issues and service improvement requests	October 21, 2019 - November 1, 2019
Public advertisement of 2020 proposed budget hearings	November 10, 2019
Distribution of 2020 proposed budget documents to City Manager, City Council and Public	November 12, 2019
Budget Retreat	November 15, 2019
City Council Meeting - First Reading and Public Hearing	November 18, 2019
City Council Meeting - Budget Adoption	December 5, 2019

Financial Structure

The Governmental Accounting Standards Board establishes the financial reporting structure for governmental entities. The City of Savannah adheres to these guidelines for financial reporting and budgeting purposes. Financial transactions are budgeted in funds based on two categories: Governmental Funds and Proprietary Funds. The purpose of each fund is to record specific activities or attain certain objectives in accordance with special regulations or restrictions. The Official Code of Georgia states that a balanced budget must be adopted for governmental funds by December 31st of the preceding year for which appropriations and expenditures are set for the following year.

Fund Structure

Governmental Funds

Governmental funds are created by law, debt covenants, and by management's decision to enhance financial administration. Resources are accounted for as appropriations which are allocated to expenditures that carry out the fund's objectives in the following manner.

- **General Fund** accounts for resources traditionally associated with government that are not required to be accounted for in another fund. This fund has a greater number of revenue sources, and therefore is used to finance more activities than any other fund. It is often the chief operating fund of a municipal government. The General Fund provides for services such as Public Safety, Community Services, Streets Maintenance, Recreation & Leisure Services, etc.
- **Special Revenue Funds** account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These revenue sources are legally restricted for specified purposes other than debt service or capital projects.

The City budgets the following Special Revenue Funds:

- The Community Development Fund
 - Grant Fund
 - Hazardous Material Team Fund
 - Recorder's Court Technology Fund
 - Hotel/Motel Tax Fund
 - Auto Rental Tax Fund
 - Per-Occupied Room Fund
- **Debt Service Fund:** The Debt Service Fund accounts for the accumulation of resources that are restricted, committed or assigned to fund general long-term liability principal, interest and related costs.
 - **Capital Improvement Projects Fund** is used to account for financial resources that are restricted, committed, or assigned to expenditures for capital outlays including the acquisition, renovation, maintenance or construction of major capital projects, such as buildings, parks, streets, bridges, and other City facilities, infrastructure and equipment.

Proprietary Funds

Proprietary 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. The accounting objectives focus on the determination of operating income, changes in net assets, financial position, and cash flow.

- **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:

- Water and Sewer Fund
 - Industrial and Domestic Water Fund
 - Civic Center Fund
 - Parking and Mobility Services Fund
 - Sanitation Fund
- **Internal Service Funds**, frequently referred to as revolving funds, internal service funds are 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. These departments are also permitted to supply services to outside agencies for a fee.

Departments within the City's Internal Services Fund include:

- Information Technology
- Fleet Services
- Risk Management

Accounting Basis

Governmental Funds are accounted for using the most 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 as incurred, with the exception of principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include: sales tax, property tax, service charges, grants and investment income. Revenues generated from fines, forfeitures, penalties and alcohol taxes are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise and Internal Services Funds, are accounted for on an accrual basis of accounting on a flow of economic resources basis. Revenues are recognized when they are earned and expenses are recognized when they are incurred or the economic asset used.

The City also reports various Fiduciary Funds which do not adopt budgets. Fiduciary funds are those in which the government acts as a trustee, such as collecting and tracking Workman's Compensation or Social Security payroll taxes and then depositing those funds with the State. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Pension Trust Fund and the Old Pension Trust Fund are accounted for on an accrual basis. The Recorder's Court Fund, Retiree Benefits Fund, and the 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 the Capital Improvement Projects Funds are adopted based on project length.

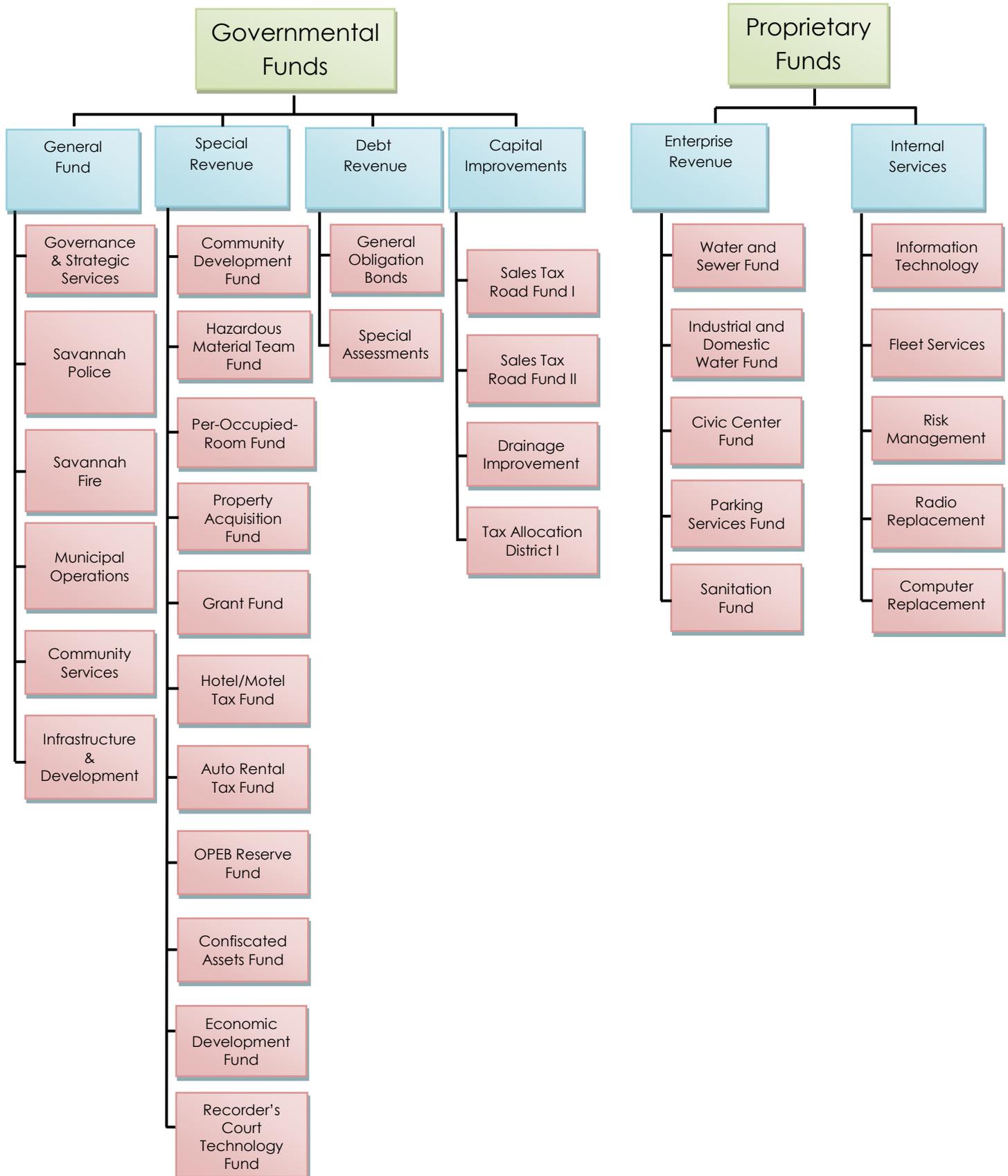
Budgets for Proprietary Funds are developed for planning purposes and are not consistent with GAAP. The major differences used for budgeting Proprietary Funds are as follows:

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 set at the Service Center level. 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 Senior Budget Director.

Appropriations lapse at year-end with two exceptions: 1) In the Capital Improvement Projects Funds, appropriations are carried forward until project completion; and 2) Encumbered appropriations do not lapse, but are carried forward to the ensuing budget year as budgetary amendments, as noted in the adopted Budget Ordinance.

Budgetary Fund Structure



Financial Outlook

National, Statewide and Local Economic Outlook

The **U.S. national economy** continues to expand at a steady pace. Primary factors contributing to this growth include consumer spending, gross private domestic investment and industrial production. Gross Domestic Product (GDP) growth for 2019 is 2.5 percent, 0.5 percent slower than 2018. The Federal Reserve is expected to raise interest rates to 3.5 percent by December 2019, 1.0 percent above the current rate of inflation.

Strong labor markets allow for wage growth and innovation to maximize productivity. The unemployment rate is below 4 percent with job growth expecting to increase by 1.3 percent in 2019. The industries expected to experience the fastest rate of growth are construction companies, natural resources and mining and professional and business service firms.

Inflation is expected to reach 2.5 percent by December 2019. Tariffs stand out as an inflationary factor with subsequent effects to consumer and business spending and international trade. Consumer confidence and capital investment benefit credit markets. Higher medical costs and higher housing prices also lend to rising inflation rates. Despite these economic influences, the strength of the dollar in the global currency arena and strategic adjustments to policy interest rates help curtail further inflation.

The **State of Georgia economy** continues to grow faster than the nation's economy. GDP is expected to increase by 3 percent, 0.5 slower than 2018. Contributing factors for this outpacing growth include more competitive economic development incentives, more supportive demographics and more emphasis on customized workforce-training. The private sector deems Georgia as a hub for operations not only in the Southeast region but also nationwide. Local governments have leveraged the recovery of the property markets to generate property tax revenue and fees for services, improving their ability to provide quality services and adequate resources to communities.

The unemployment rate will drop from 4.1 percent reported in 2018 to 3.7 percent. The fastest job growth will occur in construction and no major sector is projected to lose jobs. The film industry continues to boast significant contributions to the economy, ranking number one globally in the production of top grossing feature films. The influx of manufacturing facilities establishing sites in Georgia is expected to contribute 3,200 jobs in 2019.

The **Savannah area economy** considers Bryan, Chatham, and Effingham counties in the overall metropolitan statistical area (MSA) outlook. Industries like tourism, aerospace manufacturing, transportation and logistics and health and educational services render positive results for the area's economic growth. Employment is projected to rise by 1.2 percent, equating to approximately 2,200 jobs.

Highlights of economic development in 2019 include the announcement of facility expansions at Georgia Ports Authority, Savannah-Hilton Head International Airport and Gulfstream. Globally recognized companies such as those previously stated that house operations in the Savannah MSA attract skilled and professional labor, impacting the housing market as well as tourism and convention business. Overall, long-term growth prospects are good, touting Savannah as an attractive place to live, work and visit.

Financial Foundation Principles

Because the economic environment can change quickly with lasting effects, a snapshot of the City's financial future allows City leadership to identify challenges early and provide information to the Mayor and Council to assist in policy making which is critical in addressing potential problems proactively.

The Office of Management & Budget updates the *Financial Trend Indicators* report, which considers demographic and financial trends for the City of Savannah. The *Five-Year Forecast* is also updated using a five-year planning period that looks ahead to project future revenues and expenditures. Research conducted by the Selig Center for Economic Growth support these economic assumptions as published in the 2019 Georgia Economic Outlook.

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 policies and processes that guide decision-making.

Five Year Forecast

General Fund

By following the City's financial policies, analyzing historical trends, and projecting forward five years to prepare for challenges on the horizon, the City's legislative and administrative authorities have been able to work together to make financial adjustments where necessary. The City's financial base includes a diverse revenue stream that prevents the City from relying on a single source of revenue to meet service delivery needs. This mix of revenue has helped the City weather economic downturns. In order for the City to maintain its positive financial position, sound financial planning and prudent decision-making is required.

Property Taxes

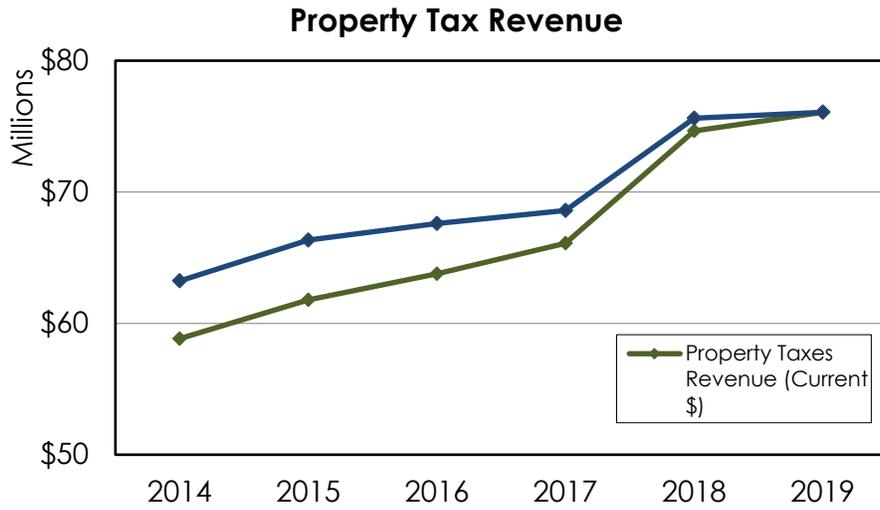
Property taxes are the single most significant source of revenue for the City and make up about one-third of the City's General Fund revenue.

Adjustments to the millage rate are reviewed each year in consideration of the City's ability to remain financially sound and competitive in attracting new residents and retaining current businesses.

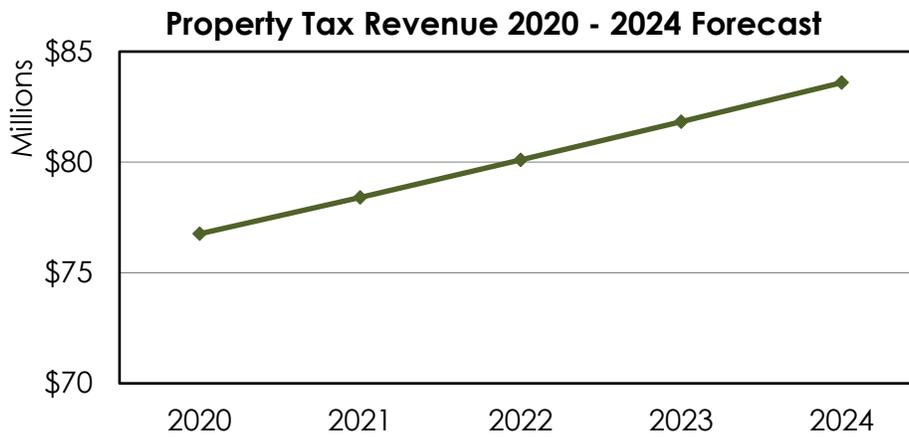
Property tax revenues have increased by an average 5 percent over the past 6 years. The rise in 2015 revenue was due to an increase in tax digest assessed values, primarily related to commercial and industrial property. In 2016, the City began phasing in the Freeport tax exemption for personal property taxes, which is expected to cause a slight decline in this revenue source. The 2018 revenue was higher from collection rates of current and delinquent real property taxes.

The City's millage rate decreased from 13.4 to 12.86 mills during fiscal year 2019. The millage rollback was deemed appropriate by City Council based on the 2019 Tax Digest released by the Chatham County Board of Assessors that indicated a growth rate of 5.8 percent in property assessments. Projected revenues for 2019 are expected to increase slightly over last year, by nearly 2 percent. This increase is mainly attributed to the rise of collections in delinquent property taxes. The millage rate will continue to be a point of discussion as the City develops strategies and policies to diversify its revenue base.

Property tax revenue over the prior six-year period is shown in the following graph with projected figures shown for 2019.



The following graph shows the five-year forecast for property tax revenue. Revenue is anticipated to rise due to projected growth in the tax digest, including new growth and development. Projections include the continued phase-in of the Freeport tax exemption.

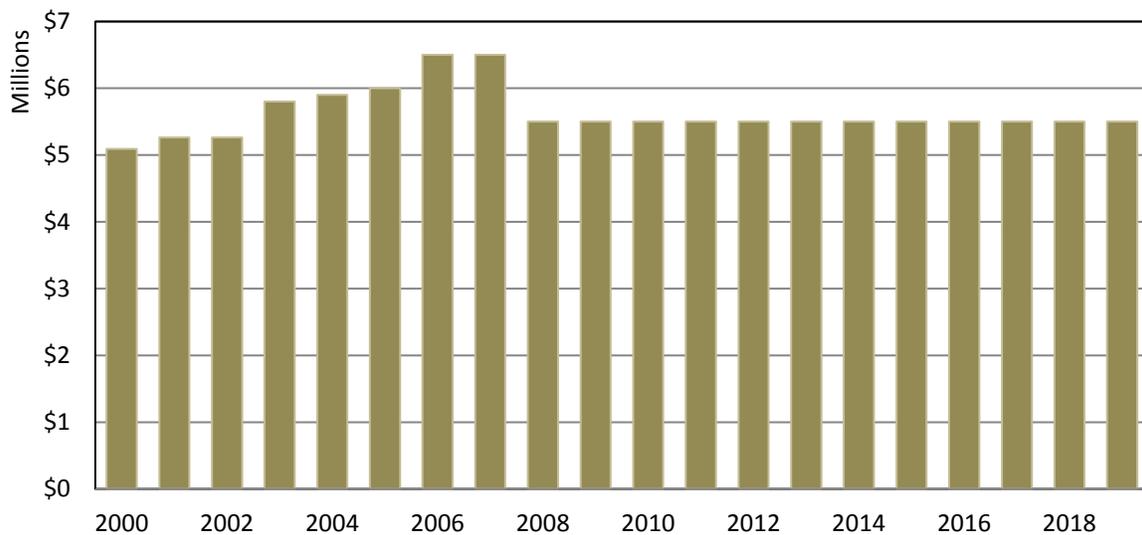


Sales Tax

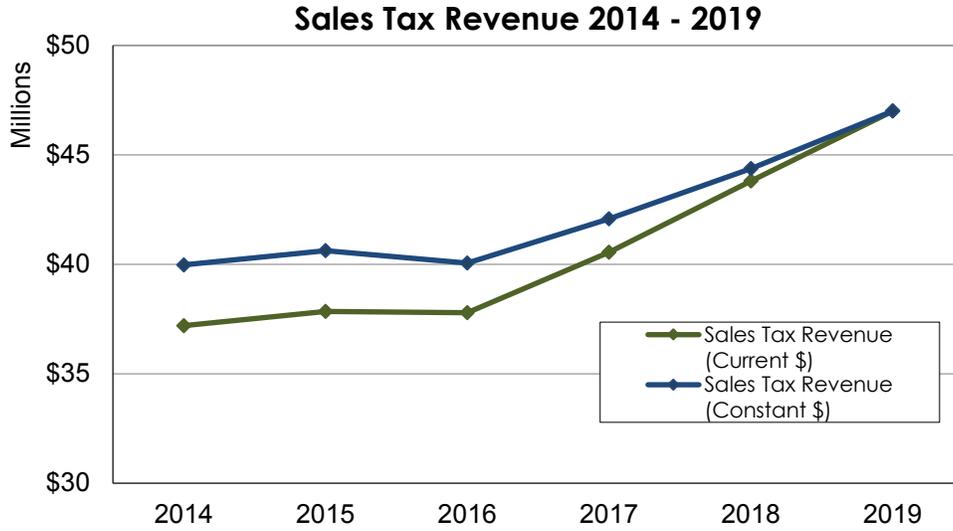
The General Fund's second major revenue source is sales tax. In Savannah, a 7% sales tax is levied. Of this amount, 4% goes directly to the state, 1% goes to Chatham County as the Special Purpose Local Option Sales Tax (SPLOST), 1% goes to the Savannah-Chatham County Public School System as the Education Special Purpose Local Option Sales Tax (ESPLOST), and 1% is shared among Chatham County, Savannah, and the other municipalities in the County as the Local Option Sales Tax (LOST). In 2012, the City received 67.21% of this levy. During 2013, the City's allocation was reduced to 58% per a renegotiated agreement. In years 2014-2022, the City's allocation is 57%.

The City also maintains a sales tax stabilization reserve as revenue from sales tax is highly elastic and directly impacted by performance of the economy. The reserve was funded from higher than anticipated local option sales tax revenue in previous years and can be used to fund sales tax revenue deficits. No draw on the sales tax stabilization reserves was necessary in 2019 or planned in the 2020 budget. As of the end of 2019, the sales tax stabilization reserve is expected to remain stable at \$5,501,000.

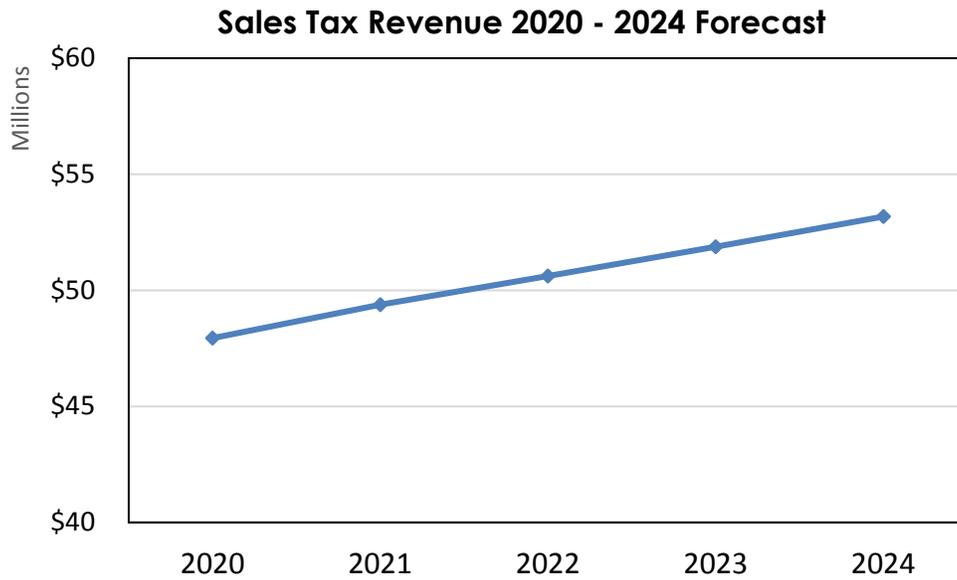
Sales Tax Stabilization Reserve



Sales tax revenue over a six-year period is shown in the following graph. The decline in 2016 was due to severe impacts to the area from Hurricane Matthew. Strong growth in sales tax revenue since then is due primarily to increased tourism, which has especially been positively affected by interest from the film industry.



The five year sales tax forecast includes modest growth based on low inflation. No major changes to this revenue source are anticipated.



Five Year Plan Forecast

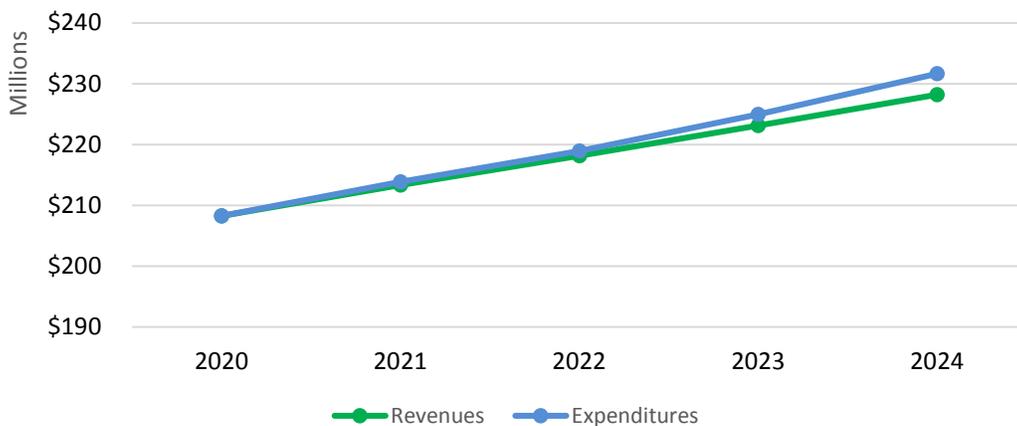
General Fund revenue is projected to rise modestly over the forecast period. Improving economic conditions should positively impact the property tax digest and sales tax revenue. The tourism sector of Savannah's economy, which affects a variety of revenue sources, is expected to remain strong.

General Fund expenditures increased in 2019 to cover delayed equipment replacements that were procured in order to continue critical operations as well as provide funding for capital investments related to infrastructure and development throughout the city. Increases in personnel expenditures will have a major impact as salaries and benefit costs are projected to trend upward due to the implementation of the compensation and classification study to address salary disparities in the City's workforce versus related positions in the national market. Expenses for commodities and contractual services are anticipated to increase as a result of inflation.

While this forecast is based on currently available information and assumes economic conditions will continue to slowly improve, it is worth noting that recessions are a normal part of the business cycle which occur every eight years or so. With the last recession ending in 2009, another downturn is quite possible during this forecast period which can negatively impact revenue collections and therefore expenditures.

Any future gap in projected revenues and expenditures is expected to be managed through city-wide efforts that include managing spending while remaining competitive and implementing efficient innovations that result in long-term sustainability.

**General Fund Forecast
2020 - 2024**



	2020	2021	2022	2023	2024
Revenue	208,263,831	213,362,812	218,175,380	223,130,355	228,216,054
Expenditures	208,263,831	213,843,261	218,960,512	224,976,536	231,659,099

Utility Enterprise Rates

Residential refuse rates for 2019 are \$34.86 per month. The recommended rate for 2020 is \$35.88, which is an increase of 2.95% or \$12.24 per year. This rate includes curbside refuse collection, curbside recycling service, bulk item service and collection of yard waste.

It is recommended that the commercial disposal fee be increased from \$4.63/cy to \$4.77/cy (2.95%) and that commercial collection rates are raised from an average of \$4.48/cy to \$4.60/cy (2.95%).

Sanitation Rates	2019	2020
Residential Service		
Base Charge (monthly)	\$34.86	\$35.88
Commercial Disposal Fee (per cu. yd.)		
	\$4.63	\$4.77
Commercial Collection Fee (per cu. yd.)		
River Street	\$6.40	\$6.59
Downtown Lanes	\$5.98	\$6.16
2-15 cu. yd.	\$4.06	\$4.18
16-47 cu. yd.	\$3.59	\$3.69
48-95 cu. yd.	\$3.17	\$3.27
96+ cu. yd.	\$2.50	\$2.57

Future Rates

The following table summarizes the rates for the next several years required to achieve the key objective of stabilizing residential rates as low as possible yet competitive with rates charged by private providers outside of the City.

Sanitation Future Rate Projection Table

	2018	2019	2020	2021	2022	2023
Residential Service						
Base Charge (monthly)	\$34.51	\$34.86	\$35.88	\$ 36.94	\$ 38.05	\$ 39.19
Commercial Disposal Fee (per cu. yd.)						
	\$4.58	\$4.63	\$4.77	\$ 4.91	\$ 5.05	\$ 5.21
Commercial Collection Fee (per cu. yd.)						
River Street	\$6.33	\$6.40	\$6.59	\$ 6.78	\$ 6.98	\$ 7.19
Downtown Lanes	\$5.92	\$5.98	\$6.16	\$ 6.34	\$ 6.53	\$ 6.73
2-15 cu. yd.	\$4.02	\$4.06	\$4.18	\$ 4.30	\$ 4.43	\$ 4.56
16-47 cu. yd.	\$3.55	\$3.59	\$3.69	\$ 3.80	\$ 3.92	\$ 4.04
48-95 cu. yd.	\$3.14	\$3.17	\$3.27	\$ 3.36	\$ 3.46	\$ 3.57
96+ cu. yd.	\$2.47	\$2.50	\$2.57	\$ 2.65	\$ 2.73	\$ 2.81

The water and sewer base charges for 2020 is unchanged from 2019; only the consumption charge is proposed to increase. The impact of the 2020 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.

Water Rates	2019	2020
Water, Inside City (bi-monthly)		
Base Charge	\$11.06	\$11.06
Consumption Charges (per CCF)		
First 15 CCFs (bi-monthly)	\$1.13	\$1.19
Over 15 CCFs	\$1.31	\$1.37
Water, Outside City (bi-monthly)		
Base Charge	\$16.59	\$16.59
Consumption Charges (per CCF)		
First 15 CCFs (bi-monthly)	\$1.69	\$1.78
Over 15 CCFs	\$1.96	\$2.05
Sewer Rates		
Sewer, Inside City (bi-monthly)		
Base Charge	\$8.80	\$8.80
Consumption Charges (per CCF)		
First 15 CCFs bi-monthly	\$3.68	\$3.88
Over 15 CCFs	\$4.06	\$4.26
Sewer, Outside City (bi-monthly)		
Base Charge	\$13.20	\$13.20
Consumption Charges (per CCF)		
First 15 CCFs bi-monthly	\$5.52	\$5.82
Over 15 CCFs	\$6.09	\$6.39

To ensure that water and wastewater services are both self-sustaining and resulting in equitable cost recovery, water and sewer rates are projected five years into the future. Projected rate increases are necessary to fund anticipated increases in the operation and maintenance of the system and to fund the water and sewer system 2020-2024 Capital Improvement and Maintenance Plan. The rates forecasted in the projection for 2020 result in an average monthly increase for the median customer of \$1.95.

Although rate increases are forecast, the annual changes are comparatively modest and the system's rates compare favorably with the rates of similar cities. The projected monthly dollar and percent increase in combined water and sewer bills for three different usage levels appear on the subsequent table.

Water and Sewer Future Rate Projection Table

Year	Monthly Increase in Combined Bill			Percent Increase in Combined Bill		
	15CCF*	25CCF	35CCF	15CCF*	25CCF	35CCF
2011 (actual)	\$ 0.75	\$ 1.25	\$ 1.75	2.27%	2.44%	2.52%
2012 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.44%	4.76%	4.92%
2013 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.25%	4.55%	4.69%
2014 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	4.08%	4.35%	4.48%
2015 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	3.92%	4.17%	4.29%
2016 (actual)	\$ 1.50	\$ 2.50	\$ 3.50	3.77%	4.00%	4.11%
2017 (actual)	\$ 1.65	\$ 2.75	\$ 3.85	4.00%	4.00%	4.23%
2018 (actual)	\$ 1.12	\$ 1.87	\$ 2.62	2.62%	2.77%	2.84%
2019 (actual)	\$ 1.95	\$ 3.25	\$ 4.55	4.43%	4.67%	4.78%
2020	\$ 1.95	\$ 3.25	\$ 4.55	4.24%	4.46%	4.56%
2021	\$ 1.95	\$ 3.25	\$ 4.55	4.07%	4.07%	4.27%
2022	\$ 1.95	\$ 3.25	\$ 4.55	3.91%	4.10%	4.18%
2023	\$ 1.95	\$ 3.25	\$ 4.55	3.76%	3.93%	4.01%
2024	\$ 1.95	\$ 3.25	\$ 4.55	3.93%	4.01%	3.76%
Average (last 5 years)	\$ 1.95	\$ 3.25	\$ 4.55	3.98%	4.11%	4.16%

*15 CCFs is the usage of the system's median customer; that is half of the customers use more and half use less.

CITY-WIDE REVENUE DETAIL

Revenue Source	2018 Actual	2019 Projected	2020 Proposed	% Change 2019 - 2020
<u>Taxes</u>				
Property Taxes	74,638,932	76,070,937	76,761,442	0.9
Sales Tax	43,800,603	47,000,000	47,940,000	2.0
Other Taxes	58,356,536	65,991,858	68,122,027	3.2
Taxes Total	\$ 176,796,071	\$ 189,062,795	\$ 192,823,469	2.0
<u>User Fees</u>				
Special Events & Recreation Fees	968,247	697,066	696,491	-0.1
Inspection Fees	4,003,136	4,177,040	4,196,813	0.5
Fees for Other Services - General Fund	7,794,047	4,680,269	4,197,471	-10.3
9-1-1 Fees	6,731,162	50,737	-	-100.0
Hazardous Material Services	314,342	265,000	265,000	0.0
Water Services	25,640,349	27,922,867	26,973,421	-3.4
Sewer Services	40,181,992	44,580,235	46,016,257	3.2
Industrial & Domestic Services	6,697,914	7,438,677	7,742,639	4.1
Sanitation Services	22,144,793	21,663,986	23,326,394	7.7
Mobility and Parking Services	17,299,229	15,589,443	15,853,942	1.7
Civic Center	1,273,414	1,955,046	2,072,548	6.0
Per Occupied Room	1,625,177	1,547,583	1,578,393	2.0
User Fees Total	\$ 134,673,802	\$ 130,567,948	\$ 132,919,368	1.8
<u>Interfund Revenues</u>				
Interfund Services	68,062,320	34,771,317	32,708,064	-5.9
Internal Service Charges	25,255,515	14,152,752	15,049,758	6.3
General Fund Contribution	5,428,930	3,101,847	3,520,949	13.5
Interfund Revenues Total	\$ 98,746,765	\$ 52,025,916	\$ 51,278,771	-1.4
Licenses & Permits	\$ 21,774,912	\$ 16,938,109	\$ 17,192,331	1.5
Fines, Forfeits, & Penalties	\$ 4,691,881	\$ 7,462,972	\$ 7,891,099	5.7
Grant Revenue	\$ 17,250,527	\$ 16,166,378	\$ 10,763,322	-33.4
Interest Earned	\$ 2,140,569	\$ 1,963,053	\$ 1,060,000	-46.0
Other Revenues	\$ 6,471,025	\$ 3,870,002	\$ (183,477)	-104.7
SUB TOTAL	\$ 462,545,553	\$ 418,057,174	\$ 413,744,883	-1.0
Draw from Parking Fund Reserves	\$ -	\$ -	\$ 11,120,748	100.0
TOTAL REVENUE	\$ 462,545,553	\$ 418,057,174	\$ 424,865,631	1.6

Fee Changes

Listed below are the 2020 rate changes. Rate changes are included for certain revenue sources within the Capital Improvement, Community Development, General, Sanitation and Enterprise Funds.

Capital Improvement Fund	2019	2020
Encroachment Petition Fees		
Permeable Paver Fund	\$76.79	\$29.65
Community Development Fund		
Membership Fees		
Membership Fees (family, resident)	\$0.00	\$75.00
Membership Fees (adult, resident)	\$0.00	\$50.00
Membership Fees (seniors, resident)	\$0.00	\$5.00
Membership Fees (adult, non-city resident)	\$0.00	\$100.00
Membership Fees (family, non-city resident)	\$0.00	\$100.00
Membership Fees (seniors, non-city resident)	\$0.00	\$30.00
General Fund		
Cemetery Fees		
Monthly Tour Pass (all cemeteries - up to 15 guests)	\$250.00	\$375.00
Monthly Tour Pass (one cemetery - up to 15 guests)	\$175.00	\$250.00
Golf Course Fees		
Cart Fees (18 hole)	\$22.00	\$32.00
Cart Fees (9 hole)	\$12.00	\$14.00
Golf Instruction / Training (30 minute)	\$40.00	\$45.00
Golf Instruction/Training (60 minute)	\$60.00	\$80.00
Green Fees (9 hole)	\$16.00	\$18.00
Green Fees (18 hole)	\$22.00	\$38.00

General Fund (continued)	2019	2020
Licenses & Permit Fees		
As-built Plan Re-review Fee	\$0.00	\$100.00
Daffin Park Pavilion	\$150.00	\$225.00
Daffin Park Pavilion (non-profit)	\$60.00	\$100.00
ESA Waiver Request Fee	\$0.00	\$200.00
Special Event - Event Vendor Fee	\$0.00	\$25.00/vendor per event
Special Event - Food Truck Vendor Fee	\$0.00	\$50.00/vendor per event
Special Event Permit Fee	\$0.00	\$150.00
Special Events Application Fee	\$0.00	\$25.00
Recreation Fees		
Any Sport	\$250.00 per date	\$250.00 per date and open/close fee: \$20.00 per hr.
Athletic Complex / Fields (Paulson, Minick, Scarborough, Daffin)	\$0.00	\$20.00 per worker per hr.
Athletic - Synthetic Turf Fields	\$25.00 per date	\$25.00 per date open/close fee: \$20.00 per hr. minimum 2 hrs.
High School Football	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
JV or Middle School Football	\$75.00 per date	\$75.00 per date and open/close fee: \$20.00 per hr.
Lacrosse - College	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
Lacrosse - High School, Middle School, Club	\$75.00 per date	\$75.00 per date and open/close fee: \$ 20.00 per hr.
Soccer - College	\$200.00 per date	\$200.00 per date and open/close fee: \$20.00 per hr.
Soccer - High School, Middle School, Club	\$75.00 per date	\$75.00 per date and open/close fee: \$20.00 per hr.
Therapeutic Summer Camps	\$10.00 transportation fee	\$20.00 weekly camp fee to include \$10.00 transportation fee
Youth Team Game	\$50.00 per date	\$50.00 per date and open/close fee: \$20.00 per hr. minimum 2 hrs.
Sanitation Fund		
Citation Fees		
Street Sweeping Citations	\$30.00	\$35.00

What Does a Property Owner Pay?

The tax rate, or millage, is set annually by the governing authority of the taxing jurisdiction. A tax rate of one mill represents a tax of one dollar per \$1,000 of assessed value. Property in Georgia is assessed at 40% of the fair market value unless otherwise specified by law. The 2020 budget is balanced with the City of Savannah millage rate of 12.86 mills, which is \$13.60 less per \$40,000 assessed value than the 2019 adopted rate of 13.20.

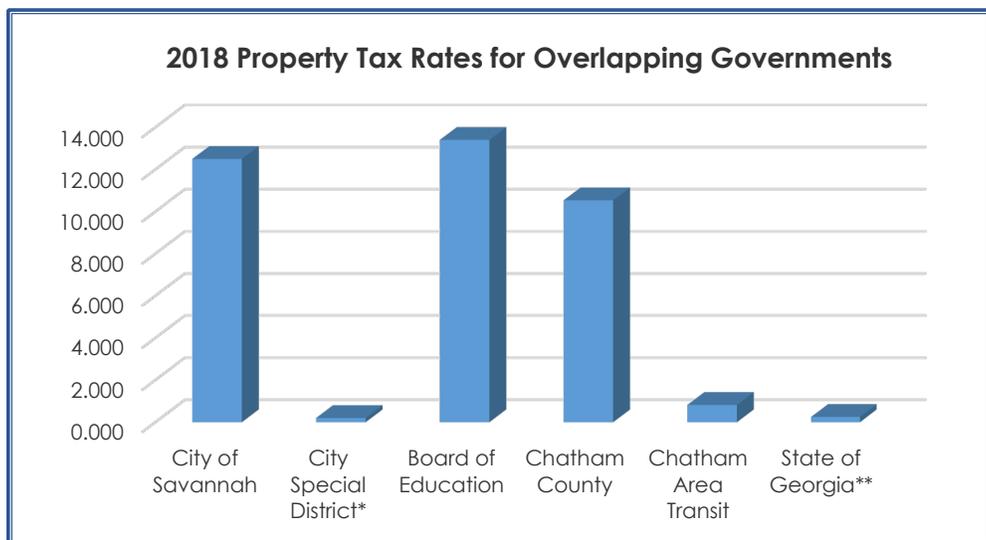
For example, the assessed value of property that is worth \$100,000 is \$40,000. In the City of Savannah where the millage rate is 12.86 mills for year 2020, the property tax would be \$514.40. This is \$12.86 for every \$1,000 of assessed value (or \$12.86 multiplied by 40).



<u>Year</u>	<u>Property Value</u>	<u>Assessed Value</u>	<u>Millage</u>	<u>City Property Tax</u>
2019	\$100,000	\$40,000	\$13.20 per \$1,000	\$528.00
2020	\$100,000	\$40,000	\$12.86 per \$1,000	\$514.40

Property tax revenue derives from the interplay between growth in taxable property valuations and the property tax rate, which is established annually during the City's budget process. The Savannah City Council officially adopted a lower property tax rate for FY20 at the final budget hearing in December 2019.

The graph below shows City of Savannah direct and overlapping property tax rates for year 2018. Overlapping rates are those of taxing jurisdictions that apply to property owners within the City of Savannah. Not all overlapping rates apply to all City of Savannah property owners (e.g., the rate for the special service district applies only to property owners whose property is located within the geographic boundaries of the special district).



Source <https://www.chathamcountyga.gov/Government/PropertyTaxRates>

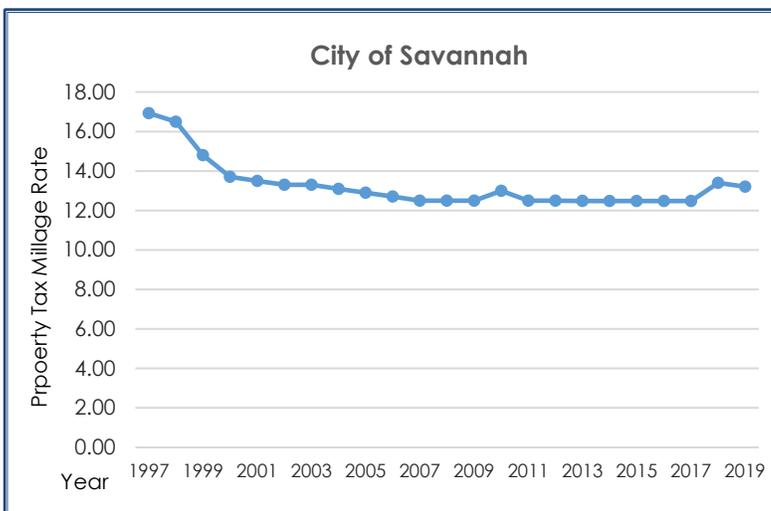
* In 2003, the City of Savannah created a special district called the "Water Transportation District." Only properties located within this district are subject to this millage levy

** Beginning January 2016, there is no state levy

The tables below show the City of Savannah's adopted millage rates and total assessed property values per the Chatham County Tax Assessor's Office for the years 1997-2018. Property in the county is reassessed annually. The following graph illustrates the adjustment of the tax rate to provide essential and expanded services within the City.

Property Tax Rates for Overlapping Governments							
Savannah, Georgia							
2008-2018 per \$1,000 of Assessed Value							
Year	City of Savannah	City Special District	Board of Education	Chatham County	Chatham Area Transit	State of Georgia	Total*
2008	12.500	0.200	13.404	10.537	0.820	0.250	37.511
2009	12.500	0.200	13.404	10.537	0.820	0.250	37.511
2010	13.000	0.200	14.131	10.537	0.820	0.250	38.738
2011	12.500	0.200	14.631	11.109	0.859	0.250	39.349
2012	12.500	0.200	14.631	11.109	0.859	0.200	39.299
2013	12.480	0.200	15.881	11.908	1.000	0.150	41.419
2014	12.480	0.200	15.881	11.543	1.000	0.100	41.004
2015	12.480	0.200	16.631	11.543	1.000	0.050	41.704
2016	12.480	0.200	16.631	11.543	1.000	0.000	41.654
2017	12.480	0.200	16.631	11.543	1.150	0.000	41.804
2018	13.400	0.200	18.881	11.543	1.150	0.000	44.974

City of Savannah Property Tax Rates & Total Assessed Values			
Year	Tax Rate	Assessed Value (in thousands)	% Change
1997	16.93	2,079,467	6.5%
1998	16.50	2,208,079	6.2%
1999	14.80	2,417,831	9.5%
2000	13.70	2,643,372	9.3%
2001	13.50	2,740,865	3.7%
2002	13.30	2,899,254	5.8%
2003	13.30	3,027,851	4.4%
2004	13.10	3,288,480	8.6%
2005	12.90	3,593,557	9.3%
2006	12.70	4,102,072	14.2%
2007	12.50	4,610,615	12.4%
2008	12.50	4,986,597	8.2%
2009	12.50	5,010,250	0.5%
2010	13.00	4,768,480	-4.8%
2011	12.50	4,539,928	-4.8%
2012	12.50	4,535,627	-0.1%
2013	12.48	4,603,176	1.5%
2014	12.48	4,751,473	3.2%
2015	12.48	5,098,015	7.3%
2016	12.48	5,121,455	0.5%
2017	12.48	5,404,808	5.5%
2018	13.40	5,640,929	4.4%
2019	13.20	**5,640,929	0.0%



* Total does not include Special District tax as it applies only to properties located within the district

** 2019 Assessed Value is estimated

Source <https://www.chathamcountyga.gov/Government/PropertyTaxRates>

CITY-WIDE EXPENDITURE DETAIL

Expenditures by Fund	2018 Actual	2019 Projected	2020 Proposed	% Change 2019 - 2020
<u>Taxes</u>				
General Fund	201,545,365	205,114,499	208,263,831	0.02
<u>Special Revenue Funds</u>				
Hazardous Material Services	\$ 420,313	\$ 469,340	\$ 700,398	49.2
Recorder's Court Technology	\$ 8,271	\$ 120,000	\$ 125,000	4.2
Grant	\$ 9,053,700	\$ 8,457,101	\$ 3,374,865	-60.1
Community Development	7,163,607	9,963,181	9,656,207	-3.1
Public Safety Communications	\$ 7,055,278	\$ 547,127	\$ -	-100.0
Hotel Motel Tax	\$ 21,577,337	\$ 23,000,000	\$ 23,884,242	3.8
Per Occupied Room	\$ 1,320,023	\$ 1,547,583	\$ 1,578,393	2.0
Motor Vehicle Rental	\$ 2,125,656	\$ 2,012,752	\$ 1,922,656	-4.5
	\$ 48,724,186	\$ 46,117,083	\$ 41,241,761	-10.6
<u>Enterprise Funds</u>				
Sanitation	\$ 19,554,421	\$ 31,849,350	\$ 31,971,278	0.4
Civic Center	\$ 5,815,977	\$ 4,492,326	\$ 5,149,426	14.6
Water	\$ 55,482,477	\$ 30,233,566	\$ 30,219,803	0.0
Sewer	\$ 41,146,623	\$ 46,118,815	\$ 46,998,831	1.9
I&D Water	\$ 9,656,793	\$ 7,668,523	\$ 7,972,179	4.0
Mobility and Parking Services	\$ 17,621,660	\$ 18,846,576	\$ 30,034,299	59.4
Golf Course	\$ 1,877,643	\$ -	\$ -	0.0
	151,155,594	139,209,157	152,345,815	9.4
<u>Internal Services Funds</u>				
Internal Services	\$ 12,609,648	\$ 14,231,515	\$ 15,204,255	6.8
Computer Purchase	\$ 854,014	\$ 1,419,447	\$ 864,404	-39.1
Radio Replacement	\$ 858,540	\$ 470,000	\$ 180,000	-61.7
Vehicle Purchase	\$ 8,390,728	\$ 11,495,472	\$ 6,765,565	-41.1
	\$ 22,712,930	\$ 27,616,434	\$ 23,014,224	-16.7
Sub total	\$ 424,138,075	\$ 418,057,174	\$ 424,865,631	1.6
Less Transfer between Funds	\$ (50,496,313)	\$ (57,478,400)	\$ (52,518,486)	-8.6
TOTAL EXPENDITURES	\$ 373,641,762	\$ 360,578,774	\$ 372,347,145	3.3

2020 Permanent Authorized Positions

The FY 2020 operating and grant budgets include funding for 2,422.74 full-time equivalent positions. Overall, the net change in positions city-wide is a decrease of 20.49 full-time equivalent positions. A summary of the personnel changes by service center are shown on the following pages.

<u>BUSINESS UNITS</u>	<u>2019 Adopted</u>	<u>2020 Proposed</u>	<u>Change 2019-2020</u>
<u>GOVERNANCE</u>			
Mayor and Alderman	12.00	12.00	0.00
Clerk of Council	3.00	3.00	0.00
City Attorney	5.00	5.00	0.00
Governance Total	20.00	20.00	0.00
<u>STRATEGIC SERVICES</u>			
Office Of the City Manager	6.00	6.00	0.00
Office of Management and Budget	9.00	11.00	2.00
Human Resources Department	21.00	21.00	0.00
Arena Development District*	1.00	0.00	-1.00
Subtotal	37.00	38.00	1.00
Financial Services Department			
Accounting Services Division	14.00	14.00	0.00
Purchasing Division	11.00	11.00	0.00
Revenue Administration	22.00	22.00	0.00
Revenue Administration - Utility Services	33.00	34.00	1.00
Financial Services Subtotal	80.00	81.00	1.00
Strategic Services Total	117.00	119.00	2.00
<u>PUBLIC SAFETY</u>			
Savannah Police Department			
Office of the Police Chief	9.13	9.13	0.00
Patrol and Special Operations Division	326.24	303.06	-23.18
Criminal Investigations Division	80.25	104.25	24.00
SARIC Division	20.00	19.00	-1.00
Traffic Division	25.00	24.00	-1.00
Mounted Patrol Division	7.00	5.00	-2.00
Canine Division	7.00	7.00	0.00
Support Services Division	12.00	11.00	-1.00
Training and Recruitment Division	14.00	14.00	0.00
SavCommunications*	6.00	0.00	-6.00

<u>BUSINESS UNITS</u>	<u>2019 Permanent</u>	<u>2020 Permanent</u>	<u>Change 2019-2020</u>
Information Management Division	29.00	27.00	-2.00
Counter Narcotics Team (CNT) Division	30.00	30.00	0.00
Professional Standards and Training Division	9.00	9.00	0.00
Strategic Investigative Division	30.00	32.00	2.00
Management Services Division	14.00	15.00	1.00
HEAT Grant Division	3.00	3.00	0.00
COP Grant Division	15.00	15.00	0.00
Police Subtotal	636.62	627.44	-9.18
Savannah Fire Department			
Office of the Fire Chief	22.00	21.00	-1.00
Emergency Planning Division	2.00	2.00	0.00
Fire Operations Division	308.00	308.00	0.00
Hazardous Material Division	4.00	4.00	0.00
Fire Subtotal	336.00	335.00	-1.00
Public Safety Total	972.62	962.44	-10.18
<u>MUNICIPAL OPERATIONS</u>			
Office of the Chief Operating Officer	3.00	3.00	0.00
311 Action Center Unit	5.00	5.00	0.00
Special Events, Film, & Tourism Department	9.00	9.00	0.00
Municipal Archives Division	3.00	3.00	0.00
Public Communications Department	6.00	6.00	0.00
Recorder's Court Department	28.00	28.00	0.00
Risk Management Division	6.00	6.00	0.00
Internal Auditing Department	3.00	3.00	0.00
Subtotal	63.00	63.00	0.00
Fleet Services Department			
Fleet Administration	5.00	5.00	0.00
Fleet Maintenance Division	38.00	38.00	0.00
Subtotal	43.00	43.00	0.00
Department of Information Technology			
Information Technology	36.60	37.60	1.00
Subtotal	36.60	37.60	1.00

<u>BUSINESS UNITS</u>	<u>2019 Permanent</u>	<u>2020 Permanent</u>	<u>Change 2019-2020</u>
Real Estate Services Department			
Real Estate Administration	2.00	2.00	0.00
Property Acquisition, Disposition and Management Division	9.00	9.00	0.00
Facility Maintenance & Operations Division	24.00	22.00	-2.00
Civic Center Operations Unit	20.00	15.00	-5.00
Civic Center Concessions Unit	2.00	2.00	0.00
Cemeteries Division	23.63	23.63	0.00
River Street Hospitality Center Division	2.25	2.25	0.00
Subtotal	82.88	75.88	-7.00
Municipal Operations Total	225.48	219.48	-6.00
<u>INFRASTRUCTURE & DEVELOPMENT</u>			
Office of the Chief Infrastructure & Development Officer	5.00	5.00	0.00
Office of Economic Development	6.00	6.00	0.00
Planning & Urban Design Division	0.00	6.00	6.00
Capital Projects Management Division	9.00	9.00	0.00
Development Services Department	48.00	43.00	-5.00
Subtotal	68.00	69.00	1.00
Parking & Mobility Services Department			
Parking Management Administration	31.00	31.00	0.00
Parking Facilities Division	33.70	33.70	0.00
Mobility Management Division	11.00	10.00	-1.00
Signals and Street Lights / Signs & Markings Unit	22.00	22.00	0.00
Streets Maintenance Unit	31.00	30.00	-1.00
Subtotal	128.70	126.70	-2.00
Water Resources Department			
Water Resources Administration	5.00	5.00	0.00
Stormwater Management Division	50.00	50.00	0.00
Water Resources Planning & Engineering Division	18.00	18.00	0.00
Water Supply & Treatment Division	26.00	26.00	0.00
Water Distribution & Conveyance Division	54.00	54.00	0.00
Sewer Maintenance Unit	31.00	31.00	0.00
Lift Station Maintenance Unit	29.00	29.00	0.00
President Street Plant Unit	65.00	65.00	0.00
Regional Plants Unit	14.00	14.00	0.00
I&D Water Plant Division	41.00	41.00	0.00
Subtotal	333.00	333.00	0.00

<u>BUSINESS UNITS</u>	<u>2019 Permanent</u>	<u>2020 Permanent</u>	<u>Change 2019-2020</u>
Greenscapes Department			
Greenscapes Administration	129.00	5.00	-124.00
Parks Maintenance Division	0.00	72.00	72.00
Urban Forestry Division	0.00	25.00	25.00
Right of Way Maintenance Division	0.00	30.00	30.00
Downtown Cleanliness Unit	0.00	2.00	2.00
Subtotal	129.00	134.00	5.00
Infrastructure & Development total	658.70	662.70	4.00
<u>COMMUNITY SERVICES</u>			
Office of the Chief Community Services Officer	4.00	4.00	0.00
Cultural Arts Division	10.50	11.50	1.00
Subtotal	14.50	15.50	1.00
Code Compliance Department			
Code Compliance Administration	5.00	5.00	0.00
Code Enforcement Division	40.00	40.00	0.00
Subtotal	45.00	45.00	0.00
Human Services Department			
Human Services Administration	10.00	5.00	-5.00
Grants & Contracts Division	7.00	4.00	-3.00
Family & Community Services Division	0.00	8.00	8.00
Pennsylvania Ave. Resource Center (PARC) Division	0.00	8.00	8.00
Community Resource Centers Division	6.00	4.00	-2.00
WorkSource Coastal/Employment Services*	13.00	0.00	-13.00
Worksource Coastal/Youthbuild GF	2.00	2.00	0.00
Subtotal	38.00	31.00	-7.00
Housing & Neighborhood Services Department			
Housing and Neighborhood Services Administration	12.00	12.00	0.00
Neighborhood Services Division	9.00	9.00	0.00
Subtotal	21.00	21.00	0.00

<u>BUSINESS UNITS</u>	<u>2019 Permanent</u>	<u>2020 Permanent</u>	<u>Change 2019-2020</u>
Recreation & Leisure Services Department			
Recreation & Leisure Services Administration	5.50	5.50	0.00
Athletic Services Division	10.75	10.75	0.00
Recreation Maintenance Division	16.50	16.50	0.00
Therapeutic Recreation Division	4.20	4.20	0.00
Recreation Services Division	62.72	60.31	-2.41
Senior Services Division	30.26	28.36	-1.90
Subtotal	129.93	125.62	-4.31

<u>BUSINESS UNITS</u>	<u>2019 Permanent</u>	<u>2020 Permanent</u>	<u>Change 2019-2020</u>
Sanitation Department			
Sanitation Administration	8.00	8.00	0.00
Residential Refuse Division	101.00	101.00	0.00
Refuse Disposal Division	14.00	14.00	0.00
Street Cleaning Division	22.00	22.00	0.00
Commercial Refuse Division	17.00	17.00	0.00
Recycling & Litter Services Division	33.00	33.00	0.00
Sanitation Subtotal	195.00	195.00	0.00
Community Services Total	443.43	433.12	-10.31
Grand Total	2437.23	2422.74	-20.49

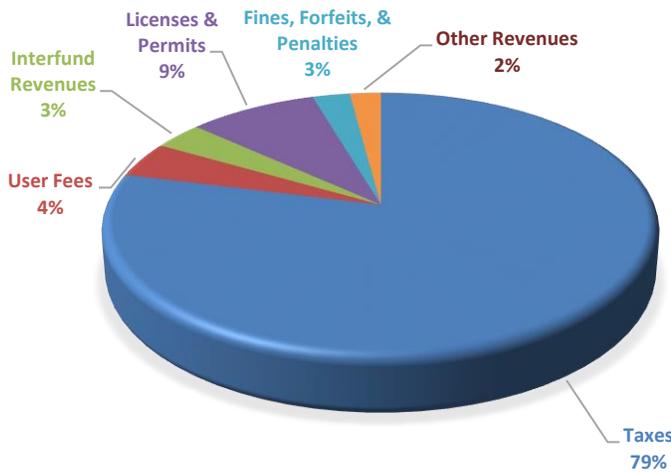
*Redacted 2019

Total includes grant FTE's not listed = 6

GENERAL FUND

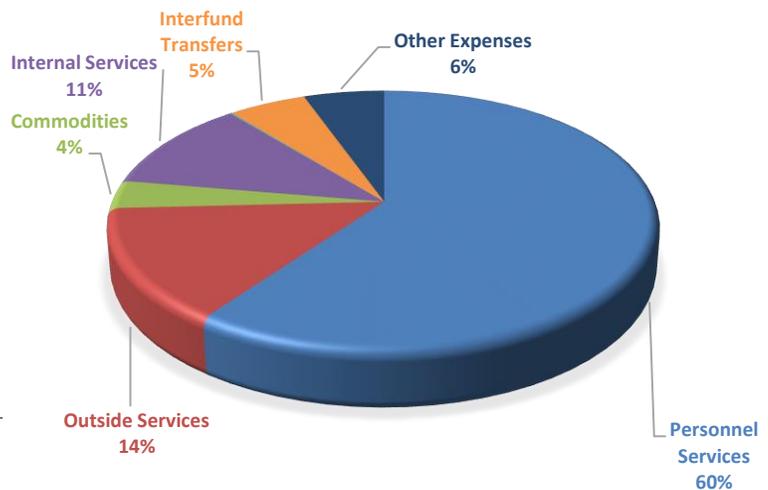
In FY 2020 the City plans on spending \$208.2 million on general operations. The charts below give a broad overview of the major revenues and expenditures for the City's operating budget. It is evident from this overview that Taxes, Licenses and Permits account for most of the revenues to cover the largest expenses for general operations; personnel and outside services.

WHERE THE MONEY COMES FROM



Taxes	\$	163,369,960	78.4%
User Fees		9,049,825	4.3%
Interfund Revenues		6,967,892	3.3%
Licenses & Permits		18,120,910	8.7%
Fines, Forfeits, & Penalties		5,219,434	2.5%
Grant Revenue		784,655	0.4%
Interest Earned		410,000	0.2%
Other Revenues		4,341,155	2.1%
TOTAL	\$	208,263,831	100.0%

WHERE THE MONEY GOES



Personnel Services	\$	124,936,936	60.0%
Outside Services		29,600,974	14.2%
Commodities		7,247,974	3.5%
Internal Services		23,704,581	11.4%
Capital Outlay		256,250	0.1%
Interfund Transfers		11,119,426	5.3%
Other Expenses		11,397,690	5.5%
TOTAL	\$	208,263,831	100.0%

Governance

Moving projects from ideas to implementation, good governance is essential to the success of all City functions. The guidance of the Mayor and Alderman, Clerk of Council and City Attorney's Office provides the road map for all local government services.

Governance



Governance Overview

The Mayor and City Council set policies and enact ordinances that govern various City functions and activities. The Mayor and City Council facilitates communication among and between the public, City staff, committees, boards, federal and state agencies and officials.

The City Clerk, appointed by the Mayor and City Council pursuant to City Charter, serves as the legal custodian of the City's official records; serves as the Chief Elections Officer for the City; administers Council meetings and affixes the City Seal on all official documents. The City Clerk's Office promotes public trust in local government by providing objective, accurate and responsive oversight and administration of City records, City Council proceedings, elections and the board/commission programs.

The City Attorney, also appointed by the Mayor and City Council under the City Charter serves as the legal advisor and attorney for the City. Primary services to the municipality include presenting and defending the City's legal interests and rights before all courts, legislative and administrative; supporting the legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens) and prosecuting complaints (misdemeanor traffic, municipal, criminal and superior courts).

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	2,097,907	2,759,679	2,453,847
Total Revenue	\$ 2,097,907	\$ 2,759,679	\$ 2,453,847

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	1,504,117	1,676,405	1,462,723
Outside Services	472,890	942,388	873,975
Commodities	30,405	36,587	39,120
Internal Services	90,496	104,299	78,029
Total Expenditures	\$ 2,097,907	\$ 2,759,679	\$ 2,453,847

Expenditure by Business Unit	2018 Actuals	2019 Projected	2020 Proposed
Mayor and Alderman	821,685	823,244	805,695
Clerk of Council	221,642	474,384	359,716
City Attorney	1,054,580	1,462,051	1,288,436
Total Expenditures	\$ 2,097,907	\$ 2,759,679	\$ 2,453,847

Authorized Positions

Governance	2019 FTE	2020 FTE	FY19-20 Difference
Mayor and Council	12.00	12.00	0.00
Office of the Clerk of Council	3.00	3.00	0.00
Office of the City Attorney	5.00	5.00	0.00
Total Full Time Equivalent	20.00	20.00	0.00

Strategic Services

The mission of the City of Savannah is to provide exceptional public services to residents, businesses and guests so they can experience a safe, and thriving community. The City is committed to analyzing its own performance and communicating to the taxpayers how public funds are spent in terms of results are essential for accountability and transparency. The City of Savannah is committed to creating a culture focused on results for customers and ensuring the community receives exceptional public services.



Strategic Services Overview

Strategic Services works to improve the efficiency and effectiveness of City government operations. The goal is to create an organizational culture that results in the delivery of excellent services and programs to the residents of the City of Savannah. Strategic Services is coordinated through the City Manager's office and The City Manager is the chief executive officer serving as the Mayor's and City Council chief advisor on operational and administrative matters. The City Manager's Office, working with the governing body, the community and City staff implements the policy decisions of the City Council.

Within the City Manager's office is the Office of Management & Budget, Office of Human Resources, and Office of Financial Services. The Public Safety, Municipal Operations, Infrastructure and Development and Community Services Service Centers report directly to the City Manager. The office of the City Manager develops and is responsible for the City of Savannah Strategic Plan.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Services

- ✓ Executive Leadership
- ✓ Policy Development and Implementation
- ✓ Strategic Planning and Initiatives
- ✓ Special Projects
- ✓ Legislative Coordination
- ✓ City Council Administrative Services

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	9,370,541	10,676,147	12,352,374
Total Revenue	\$ 9,370,541	\$ 10,676,147	\$ 12,352,374

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	7,287,583	7,791,370	8,471,183
Outside Services	712,440	1,173,605	1,545,269
Commodities	404,407	427,450	490,045
Internal Services	933,028	1,265,260	1,832,874
Other Expenses	33,082	18,462	13,003
Total Expenditures	\$ 9,370,541	\$ 10,676,147	\$ 12,352,374

Expenditure by Department	2018 Actuals	2019 Projected	2020 Proposed
Office of the City Manager	1,149,728	1,085,063	1,037,582
Office of Management and Budget	676,011	817,561	1,025,661
Human Resources Department	1,536,828	2,105,742	2,469,319
Arena Development District	147	(1,030)	0
Financial Services Department	6,007,828	6,668,811	7,819,812
Total Expenditures	\$ 9,370,541	\$ 10,676,147	\$ 12,352,374

Authorized Positions

Strategic Services	2019 FTE	2020 FTE	FY19-20 Difference
Office of City Manager	6.00	6.00	0.00
Office of Management and Budget	9.00	11.00	2.00
Human Resources Department	21.00	21.00	0.00
Financial Services Department	80.00	81.00	1.00
Arena Development District	1.00	0.00	-1.00
Total Full-Time Equivalents	117.00	119.00	2.00

*Accounting unit discontinued, vacant position deleted in 2020.



Office of Management & Budget

Overview

The Office of Management & Budget is responsible for preparing a fiscal plan that provides the resources needed to support the City Council's strategic priorities, and the service delivery needs of residents, businesses and guests. The Office of Management & Budget ensures a diversified revenue base that includes securing grant funds to leverage the financing of services; updating the five-year capital plan to support a program of regular maintenance, replacement and growth of the City's infrastructure; researching grant-funded opportunities; managing grant awards and participating in various research projects.

Linkage to Strategic Priorities and Results

- ✓ Good Government

Key Business Services

- ✓ Budget Development and Administration
- ✓ Performance Measurement
- ✓ Capital Budget Development
- ✓ Grants Research, Administration and Coordination
- ✓ Financial Forecasting and Analysis

Core Responsibilities

- Prepare a balanced operating budget and capital program in accordance with applicable laws. Coordinate with the chief financial officer in matters related to the administration of the budget.
- Analyze fiscal impact of all budgetary and management policies for departments, divisions and other agencies of City government. Consider and provide recommendations on the effectiveness and impact of programs through analysis or evaluation.
- Prepare, review and maintain a standardized budget and capital program manual for all departments, divisions, offices and agencies of City government to ensure uniform budgetary and capital programming procedures.
- Promote continuous research into systems and methods to improve budgetary and policy management.
- Coordinate and support the development and implementation of an organization-wide performance measurement, along with reporting system.
- Support the Human Resources Department in developing and implementing compensation and benefit programs.
- Research potential grant funding opportunities, provide technical assistance, and grant application development assistance to departments in order to strengthen grant applications while streamlining the submission process acting as liaison with funding agencies.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	676,011	817,561	1,025,661
Total Revenue	\$ 676,011	\$ 817,561	\$ 1,025,661

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	592,163	700,929	906,283
Outside Services	21,559	45,075	38,900
Commodities	18,792	20,600	18,350
Internal Services	43,498	50,958	62,128
Total Expenditures	\$ 676,011	\$ 817,561	\$ 1,025,661

Authorized Positions

Office of Management & Budget	2020 FTE	Grade
Assistant Director, Budget	1.00	305
Budget Analyst	2.00	114
Executive Assistant	1.00	110
Principal Budget Analyst	2.00	117
Project Manager	1.00	114
Senior Budget Analyst	3.00	115
Senior Director, Budget	1.00	310
Total Full-Time Equivalents	11.00	



Office of Human Resources

Overview

The Office of Human Resources is responsible for filling all City positions with qualified and capable individuals providing cost-effective and competitive pay and benefit programs to all employees. The objective is to provide high-quality training to employees with technical, managerial, and customer service skills to serve the citizens of Savannah and to help develop a positive workplace for all employees.

Linkage to Strategic Priorities and Results

- ✓ Good Government

Key Business Services

- ✓ Benefit Services
- ✓ Talent Management
- ✓ Learning and Organizational Development
- ✓ Employee Relations
- ✓ Compensation & Data Management
- ✓ Workforce Management

Core Responsibilities

- Develop administrative policies to implement City Council guidelines; ensure compliance within the Civil Service Act, personnel, federal, state and local and regulations as they relate to human resources. The Office of Human Resources will assist the City Manager with personnel-related matters; advise, counsel, and direct all City employees on personnel matters; while overseeing validation of recruitment and testing procedures.
- Automate and manage competitive recruitment to attract diverse and exceptionally well-qualified workforce which will represent the City of Savannah.
- Prepare, recommend and manage personnel regulations; recommend qualified candidates for appointment to classified service employment; administer appointments, transfers, demotions, promotions, suspensions, lay-offs, re-employments, resignations, dismissals and other personnel matters.
- Provide an annual report to the Civil Service Board and to the City Manager on personnel related issues.
- Process, oversee and consult on disciplinary matters; investigate and respond to all EEOC official complaints; negotiate and administer last chance agreements; advise on problem and conflict resolution; administer the grievance/arbitration process; conduct city-wide investigations related to employee misconduct and/or allegations of discriminatory practices, harassment, hostility or disparate treatment.
- Provide employee wellness programs that benefit the physical and mental well-being of the overall organization.

- Office of Human Resources serves as a retirement administrator to the City of Savannah Employee's Retirement Plan and Retirement Board.
- Train and educate employees by enhancing their knowledge, skills and abilities in order to serve customers effectively, efficiently and courteously.
- Establish and maintain an employee roster of all City of Savannah employees who are covered by the Classified Service and Unclassified Service according to the annual adopted budget.
- Process payroll and leave/attendance for all city employees; maintain official personnel files; serve as point of contact for employment verification; conduct exit interviews and train payroll coordinators throughout the City.
- Coordinate with the Senior Director, Financial Services and the Senior Director, Budget on matters related to the development and administration of the annual budget.

FY20 Resources

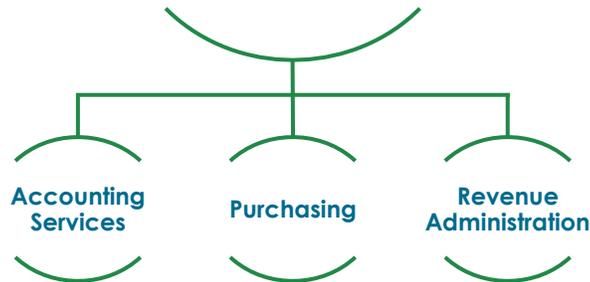
Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	1,536,828	2,105,742	2,469,319
Total Revenue	\$ 1,536,828	\$ 2,105,742	\$ 2,469,319

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	1,118,091	1,492,784	1,681,841
Outside Services	284,207	405,053	510,318
Commodities	23,265	31,100	37,214
Internal Services	110,854	176,255	239,863
Other Expenses	411	550	82
Total Expenditures	\$ 1,536,828	\$ 2,105,742	\$ 2,469,319

Authorized Positions

Human Resources	2020 FTE	Grade
Assistant Director, Human Resources	1.00	305
Class and Compensation Data Manager	1.00	115
EEO Coordinator	1.00	114
Employee Health Coordinator	1.00	113
Human Resources Analyst	2.00	114
Human Resources Assistant	1.00	105
Human Resources Business Partner	4.00	115
Human Resources Manager	2.00	120
Human Resources Technician	3.00	107
Learning & Development Coordinator	2.00	113
Learning & Development Manager	1.00	120
Senior Administrative Assistant	1.00	109
Senior Director, Human Resources	1.00	313
Total Full-Time Equivalents	21.00	

Office of Financial Services



Overview

The Office of Financial Services, under the supervision of the Senior Director, Financial Services provides financial expertise and support to City management operating departments of the City. The department prepares monthly interim financial reports and the annual audited Comprehensive Annual Financial Report (CAFR). Finance Services 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. The department includes the divisions of Accounting Services, Revenue and Purchasing.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Accounting Services Division
- ✓ Purchasing Division
- ✓ Revenue Administration Division

Core Responsibilities

- Administer all financial affairs of City government in accordance with laws, ordinances, policies and administrative rules and regulations, including the required procedural and management practices. Conform to the Governmental Accounting Standards Board (GASB) principles in managing accounting records and systems.
- Responsible for the collection, receipt, custody, deposit, investment, accounting and disbursement of fees, taxes and other funds of the City, which shall be deposited in the City Treasury.
- Invest City monies with the goal of receiving maximum return on such investments.
- Issue debt, monitor use of debt proceeds, initiate interest and principal payments, maintain records and ensure that disclosure and other legal requirements are met.
- Oversee the administration of the City's pension fund, investments and custodial activity; prepare financial reports and assist pension board members.

- Assist the Office of Management & Budget in preparing and executing the City's budget and capital program.
- Submit for filing with the City Council all reports of the City's external auditors to include audited financial reports, special reports, operational audit reports, grant compliance audit reports and letters of comment and recommendation.
- Present to the City Council annually and when required by the City Council, a detailed statement of the financial condition of the City, which shall include all receipts and expenditures of the various departments; a detailed statement of the debt of the City and the purpose for which it was incurred; and an inventory of all personal property, supplies and equipment of the City, with both their cost and estimated current value.
- Establish a policy and procedure for determining and handling uncollectible accounts owed the City. The Senior Director shall submit, as part of the annual budget, an allowance for bad debts to cover the estimated amount of charges that will be uncollectible during the fiscal year. The Senior Director shall report the total amount of bad debt write-offs to the city manager annually.
- Provide a written report on the financial condition of the City as of the last day of the preceding on or before the 20th of each month
- Prescribe the method of keeping accounts for all departments and offices of the City, which method shall be uniform as nearly as practicable and conform to the laws of the state.
- Reconcile all invoices and travel reimbursements before payment to determine authorization for merchandise, materials, articles or services enumerated have been received or rendered.
- After receipt of approved pay plans from Human Resources and certified payroll vouchers from agencies, prepare checks for the payment of payroll and all other lawful claims or charges against the City.
- Approve the amount of all petty cash and change funds.
- Procure or supervise the procurement of all supplies, services and construction through solicitation, vendor selection, negotiation and award.
- Establish and maintain programs for specifications development, contract administration and inspection and acceptance, in cooperation with City agencies, and ensure compliance with federal, state and City law.
- Manage procurement actions which generate broad participation and competition among potential suppliers or contractors; work with the Office of Business Opportunity to ensure equal opportunity to all qualified vendors and small disadvantaged businesses have maximum opportunity to participate in City contracts; monitor vendor performance.
- Upon authorization from the City Council, sell or dispose of any surplus, obsolete or unused supplies, materials and equipment.
- Provide technical assistance and support to firms wishing to secure City contracts.
- Provide inventory management including administrative control of receiving, stocking and disbursement of commodities to all City departments.
- Serve as city treasurer and have custody of all public funds belonging to or under control of the City; ensure the timely billing, collection and deposit of revenue from the City's various

revenue sources as defined in the City's annual Revenue Ordinance. Account for and deposit all monies collected by the officers or other employees of the City promptly into the City treasury.

- Administer the revenue programs related to revenue collection, licensing and permitting of alcohol establishments, business tax receipts and utility billing; coordinate with the Code Compliance Department on field investigations.
- Provide customer service support for residential, commercial and industrial accounts, including but not limited to initiating service, billing and collection for services provided and termination of service in accordance with City ordinances and resolutions.
- Serve as the city marshal and issue executions as required by City ordinances.
- Issue licenses and collect license fees for local business tax receipts, alcohol beverage tax and any other prescribed by law or ordinance.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	3,665,513	3,946,579	4,562,219
Water & Sewer Fund	2,342,315	2,722,232	3,257,593
Total Revenue	\$ 6,007,828	\$ 6,668,811	\$ 7,819,812

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	4,538,160	4,703,714	5,081,456
Outside Services	347,258	600,852	891,001
Commodities	352,241	357,975	349,181
Internal Services	737,497	991,366	1,489,079
Other Expenses	32,673	14,904	9,095
Total Expenditures	\$ 6,007,828	\$ 6,668,811	\$ 7,819,812

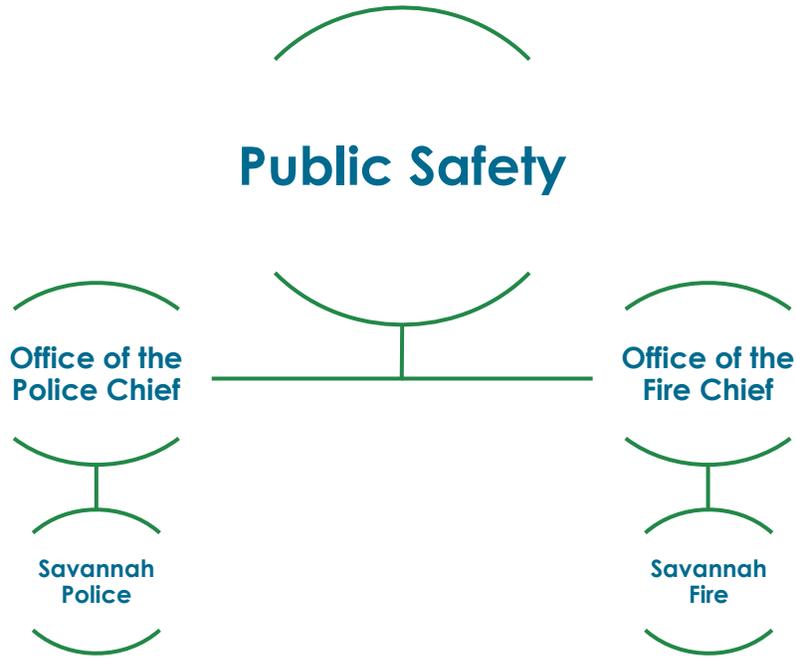
Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Accounting Services	1,256,538	1,418,221	1,557,963
Purchasing	834,987	782,097	950,478
Revenue Administration	1,573,988	1,746,261	2,053,779
Utility Revenue Administration	2,342,315	2,722,232	3,257,593
Total Expenditures	\$ 6,007,828	\$ 6,668,811	\$ 7,819,812

Authorized Positions

Financial Services	2020 FTE	Grade
Accountant	5.00	112
Accounting Clerk	1.00	103
Assistant Director, Financial Services	1.00	305
Assistant Director, Purchasing	1.00	304
Assistant Director, Revenue	1.00	305
Billing Technician	1.00	108
Cashier	4.00	102
Customer Service Representative	11.00	103
Customer Service Utility Billing Lead	2.00	108
Director, Purchasing	1.00	306
Inventory Control Supervisor	1.00	113
Lead Water Service Representative	1.00	107
Public Communications Coordinator	1.00	111
Purchasing Specialist	3.00	109
Purchasing Technician	2.00	106
Revenue Compliance Analyst	1.00	111
Revenue Coordinator	1.00	114
Revenue Investigator	1.00	108
Revenue Manager	2.00	119
Revenue Specialist	7.00	108
Revenue Supervisor	4.00	110
Senior Accountant	2.00	114
Senior Accounting Clerk	10.00	105
Senior Administrative Assistant	1.00	109
Senior Director, Financial Services	1.00	313
Senior Director, Revenue	1.00	310
Supply Clerk	2.00	103
Surplus Inventory Technician	1.00	106
Utilities Revenue Manager	1.00	120
Water Meter Reader	10.00	102
Total Full-Time Equivalents	81.00	

Public Safety

Public safety is achieved when the City Government and the Community work together to create a city where people feel safe in their neighborhoods and where the crime rate is low. On any given day, the public's safety is uppermost in the minds of city leaders as they put policies in place, allocate resources and work to provide protection and enforcement to Savannah's residents, businesses and guests. Operationally, keeping the public safe is an ever-changing set of issues and problems to solve.



Public Safety Service Center Overview

Public Safety comprised of Savannah Fire Department and Savannah Police Department, ensures that Savannah residents, businesses and guests feel safe in the community by providing deterrence, protection, responsiveness and enforcement. Services include risk community assessment and reduction, investigations, special operations, emergency preparedness and community services which safeguard public safety and security through professional standards and training, intergovernmental agreements, specialized equipment and apparatuses and public information/awareness.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Executive Leadership
- ✓ Emergency Planning
- ✓ Crime Prevention
- ✓ Legal Enforcement
- ✓ Training and Development
- ✓ Hazard Prevention
- ✓ Fire Suppression
- ✓ Oversight and Enforcement
- ✓ Community Relationship Development

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	95,525,871	91,426,863	98,117,249
Haz-Mat Fund	420,313	469,340	700,398
Grant Fund	1,101,540	1,862,214	894,350
Emergency Communication Fund*	7,055,278	547,127	-
Total Revenue	\$ 104,103,002	\$ 94,305,544	\$ 99,711,996

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	79,833,968	72,445,742	78,029,828
Outside Services	4,607,450	4,454,985	4,710,318
Commodities	3,190,137	3,390,328	3,393,322
Internal Services	7,337,917	7,846,857	8,157,817
Capital Outlay	26,258	124,640	147,250
Interfund Transfers	3,358,875	249,212	81,926
Other Expenses	5,784,681	5,799,941	5,191,535
Other	(36,283)	(6,161)	-
Total Expenditures	\$ 104,103,002	\$ 94,305,544	\$ 99,711,996

Expenditure by Department	2018 Actuals	2019 Projected	2020 Proposed
Savannah Fire Rescue	33,525,474	33,675,858	35,425,454
Savannah Police Department**	70,577,529	60,629,686	64,286,543
Total Expenditures	\$ 104,103,002	\$ 94,305,544	\$ 99,711,996

*In 2019, Public Safety Communications moved to Chatham County, resulting in the reduction of Emergency Communications Fund revenues and Police Department expenses.

** The shift of Public Safety Communications to Chatham County resulted in the transfer of personnel.

Authorized Positions

Public Safety	2019 FTE	2020 FTE	FY19-20 Difference
Savannah Fire	336.00	335.00	-1.00
Savannah Police**	636.62	627.44	-9.18
Total Full Time Equivalents	972.62	962.44	-10.18



Overview

Savannah Fire is an “All Hazards” career department that provides a wide spectrum of emergency services; it is organized into three divisions, Emergency Planning, Fire Operations and Hazardous Materials. Emergency Planning focuses on City-wide emergency management preparedness, mitigation, response and recovery operations during high-risk events within our community. Fire Operations services include fire suppression and technical rescues that are supported by 318 firefighters assigned to one of three shifts, working out of 15 stations. The Logistics unit of Fire Operations includes the fire education and prevention office, fire investigations, training, facility maintenance, fleet and supply. The Hazardous Materials (Haz-Mat) division includes the Hazardous Materials Response Team, which meets all requirements of a FEMA Type II Haz-Mat Entry Team and includes on-duty firefighters who are certified as technicians and specialists. All members of SFD are trained at the Haz-Mat operations level.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Department Organization and Succession
- ✓ Research and Planning
- ✓ Fire Suppression
- ✓ Emergency Medical Response
- ✓ Special Operations
- ✓ Community Services and Public Communication
- ✓ Investigations
- ✓ Construction Plan Reviews and Inspections
- ✓ Fire Prevention Services
- ✓ Standards and Training
- ✓ Fleet, Facility, Equipment and Inventory Management
- ✓ Emergency Preparedness and City-Wide Incident Management



Core Responsibilities

- Maintain fire stations and firefighting equipment to ensure prompt and effective response time to all emergency calls within the City and adjacent unincorporated service areas in which the City is required to provide service by law or intergovernmental agreement.
- Conduct comprehensive all-hazardous emergency planning and activity coordination regarding the City's preparation for and responses to natural, technological and human-caused disasters.
- Provide Technical Rescue, Hazardous Materials and Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) responses to terrorism.
- Conduct fire and safety code enforcement activities through building examination plans and on-site inspections.
- Investigate suspected arson cases from the onset of the crime through arrest, apprehension and prosecution of suspects.
- Provide emergency medical incidents and pre-hospital care to the sick and injured.
- Provide information to the public and the news media regarding department activities and events. Develop and implement public education/information programs designed to promote fire safety, risk reduction and community safety.
- Provide direction and communication when achieving department goals, objectives and policies required for administrative functions.
- Offer community health programs such as blood pressure screenings, CPR trainings and child safety courses.
- Provide initial and continuing training for the promotion of higher efficiency, discipline and morale in the matters of fire prevention, fire suppression and emergency rescue.
- Recover costs associated with the mitigation of hazardous materials incidents, including cleanup and disposal expenses.

FY20 Resources

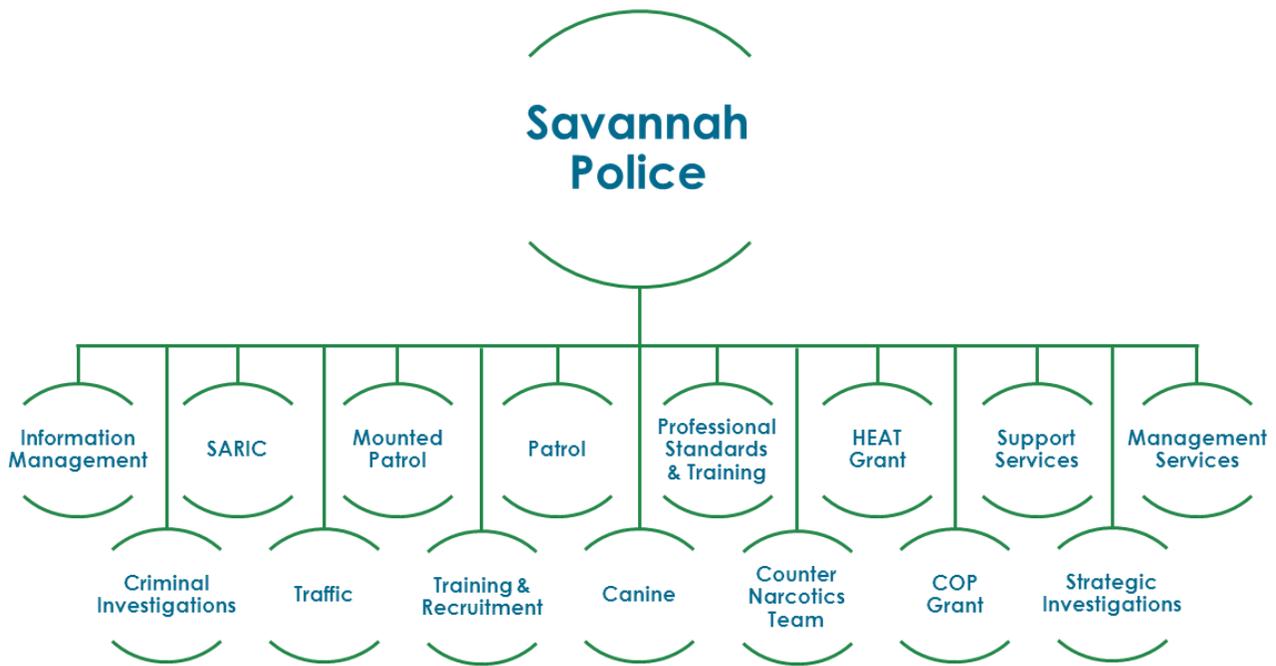
Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	33,105,160	33,206,518	34,725,056
Haz-Mat Fund	420,313	469,340	700,398
Total Revenue	\$ 33,525,474	\$ 33,675,858	\$ 35,425,454

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	25,905,011	25,740,070	28,695,122
Outside Services	814,614	693,059	902,916
Commodities	688,450	806,931	951,761
Internal Services	2,274,343	2,380,488	2,445,319
Interfund Transfers	-	-	81,926
Capital Outlay	9,343	16,000	10,750
Other Expenses	3,840,110	4,045,471	2,337,659
Other	(6,397)	(6,161)	-
Total Expenditures	\$ 33,525,474	\$ 33,675,858	\$ 35,425,454

Expenditure by Department	2018 Actuals	2019 Projected	2020 Proposed
Office of the Fire Chief	8,977,438	9,323,304	7,897,916
Emergency Planning	222,791	266,910	292,872
Fire Operations	23,904,932	23,616,304	26,534,268
Hazardous Materials Team	420,313	469,340	700,398
Total Expenditures	\$ 33,525,474	\$ 33,675,858	\$ 35,425,454

Authorized Positions

Savannah Fire	2020 FTE	Grade
Administrative Assistant	2.00	106
Administrative Secretary	3.00	105
Assistant Fire Chief	2.00	513
Chief Fire Investigator	1.00	508
Director, Emergency Management	1.00	306
Executive Assistant	1.00	110
Fire Battalion Chief	11.00	510
Fire Captain	70.00	508
Fire Chief	1.00	317
Fire Engineer	79.00	506
Fire Investigator	1.00	506
Fire Marshall	1.00	510
Fire Prevention Inspector	5.00	506
Fire Public Information Coordinator	1.00	111
Firefighter, Advanced	155.00	504
Inventory Specialist	1.00	110
Total Full Time Equivalents	335.00	



Overview

The Savannah Police Department promotes the safety of the community and supports an atmosphere of security through the apprehension of offenders. The Department promotes the deterrent of crime by working closely with the community and the assessing and managing of public safety risks. The Department is responsible for the enforcement of all laws; investigation of crimes against persons and property; and the overall physical protection of the public at all times.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Crime Prevention
- ✓ Alcohol Beverage Control
- ✓ Community Relations
- ✓ Major Crime Investigation
- ✓ Intelligence – led Policing
- ✓ Traffic Enforcement and Control
- ✓ Preventive Patrol
- ✓ Law Enforcement Training and Development
- ✓ Criminal Information Records Management
- ✓ Proactive Community Policing
- ✓ Special Operations



Core Responsibilities

- Preserve public peace, prevent crime, detect and arrest offenders while protecting the rights of persons and property. Regulate and control traffic in accordance with the laws of the State of Georgia and City ordinances.
- Provide increased community outreach, relationship building and awareness through community interactions, community education, social media platforms, training workshops and distribution of published police materials.
- Plan, develop and implement crime prevention programs, independently and in cooperation with other governmental agencies.
- Respond to calls for police services, conduct initial investigation of crimes, traffic accidents and other major and minor incidents. Provide preventive patrol, crime prevention education and evaluation and contact with at-risk youth to prevent and deter deviant behavior.
- Investigate major crimes identifying, locating, and apprehending offenders with the goal of successfully prosecuting all criminal offenders while meeting the needs of the victims of crime.
- Strategic Investigations division conducts long-term gang, gun and drug investigations, surveillance and keeps a constant focus on prolific offenders.
- Special Operations division provides field support, conducts narcotic searches, evidence searches on land and water. Building and area searches, tracks lost person(s) or suspects and physically apprehends criminal suspects. Provides assistance to other local, state and federal agencies with critical incidents requiring specialized training.
- Plan and conduct traffic related functions while providing proactive enforcement focusing on the prevention of traffic law violations.
- Provide initial and continuing training for the promotion of policy efficiency, discipline and morale in the matters of law enforcement and crime prevention.
- Train and mentor officers with competence and character to produce an outstanding police force. Provide scenario-based and leadership training to move officers forward toward promotional and career goals.
- Provide crime analysis functions for collecting, analyzing and distributing intelligence for specialized criminal investigations with continued emphasis on intelligence led policing to all portions of the organization.
- Provide a centralized records function, collect fees for administrative services such as furnishing copies of background investigations, photographs taken or processed, accident reports and other reports authorized to be released to the public.
- Provide support services in obtaining equipment, vehicles, and safety items for officers to complete job tasks utilizing best practices. Effectively monitor and expense fiscal resource allocations for the department. Research, implement and manage public safety grants that move the community and organization forward.

- Plan strategic initiatives to meet Savannah Police Department's goal to operate with maximum efficiency and to move forward on two key elements: adequate support of existing technologies so that they can provide the maximum potential and identification and implementation of new, enabling technologies

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	62,420,711	58,220,345	63,392,193
Grant Fund	1,101,540	1,862,214	894,350
Public Safety Communications*	7,055,278	547,127	-
Total Revenue	\$ 70,577,529	\$ 60,629,686	\$ 64,286,543

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	53,928,957	46,705,672	49,334,706
Outside Services	3,792,836	3,761,926	3,807,402
Commodities	2,501,687	2,583,397	2,441,561
Internal Services	5,063,574	5,466,369	5,712,498
Capital Outlay	16,915	108,640	136,500
Interfund Transfers	3,358,875	249,212	-
Other Expenses	1,944,571	1,754,470	2,853,876
Other	(29,887)	-	-
Total Expenditures	\$ 70,577,529	\$ 60,629,686	\$ 64,286,543

Expenditure by Business Unit	2018 Actuals	2019 Projected	2020 Proposed
Office of Police Chief	1,709,557	1,372,447	1,437,082
Patrol	36,809,050	31,365,871	31,832,266
Criminal Investigations	7,206,440	7,873,339	10,049,526
SARIC - Sav Area Regional Intel Ctr	1,422,336	1,527,345	1,748,776
Traffic	2,166,633	2,349,794	2,524,973
Mounted Patrol	609,189	656,646	632,524
Canine	645,704	750,349	897,146
Support Services	3,189,287	2,152,495	2,179,897
Training and Recruitment	1,708,916	1,979,722	2,289,799
Information Management	1,703,730	1,502,823	1,778,114
SAVCOMM	7,055,278	547,127	-
Counter Narcotics Team (CNT)	2,335,029	2,096,716	2,608,703
Professional Standards & Training	813,351	809,575	1,002,381
Strategic Investigative	2,101,488	2,474,949	2,743,651
Management Services	-	1,308,274	1,667,355
Justice Assistance Grant	827,791	1,415,897	592,502
Homeland Security & GOHS Grants	273,749	446,317	301,847
Total Expenditures	\$ 70,577,529	\$ 60,629,686	\$ 64,286,543

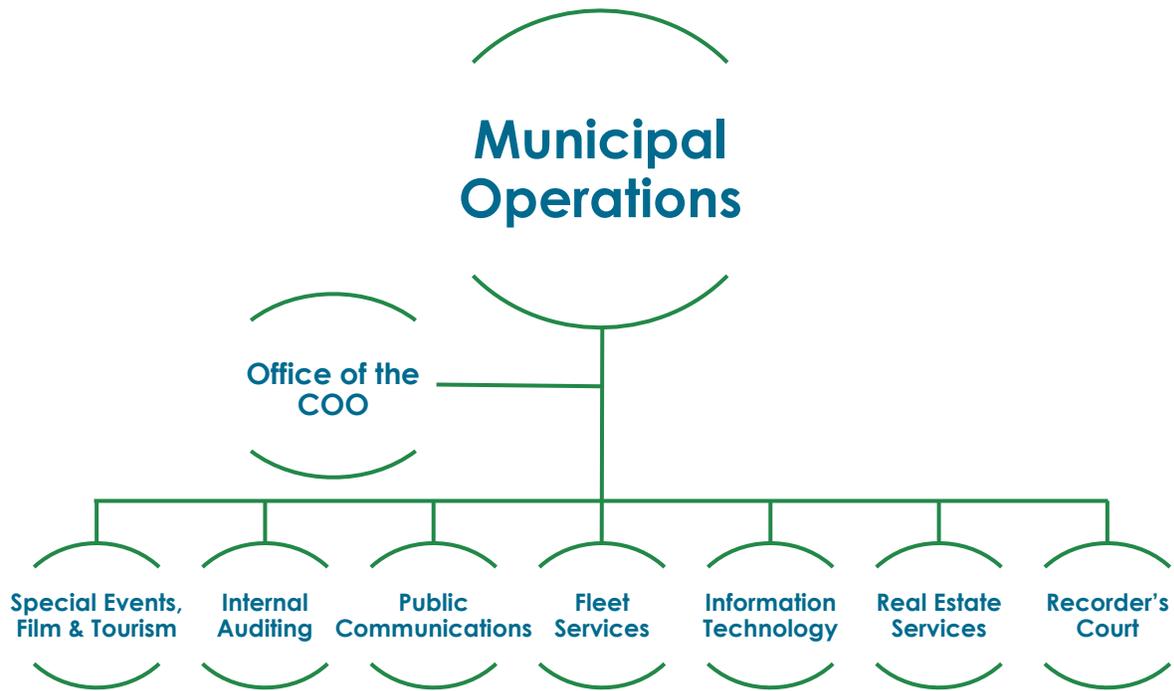
* The transfer of the Public Communications Center to Chatham County resulted in a reduction of Emergency Communication Fund revenues and Police Department expenses.

Authorized Positions

Savannah Police	2020 FTE	Grade
Accounting Technician	1.00	105
Administrative Assistant	4.00	106
Administrative Clerk	3.00	102
Administrative Secretary	13.00	105
Assistant Police Chief	2.00	514
Corporal	10.00	505
Crime Analyst	6.00	111
Crime Analyst Assistant	2.00	105
Crime Analyst Supervisor	1.00	116
Criminal Investigations Assistant	1.00	105
Customer Service Representative	5.00	103
End Gun Violence Program Coordinator	1.00	111
Executive Assistant	1.00	110
Groom	1.00	105
Inventory Coordinator	1.00	113
Open Records Request Supervisor	1.00	111
Outside Employment Specialist	1.00	105
Paralegal	1.00	110
Police Accreditation and Compliance Specialist	1.00	113
Police Captain	10.00	511
Police Chief	1.00	317
Police Corporal	158.00	505
Police Forensic Technician	2.00	111
Police Lieutenant	21.00	509
Police Major	2.00	512
Police Officer	270.31	504
Police Property & Evidence Supervisor	1.00	111
Police Property & Evidence Technician	5.00	107
Police Property Coordinator	1.00	109
Police Public Information Coordinator	2.00	111
Police Records Division Supervisor	1.00	113
Police Sergeant	67.00	507
Police Training Coordinator	1.00	111
Principal Crime Analyst	2.00	113
Records Supervisor	4.00	106
Records Technician	14.00	105
Recruiting Assistant	1.00	105
Reserve Police Officer Manager	0.13	110
Revenue Investigator	2.00	108
Senior Accountant	1.00	114
Senior Accounting Clerk	1.00	105
Senior Crime Analyst	1.00	112
Teletype Supervisor	1.00	108
Teletype Technician	2.00	105
Total Full-Time Equivalents	627.44	

Municipal Operations

The mission of the City of Savannah is to provide exceptional public services to residents, businesses and guests so they can experience a safe, healthy and thriving community. Government that is committed to analyze and improve its own performance and tell taxpayers what they are getting for their money in terms of results, is the essence of accountability and transparency. The City of Savannah is committed to creating a culture focused on results for customers and ensuring the community receives exceptional public services.



Municipal Operations Overview

The Office of the Chief Operating Officer (COO) is responsible for providing operational direction on behalf of the city manager and managing day-to-day operations of key business units. The COO oversees the efforts of the City's 311 Action Center; Municipal Archives; Risk Management; Special Events, Film & Tourism; Internal Auditing; Public Communications; Fleet Services; Information Technology; Real Estate Services and Recorder's Court.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Executive Leadership
- ✓ Citizen Information and Reporting
- ✓ Municipal Archives and Records Management
- ✓ Risk Management
- ✓ Special Event and Film Management
- ✓ Performance Management
- ✓ Media Relations, Web Content and Social Media Relations
- ✓ Vehicle Maintenance and Repair
- ✓ IT Security and Compliance Services
- ✓ Maintenance, Management and Operations of City Properties
- ✓ Judicial Case Flow and Records Management

Core Responsibilities

- Maximize effectiveness and efficiency of operations by identifying and sharing available resources within assigned departments; develop and implement improvements; determine service delivery levels by addressing problems and complaints and assessing the needs of the citizens and the public.
- Research and develop additional revenue sources and implement City objectives through the completion of special projects as requested by the City Manager; determine areas of potential cost reduction, revenue enhancement or program improvement; make recommendations; and direct and implement changes.
- Oversee and participate in the development and administration of the assigned segment of the City budget; approve the forecast of funds needed by service area assigned for staffing, equipment, materials and supplies.
- Represent the City to other elected officials and outside agencies; coordinate City activities with those of other cities, counties and outside agencies and organizations.
- Provide leadership in developing a culture that values people and their differences, is free from inequities and barriers to people reaching their full potential and focuses on delivery of quality core services.
- Provide staff support to assigned boards and commissions.
- Respond to and resolve difficult, complex and sensitive citizen inquiries and complaints; interpret, analyze, defend, and explain City policies, procedures, programs, and activities; and resolve sensitive and controversial issues.
- Operate the City's 311 Action Center to provide residents and visitors one-stop access to information and City government services.
- Provide a single point of contact for special event management and compliance, overseeing all aspects of special events that use the public right-of-way.
- Evaluate exposure to losses, monitor contingent liabilities and analyze and recommend measures to reduce or manage risk.
- Recommend and implement a cost-effective and feasible loss prevention program including a safety program that may aid in preventing injuries and minimizing injury severity to City employees.
- Administer the City insurance program which includes complete claims management in Auto Liability, Worker's Compensation and Public Liability (with the exception of employee group benefits such as life/health/dental insurance, which shall be the responsibility of the Employee Benefits division of the Human Resources Department).
- Maintain all of the City's insurance records (with the exception of employee group benefits such as life/health/dental insurance).
- Operate the City Records Center as the central repository of the official records of City government and provide for the coordination of records management and compliance with State law relating to the retention and disposal of Public Records.
- Administer annual records transfers and dispositions in compliance with State regulations and established retention schedules.

- Provide timely and effective response to employee and public reference and retrieval requests.
- Provide engaging and educational opportunities to experience Savannah's history.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	11,814,455	14,552,142	16,136,180
Civic Center Fund	6,458,310	6,322,372	7,335,181
Internal Service Fund	12,496,697	14,231,515	15,204,254
Total Revenue	\$ 30,769,462	\$ 35,106,029	\$ 38,675,616

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	13,630,268	13,716,470	15,452,044
Outside Services	9,744,570	14,008,156	14,737,515
Commodities	2,389,857	2,979,088	3,004,382
Internal Services	2,277,185	2,463,618	2,795,177
Capital Outlay	21,898	153,644	340,000
Debt Service	-	-	1,622,217
Interfund Transfers	866,563	556,443	(500,000)
Other Expenses	939,987	993,312	998,984
Other	899,133	235,298	225,297
Total Expenditures	\$ 30,769,462	\$ 35,106,029	\$ 38,675,616

Expenditure by Department	2018 Actuals	2019 Projected	2020 Proposed
Office of the Chief Operating Officer	914,680	1,173,634	1,207,273
Special Events, Film & Tourism Department	872,582	956,344	971,401
Public Communication Department	588,919	616,118	675,232
Recorder's Court Department	2,384,996	2,495,240	2,535,795
Risk Management Division	986,410	1,033,201	1,087,976
Internal Auditing Department	314,935	370,170	378,676
Fleet Services Department	5,222,296	5,785,121	6,440,994
Department of Information Technology	7,274,401	8,446,394	8,763,260
Real Estate Services Department	12,210,242	14,229,806	16,615,008
Total Expenditures	\$ 30,769,462	\$ 35,106,029	\$ 38,675,616

Authorized Positions

Municipal Operations	2019 FTE	2020 FTE	FY19-20 Difference
Office of the Chief Operating Officer	3.00	3.00	0.00
Internal Auditing*	3.00	3.00	0.00
Public Communications**	6.00	6.00	0.00
Special Events, Film, & Tourism	9.00	9.00	0.00
Fleet Services	43.00	43.00	0.00
Recorder's Court	28.00	28.00	0.00
Information Technology	36.60	37.60	1.00
Real Estate Services***	82.88	75.88	-7.00
Risk Management	6.00	6.00	0.00
Municipal Archives****	3.00	3.00	0.00
311 Action Center	5.00	5.00	0.00
Total Full-Time Equivalents	225.48	219.48	-6.00

*Internal Auditing moved from Strategic Services with 3 FTEs.

** Public Communications moved from Strategic Services with 6 FTEs.

*** Real Estate variance primarily due to initiation of management contract for Civic Center operations.

**** Municipal Archives moved from Community Services with 3 FTEs.



Special Events, Film & Tourism

Overview

The Special Events, Film, & Tourism Department was created to streamline services offered by the City of Savannah for these industries. This is accomplished by having a one-stop shop for individuals and organizations to plan their events and gain necessary permitting.

Linkage to Strategic Priorities and Results

- ✓ Economic Development
- ✓ Good Government

Key Business Services

- ✓ Permitting for Film and Media Projects
- ✓ Managing Tourism-Related Improvements and Complaints

Core Responsibilities

- Manage and direct programs, ordinances and plans to balance event, film and tourism activities with the residential quality of life and economic development.
- Oversee implementation of the Mayor and Alderman approved Tourism Management Plan.
- Issue temporary use of the public right of way permits for encroachment to street vendors, restaurants and businesses.
- Work with production directors and managers to permit film and media activity in such a way as to ensure successful projects with minimal negative impacts to the community.
- Work directly with event planners and multiple City departments to address event logistics and ensure compliance with City policies and ordinances.
- Assist in planning and execution of City-sponsored events to include Rock and Roll Marathon and St. Patrick's Day.
- Provide assistance and permits on an annual basis to thousands of applicants for use of City parks and squares.
- Engage citizenry in opportunities to impact and direct policy on policy on ordinance
- Development related to events, film and tourism.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	872,582	956,344	971,401
Total Revenue	\$ 872,582	\$ 956,344	\$ 971,401

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	527,372	605,437	680,528
Outside Services	299,902	275,077	229,840
Commodities	7,733	20,900	21,600
Internal Services	33,187	34,930	39,433
Interfund Transfers	-	20,000	-
Other	4,388	-	-
Total Expenditures	\$ 872,582	\$ 956,344	\$ 971,401

Authorized Positions

Special Events, Film & Tourism	2020 FTE	Grade
Customer Service Representative	1.00	103
Film Services Coordinator	1.00	112
Location Specialist	1.00	109
Program Coordinator	1.00	111
Project Coordinator	1.00	111
Senior Administrative Assistant	1.00	109
Senior Director, Special Events, Film & Tourism	1.00	310
Special Events, Film & Tourism Manager	1.00	119
Tourism Management Coordinator	1.00	111
Total Full-Time Equivalents	9.00	



Internal Auditing



Overview

The Internal Auditing Department is an independent, objective assurance and consulting team designed to add value to and improve the City's operations. The department's primary responsibilities include conducting internal audits, investigating, consulting and reviewing operational practices for compliance. Additionally, internal auditing assists the City in identifying risks, evaluates control and makes recommendations that promote economic, efficient and effective delivery of services that respect and support the ethical objectives of the City. The department supports the City's external audit efforts and identifies and confirms management controls.

Linkage to Strategic Priorities and Results

- ✓ Good Government

Key Business Services

- ✓ Internal Audits
- ✓ External Audit Support
- ✓ Management Controls
- ✓ Performance and Operational Reviews

Core Responsibilities

- Conduct internal operational, investigative, performance, compliance and financial audits of departments, offices, boards, activities and agencies funded by the City in accordance with generally accepted auditing standards.
- Submit by December 1st of each calendar year, an annual audit plan for the upcoming fiscal year to the City Manager. The plan shall include the department, offices, boards, activities and programs scheduled for audit during the year.
- Monitor follow-up on reported findings to assure corrective action is taken.
- Support the completion of the City's external audit.
- Assist the City Manager, service center chiefs and department directors in identifying and recommending improvements in management controls and procedures of City government and in providing consulting services, such as reviews of contracts, proposals and legislative matters and policy interpretations.
- Provide advice and assistance in the preparation of policy and procedures to all departments and review the adequacy of policies and procedures relating to financial controls.
- Conduct targeted evaluations of service center programs, operations or activities and assist agencies in identifying and resolving organizational issues.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	314,935	370,170	378,676
Total Revenue	\$ 314,935	\$ 370,170	\$ 378,676

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	287,517	314,127	315,803
Outside Services	12,214	30,600	44,640
Commodities	539	3,275	2,525
Internal Services	14,665	22,168	15,709
Total Expenditures	\$ 314,935	\$ 370,170	\$ 378,676

Authorized Positions

Internal Auditing	2020 FTE	Grade
Senior Director, Internal Audit	1.00	308
Principal Internal Auditor	2.00	117
Total Full-Time Equivalent	3.00	



Public Communications

Overview

The Department of Public Communications oversees the public information initiatives of the City. The Office educates, informs, engages and inspires audiences to help them better understand and participate in their City government. It facilitates media relations, events, marketing and communications; produces Savannah Government Television (SGTV) – the City's government access channel; manages the City's website and social media initiatives and helps organize internal special events and community meetings with City leaders.

Linkage to Strategic Priorities and Results

- ✓ Good Government

Key Business Services

- ✓ Community Outreach and Internal Special Events
- ✓ Employee Communications
- ✓ Graphic Design and Print Services
- ✓ Savannah Government Television (SGTV) Programming
- ✓ Media Relations
- ✓ Marketing and Publications
- ✓ Web Content and Social Media Relations

Core Responsibilities

- Develop, coordinate and administer activities to enhance awareness of City services, promote a unified brand and deliver a common message.
- Develop and administer an employee communications program to keep employees informed, promote positive morale and build awareness of the City's activities.
- Collect and distribute timely information to a variety of interested parties through broadcast, print and electronic media, as well as community outreach in support of City services, programs and events.
- Develop and maintain professional media relations to foster positive media coverage of City programs and events.
- Manage Savannah's Internet and Intranet web sites by providing standards for content presentation, quality control, content development and technology improvements for site-wide enhancements that improve customer accessibility.
- Provide emergency public information services when needed.
- Organize internal special events such as news conferences, groundbreakings, ribbon cuttings, open houses, public meetings and celebrations.

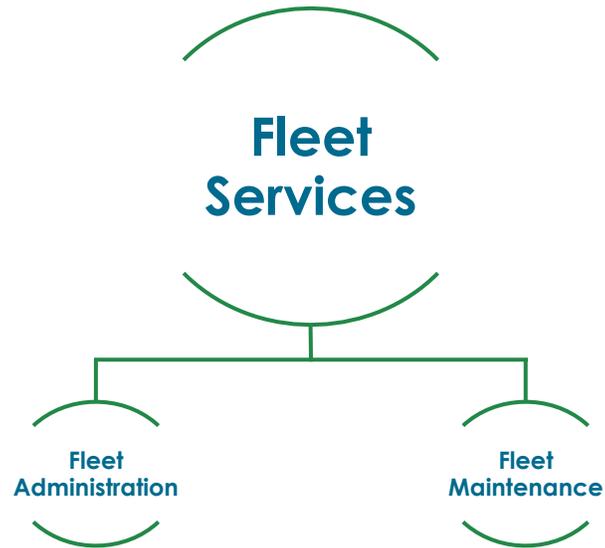
FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	588,919	616,118	675,232
Total Revenue	\$ 588,919	\$ 616,118	\$ 675,232

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	453,287	442,932	498,150
Outside Services	78,306	90,250	92,750
Commodities	13,943	32,600	29,350
Internal Services	43,383	50,336	54,983
Total Expenditures	\$ 588,919	\$ 616,118	\$ 675,232

Authorized Positions

Public Communications	2020 FTE	Grade
Senior Director, Public Communications	1.00	308
Public Communications Specialist	5.00	113
Total Full-Time Equivalents	6.00	



Overview

Fleet Services is responsible for the administration, maintenance, and repair of the City's vehicle fleet and mobile equipment.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Good Government

Key Business Services

- ✓ Vehicle Maintenance and Repair
- ✓ Small Engine and Equipment Maintenance and Repair
- ✓ Fleet Management

Core Responsibilities

- Manage, maintain and repair vehicles and mobile equipment of City government.
- Develop and implement a comprehensive mobile equipment maintenance and fleet management program.
- Coordinate the acquisition, assignment, use, maintenance and disposal of vehicles and mobile equipment.
- Ensure proper accountability of mobile equipment.
- Accurately and economically control all acquisition, stocking, and issuance of fuel and mobile equipment parts throughout the equipment management inventory system.
- Administer a motor pool system.
- Maintain active liaison with the Risk Management Department on vehicle operator qualifications, mobile equipment safety, security and insurance matters.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
Internal Service Fund	5,222,296	5,785,121	6,440,994
Total Revenue	\$ 5,222,296	\$ 5,785,121	\$ 6,440,994

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	2,260,023	2,247,891	2,865,980
Outside Services	793,652	931,414	804,723
Commodities	1,548,062	1,987,271	2,059,770
Internal Services	568,190	518,648	594,509
Capital Outlay	-	49,325	80,000
Other Expenses	55,143	50,572	36,012
Other	(2,774)	-	-
Total Expenditures	\$ 5,222,296	\$ 5,785,121	\$ 6,440,994

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Fleet Maintenance	4,691,909	5,242,979	5,871,525
Fleet Administration	530,387	542,142	569,469
Total Expenditures	\$ 5,222,296	\$ 5,785,121	\$ 6,440,994

Authorized Positions

Fleet Services	2020 FTE	Grade
Accounting Technician	1.00	105
Assistant Director, Fleet Services	1.00	304
Auto Parts Buyer	1.00	108
Emergency Vehicle Mechanic	2.00	112
Emergency Vehicle Technician	1.00	112
Equipment Maintenance Superintendent	1.00	116
Equipment Mechanic	9.00	109
Inventory Coordinator	1.00	113
Lead Equipment Mechanic	3.00	113
Management Analyst	1.00	111
Master Equipment Mechanic	2.00	112
Principal Equipment Mechanic	7.00	111
Senior Director, Fleet Services	1.00	310
Senior Equipment Mechanic	8.00	110
Supply Clerk	2.00	103
Vehicle Maintenance Contracts Coordinator	1.00	112
Vehicle Maintenance Coordinator	1.00	107
Total Full-Time Equivalents	43.00	



Information Technology

Overview

Information Technology (DoIT) provides high quality, high-availability radio and network (data and voice) resources to support and enhance the delivery of City services across the organization. Services include planning, implementation, maintenance and support of all the infrastructure components of the radio systems, data center operations and data and voice networks. IT also conducts business analyses with user departments to develop solutions to meet business needs. IT manages vendor contracts and provides services to order all technology related hardware and software.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Services

- ✓ Application Support and Development
- ✓ IT Security and Compliance Services
- ✓ Information Systems Planning and Implementation
- ✓ Database Management
- ✓ Telephone System Support
- ✓ Radio System Support and Maintenance

Core Responsibilities

- Provide ongoing development and support of departmental and enterprise-wide application systems and databases for the City.
- Provide consultation services and project management activities to include hosting the Technology Governance Committee and budgetary planning for technology purchases.
- Plan, implement and provide adequate information technology resources and services throughout the City.
- Provide telephone service and equipment, which includes: design, installation (adds, moves, and changes), repair, restoration service and contract administration.
- Acquire core computer hardware and software to support City service centers.
- Perform troubleshooting and problem resolution on City standard computer hardware, operating systems and utility programs.
- Operate a 24-hour a day, 7 days a week computer operations center.

- Install, configure and maintain computer hardware and software systems and related equipment.
- Manage annual refresh projects for workstations, laptops, servers and data communication equipment.
- Operate a helpdesk to provide assistance and resolution to end users.
- Perform, maintain and execute information systems security functions as related to network and administrative infrastructure security.
- Provide administrative control of the contracted mail and courier services to all City departments and selected outside agencies. In addition, responsible for managing mailroom functions.
- Plan, implement and provide mobile radio, mobile data and SCADA communication services to Public Safety and other personnel.
- Plan, implement and maintain communications network services required to support the provision of radio services which includes IP, microwave and radio tower infrastructure.
- Provide, repair and maintenance services for all vehicle electronic accessory equipment utilized for communications, safety and warning.
- Provide maintenance and repair services for all radio end user equipment which includes mobile, portable and SCADA radios and MDT computers and associated equipment.
- Facilitate and coordinate management and expansion of SEGAARN (Southeast Georgia Regional radio Network). SEGAARN, a regional, multi-county radio network that includes Candler, Chatham, Bryan, Bulloch, Effingham, Glynn and Liberty counties, provides all public safety and other local government communications in the region.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
Internal Service Fund	7,274,401	8,446,394	8,763,260
Total Revenue	\$ 7,274,401	\$ 8,446,394	\$ 8,763,260

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	2,577,500	2,421,328	3,150,470
Outside Services	3,074,713	4,445,478	4,133,134
Commodities	103,705	129,533	161,225
Internal Services	420,390	501,507	425,831
Capital Outlay	-	54,319	-
Interfund Transfer	295	-	-
Other Expenses	781,239	877,944	876,315
Other	316,560	16,285	16,285
Total Expenditures	\$ 7,274,401	\$ 8,446,394	\$ 8,763,260

Authorized Positions

Information Technology	2020 FTE	Grade
Administrative Assistant	1.00	106
Administrative Clerk	0.60	102
Assistant Director, Information Technology	1.00	307
Information Technology Help Desk Technician I	2.00	109
Information Technology Help Desk Technician II	5.00	115
Information Technology Manager	3.00	121
Information Technology Network Supervisor	1.00	118
Information Technology Senior Network Technician	3.00	116
Information Technology Senior Systems Analyst	8.00	118
Information Technology Systems Analyst	2.00	117
Information Technology Systems Engineer	4.00	119
IT Network Engineer	1.00	119
Radio Systems Engineer	1.00	117
Radio Systems Technician I	1.00	110
Radio Systems Technician II	2.00	111
Senior Administrative Assistant	1.00	109
Senior Director, Information Technology	1.00	313
Total Full-Time Equivalent	37.60	



Overview

Real Estate Services manages real property transactions for the City of Savannah, including real property acquisitions, dispositions, leases, licenses for encroachments, portfolio inventory and reporting, property research and monitoring. It is also responsible for maintenance, janitorial and security services for City facilities; visitor centers; operations of the Civic Center; and management, maintenance and operations of five City-owned cemeteries; contractual oversight of leases for municipal property.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Facility Management and Maintenance
- ✓ Property Acquisition and Disposition
- ✓ Civic Center Operations
- ✓ Cemetery Management
- ✓ Contract Management

Core Responsibilities

- Facility Maintenance and Operations perform work order repairs, minor renovations and preventative maintenance services at more than one hundred City facilities.
- Property Acquisition, Disposition, and Management is responsible for all real property transactions for the City of Savannah, portfolio inventory management and reporting, property management (including janitorial and pest control oversight), property research and monitoring and related functions.
- The City Cemeteries Division sells interment rights, perpetual care agreements and manages property conditions at five municipal cemeteries.

- Civic Center Operations operates and manages the Civic Center, which includes the Martin Luther King Jr. arena, the Johnny Mercer Theater, a ballroom and several meeting venues.
- In conjunction with managing operations at the River Street Hospitality Center, the Real Estate Department maintains the MLK Visitor Center and the Tricentennial Park with managing partners.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	5,751,932	7,907,434	9,279,827
Civic Center Fund	6,458,310	6,322,372	7,335,181
Total Revenue	\$ 12,210,242	\$ 14,229,806	\$ 16,615,008

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	4,799,399	4,751,035	4,806,868
Outside Services	4,418,676	7,103,961	8,436,812
Commodities	646,943	733,986	655,085
Internal Services	801,035	824,922	1,049,215
Capital Outlay	-	-	250,000
Interfund Transfers	866,268	536,443	(500,000)
Debt Service	-	-	1,622,217
Other Expenses	103,194	60,447	85,799
Other	574,727	219,012	209,012
Total Expenditures	\$ 12,210,242	\$ 14,229,806	\$ 16,615,008

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Real Estate Administration	1,965,382	2,143,442	3,051,045
Property Acquisition, Disposition & Management	694,474	2,961,933	3,397,049
Facility Maintenance & Operations	2,961,230	2,683,531	2,714,399
Civic Center	4,632,808	4,492,326	5,149,426
City Cemeteries	1,825,502	1,830,046	2,185,755
River Street Hospitality Center	130,847	118,528	117,334
Total Expenditures	\$ 12,210,242	\$ 14,229,806	\$ 16,615,008

Authorized Positions

Real Estate Services	2020 FTE	Grade
Administrative Assistant	3.00	106
Assistant Box Office Supervisor	1.00	108
Box Office Cashier	1.00	102
Building & Electrical Maintenance Supervisor	4.00	112
Building Maintenance Tech	1.00	107
Building Maintenance Technician I	12.00	107
Cemetery Conservation Coordinator	1.00	113
Cemetery Conservation Technician	1.00	107
Cemetery Events Coordinator	1.00	109
Cemetery Services Coordinator	2.00	113
Concession Clerk	1.00	104
Concessions Supervisor	1.00	109
Director, Cemetery Operations	1.00	306
Director, Facilities	1.00	306
Electrician	2.00	108
Event Planner	2.00	110
Facilities Service Worker	4.25	101
Lead Medium Equipment Operator	1.00	106
Maintenance Assistant	0.63	101
Maintenance Crew Chief	4.00	110
Maintenance Supervisor	1.00	113
Maintenance Worker	10.00	102
Medium Equipment Operator	3.00	105
Painter	1.00	103
Production Operations Coordinator	1.00	114
Real Estate Coordinator	8.00	115
Real Estate Manager	1.00	119
Senior Administrative Assistant	1.00	109
Senior Director, Real Estate Services	1.00	308
Senior Maintenance Worker	4.00	103
Total Full-Time Equivalents	75.88	



Recorder's Court

Overview

The Recorder's Court of Chatham County plays a major role in the local justice system. The court's main functions include providing hearings for individuals cited with violating Georgia traffic laws and local ordinances, accepting guilty pleas from persons charged with misdemeanors and conducting probable cause hearings for individuals charged with a misdemeanor or felony offense. The judges of Recorder's Court also issue search warrants and criminal warrants to the law enforcement officers with jurisdiction in the City of Savannah and in the unincorporated areas of Chatham County.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Good Government

Key Business Services

- ✓ Judicial Case Flow Management
- ✓ Fiscal Administration
- ✓ Records Management

Core Responsibilities

- Responsible for the administration of the planning, direction and supervision of non-judicial functions of the Recorder's Court. Responsibilities include case flow management, records management, managing budget and accounting functions, statistical and computer system analysis, technology management, grant writing and management, budget projections, public relations, internal controls and personnel management, including the selection, training, evaluation and disciplining of non-judicial staff. The Court Administrator is responsible for providing supervision, administration and management of the entire court staff.
- Develop, interpret and execute policies, mandates and operational plans as part of a comprehensive court system to effectively and efficiently support the implementation of state court rules, judicial rulings and/or orders.
- Serve as the official depository and custodian of court records; maintain all original citations and sentencing orders of defendants and serve as the case manager by arranging court appearances; attending court hearings, preparing the case file, obtaining reports and test results; preparing orders for the judge's signature, attending court, assessing fines, accepting payments and updating records by entering conditions of sentence for each offense.
- Provide administrative support to the Recorder's Court Judges.

- Manage the dockets of the court, assign cases to judges, schedule hearings and assign court resources and staff to ensure effective and efficient administration of justice in the court.
- Coordinate and consult with City and county information technology departments to ensure court information systems are maintained and operated efficiently.
- Consult with all elected judges of the court in the preparation of the annual budget and submit the adopted budget to the City Manager and the County Manager.
- Develop and publish court operating policies and procedures consistent with local and state court rules of procedure, City and county employment policies and local and state law.
- Ensure that court records, including traffic court, criminal court and local ordinance filings are managed and maintained in compliance with local court standards and state law.
- Provide oversight of the fiduciary operations of the court, ensuring compliance with City, county and state policies and procedures for financial management and internal control.
- Prepare monthly, quarterly and annual reports as needed or required by the judges of the court the city and county managers and the state administrative office of the courts.
- Develop and maintain a cooperative working relationship with other courts in the criminal justice system, the district attorney's office police, agencies and other stakeholders to ensure that the rights and due process of defendants and crime victims is assured.
- Pursue and collect fines and fees assessed by the Recorder's Court of Chatham County.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	2,384,996	2,495,240	2,535,795
Total Revenue	\$ 2,384,996	\$ 2,495,240	\$ 2,535,795

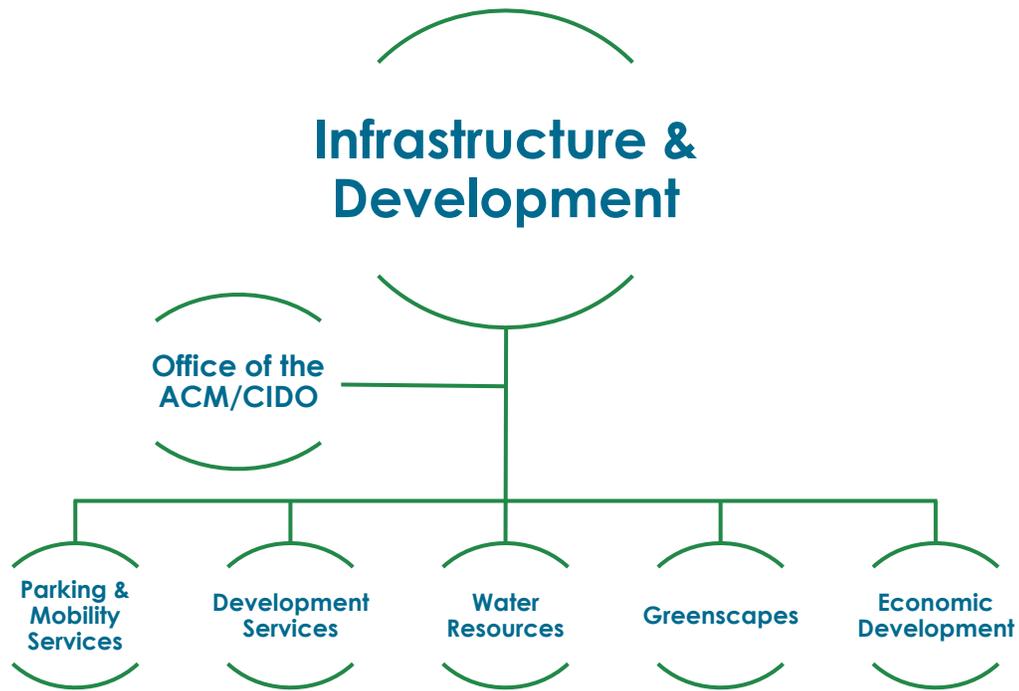
Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	1,684,191	1,737,794	1,882,563
Outside Services	405,494	412,980	280,730
Commodities	52,824	47,300	54,927
Internal Services	242,241	297,166	317,575
Capital Outlay	-	-	-
Other	245	-	-
Total Expenditures	\$ 2,384,996	\$ 2,495,240	\$ 2,535,795

Authorized Positions

Recorder's Court	2020 FTE	Grade
Administrative Assistant	1.00	106
Case Disposition Clerk	3.00	102
Cashier	3.00	102
Chief Deputy Court Clerk	1.00	121
Court Services Specialist	2.00	107
Court Services Technician	2.00	103
Customer Service Representative	2.00	103
Deputy Court Clerk	6.00	106
Judicial Secretary	3.00	107
Recorder's Court Judge	2.00	99
Senior Deputy Court Clerk	2.00	107
Senior Director, Records Court	1.00	308
Total Full-Time Equivalent	28.00	

Infrastructure & Development

The future security and prosperity of Savannah depends on safe, sound infrastructure that is thoughtfully planned to preserve neighborhood culture while promoting environmental sustainability and creating economic opportunity. The City of Savannah is committed to capital investment and maintenance that addresses the unique challenges facing coastal regions and that protects residences, businesses and streets. Our City's streets, sidewalks and facilities are a reflection of who we are and the pride we take in our community, and they are essential to helping residents travel to their educational and employment opportunities.



Infrastructure & Development Service Center Overview

The Infrastructure & Development Service Center is responsible for providing operational direction on behalf of the City Manager and managing day-to-day operations of key business units. The Assistant City Manager/Chief Infrastructure & Development Officer (ACM/CIDO) oversees the efforts of the Office of Capital Projects Management and Planning & Urban Design divisions in addition to the Parking & Mobility Services, Development Services, Water Resources, Greenscapes and Economic Development departments.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Executive Leadership
- ✓ Capital Projects Program Management
- ✓ Infrastructure Maintenance, Planning and Engineering
- ✓ Environmental Compliance and Sustainability Programming
- ✓ Parking Facilities Management and Parking Enforcement
- ✓ Transportation Services and Mobility Planning
- ✓ Traffic and Traffic Safety Management
- ✓ Water, Sewer and Stormwater Operations
- ✓ Green Space Management
- ✓ Public and Private Development Planning
- ✓ Zoning Planning and Enforcement
- ✓ Economic and Small Business Development Management

Core Responsibilities

- Manage and direct the activities of the Office of Capital Projects Management and Planning & Urban Design divisions, as well as the Parking & Mobility Services, Development Services, Water Resources, Greenscapes and Economic Development departments
- Provide leadership in developing a culture that values people and their differences, is free from inequities and barriers to people reaching their full potential while focusing on delivering quality core services.
- Provide leadership in promoting sustainable, environmentally sensitive development and operations in the community and the department.
- Respond to, then resolve difficult, complex and sensitive citizen inquiries and complaints; interpret, analyze, defend and explain City policies, procedures, programs and activities; respond to public relations requests and coordinate media announcements.
- Ensure that the City has safe, sound infrastructure that produces, treats and conveys safe drinking and waste water and protects all buildings and streets from environmental intrusion.
- Develop strategies that maintain City streets, lanes, sidewalks and other public rights of way that contribute to the safe movement of vehicular, pedestrian and bicycle traffic throughout the City.
- Progressively move capital improvement projects towards completion and provide continuous status communication via various sources with all stakeholders.
- Oversee, coordinate, analyze and review historical and proposed development in the City, both public and private.
- Provide policy recommendations on process improvements and regulations to increase economic opportunities for individuals, families and small businesses of Savannah.
- Manage the development and implementation of capital projects during the planning, design, permitting and construction phases, including coordination with City departments, consultants, regulatory agencies and community groups.
- Estimate, schedule and maintain quality control of all capital projects, review and approve consultants' and contractors' payment applications, change orders, budget allocations, construction schedules and compliance with contract documents.
- Provide architectural and engineering services and technical assistance to all City agencies.
- Provide contract administration of construction contracts for assigned capital projects.
- Develop, maintain and track a City-wide sustainability action plan that establishes high level goals and sustainable activities to create a greener Savannah.
- Provide technical assistance and develop pilot projects that identify cost savings, resource conservation and promote a healthy community.
- Attract external funding and leverage partnerships that support City sustainability goals.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	33,339,575	35,719,607	38,696,768
Per Occupied Room (POR) Fund	893	292,494	298,201
Water & Sewer Fund	29,438,986	32,605,129	35,292,863
Industrial & Domestic Water Fund	6,595,383	7,668,523	7,972,179
Parking Fund	10,850,325	12,660,866	13,988,787
Total Revenues	\$ 80,225,163	\$ 88,946,620	\$ 96,248,798

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	36,780,612	37,155,063	42,735,969
Outside Services	22,381,248	26,278,100	28,607,512
Commodities	7,574,931	8,685,471	9,123,802
Internal Services	7,250,568	8,247,452	8,289,825
Capital Outlay	273,349	431,167	372,500
Debt Service	3,535,178	4,557,794	4,850,129
Interfund Transfers	48,388	1,651,070	70,000
Other Expenditures	2,380,889	1,940,503	2,199,061
Total Expenditures	\$ 80,225,163	\$ 88,946,620	\$ 96,248,798

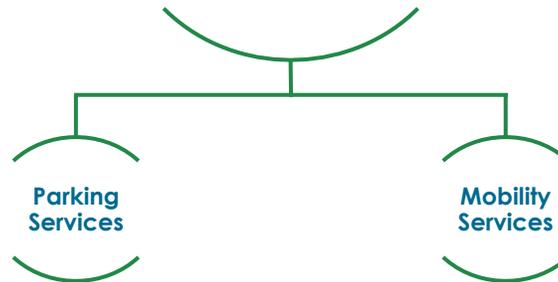
Expenditure by Department*	2018 Actuals	2019 Projected	2020 Proposed
Office of the CIDO	1,480,425	1,461,319	1,652,579
Parking & Mobility Services	21,902,639	24,232,659	26,515,669
Development Services	3,892,566	3,714,528	3,665,206
Water Resources	41,220,000	45,268,506	49,003,475
Greenscapes	11,226,824	13,839,312	14,829,847
Economic Development	502,708	430,296	582,023
Total Expenditures	\$ 80,225,163	\$ 88,946,620	\$ 96,248,798

* In mid-2019, the Planning & Urban Design (P&UD) budget was isolated from Development Services and moved as a division under the Office of the CIDO. P&UD 2018 Actuals and some 2019 expenses were realized in the Development Services. The Economic Development Department was formerly known as the Office of Business Opportunity within the Strategic Services Service Center.

Authorized Positions

Infrastructure & Development	2019 FTE	2020 FTE	FY19-20 Difference
Office of the Chief Infrastructure & Development Officer	20.00	20.00	0.00
Parking & Mobility Services	128.70	126.70	-2.00
Development Services	43.00	43.00	0.00
Water Resources	333.00	333.00	0.00
Greenscapes	130.00	130.00	0.00
Economic Development	6.00	6.00	0.00
Total Full-Time Equivalents	660.70	658.70	-2.00

Parking & Mobility Services



Overview

The goal of the Parking & Mobility Services Department is to provide a safe, efficient, cost-effective and sustainable parking, roadway, bikeway, walkway and transit system for our community while promoting alternative modes of travel in an environmentally and economically sustainable manner. The Parking Services and Mobility Services departments are proposed to merge in 2020. The department manages on-street parking and other parking facilities to balance the needs for residents, businesses and visitors to our City. The department also manages transportation master planning, construction and maintenance of mobility infrastructure and joint projects in coordination with Chatham County and the Georgia Department of Transportation to foster livability and accessibility within and between neighborhoods.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Services

- ✓ Parking and Parking Facilities Management
- ✓ Multi-Modal Transportation Management and Planning
- ✓ Traffic Management
- ✓ Signs, Signals and Markings Maintenance
- ✓ Traffic Review and Permit Management

Core Responsibilities

- Manage and oversee on-street parking, parking meters and citation collection, including red light camera citation processing and collection.
- Issue permits for parking meter bags, street blocking, construction parking and construction dumpster and storage container placement on the public rights-of-way to minimize impacts to traffic flow and on-street parking.

- Operate and maintain parking facilities that provide clean, safe and affordable parking options.
- Regulate an interconnected transportation system that includes all ground transportation service providers, as well as water ferries and recreational docks along the Savannah Riverfront.
- Create, operate and maintain a multi-modal transportation system, which offers alternative forms of mobility within the City and connects neighborhoods to key recreational, educational, entertainment, health care and employment centers.
- Plan and design City transportation facilities including sidewalks, greenways, trails and streets.
- Conduct long range planning studies and modeling, facility planning, neighborhood traffic studies, traffic calming studies, right-of-way use and inspections.
- Coordinate with other City departments as well as the Georgia Department of Transportation, Chatham County and Metropolitan Planning Organization on various issues including the planning and completion of transportation projects to improve traffic flow and the safety of pedestrians, bicyclists and motorists.
- Safely and efficiently move vehicular, pedestrian and bicycle traffic throughout the City.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	11,052,314	11,571,792	12,526,882
Parking Fund	10,850,325	12,660,866	13,988,786
Total Revenue	\$ 21,902,639	\$ 24,232,659	\$ 26,515,668

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	6,917,237	6,674,118	7,912,698
Outside Services	8,323,847	9,491,581	10,289,632
Commodities	1,271,017	1,302,559	1,473,123
Internal Services	1,414,914	1,734,293	1,480,417
Capital Outlay	75,156	100,000	100,000
Debt Service	3,535,178	4,557,794	4,850,129
Interfund Transfers	-	160,000	70,000
Other Expenditures	365,291	212,313	339,670
Total Expenditures	\$ 21,902,639	\$ 24,232,659	\$ 26,515,668

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Parking Services	10,850,325	12,660,866	13,988,786
Mobility Services	11,052,314	11,571,792	12,526,882
Total Expenditures	\$ 21,902,639	\$ 24,232,659	\$ 26,515,668

Authorized Positions

Parking & Mobility Services	2020 FTE	Grade
Administrative Assistant	2.00	106
Administrative Clerk	3.00	102
Cashier	3.00	102
Civil Engineer	1.00	116
Construction Inspector	3.00	111
Construction Site Safety Worker	2.00	104
Customer Service Representative	1.00	103
Director, Mobility Services	1.00	308
Director, Parking Services	1.00	308
Electrician	2.00	108
Engineering Technician	1.00	108
Heavy Construction Equipment Operator	1.00	108
Heavy Equipment Operator	2.00	107
Maintenance Crew Chief	5.00	110
Maintenance Supervisor	4.00	113
Maintenance Worker	9.50	102
Medium Equipment Operator	5.00	105
Mobility & Parking Services Analyst	1.00	111
Mobility & Parking Services Coordinator	1.00	110
Mobility Services Manager	1.00	120
Operations and Maintenance Manager	1.00	120
Parking Facilities Attendant	24.20	101
Parking Facilities Shift Supervisor	2.00	106
Parking Manager	1.00	118
Parking Meter Technician	2.00	105
Parking Services Officer	9.00	102
Parking Services Supervisor	4.00	110
Planner	1.00	112
Revenue Investigator	5.00	108
Senior Administrative Assistant	1.00	109
Senior Civil Engineer	1.00	120
Senior Maintenance Worker	8.00	103
Senior Maintenance Worker II	4.00	104
Senior Parking Meter Technician	1.00	106
Senior Parking Services Officer	1.00	103
Sign Specialist	1.00	104
Traffic Engineer Superintendent	1.00	117
Traffic Engineering Coordinator	1.00	115
Traffic Engineering Manager	0.00	120
Traffic Engineering Technician	7.00	109
Traffic Maintenance Specialist	1.00	107
Traffic System Coordinator	1.00	115
Total Full-Time Equivalents	126.70	



Development Services

Overview

Development Services serves the public by ensuring the safety of the built environment through effective code enforcement and by providing guidance and oversight for all building and site development within the City of Savannah. The department is responsible for interpreting and enforcing the codes, laws and ordinances that affect the safety and welfare of the public and the environment. This involves all aspects of building and site construction, including life safety, structural, electrical, plumbing and mechanical systems, as well as enforcing local development standards including the Subdivision, Flood Damage Prevention and Erosion and Sedimentation Control Ordinances.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Building and Site Development Management
- ✓ Permitting and Inspections
- ✓ Subdivision Plat and Business Location Approval

Core Responsibilities

- Enforce federal, state and local laws to ensure the public health, safety, welfare and the environment will be protected during building and site development construction. This includes processing building permit applications, reviewing and approving construction plans in accordance with the provisions of the various construction codes and inspecting construction to ensure compliance with the approved plans and permits.
- Oversee building plan review, permit issuance and inspection process through the enforcement of State-mandated building and life safety codes.
- Coordinate the private development site plan and plat review processes with City departments as well as the Metropolitan Planning Commission to ensure compliance with development standards. Oversee site development permit issuance and inspection process during construction and closeout.
- Enforce the Flood Damage Prevention Ordinance and oversee the National Flood Insurance Program's (NFIP) Community Rating System (CRS) program.

- Provide engineering services, surveying services, Geographic Information Systems (GIS) and graphics support services to other City departments upon request.
- Manage the Development Services program and track the performance, efficiency and effectiveness of the department.
- Provide technical guidance and assistance to homeowners, developers, business owners, consultants and contractors during the development review and approval processes, as well as construction and closeout.
- Manage and implement customer service improvements and conduct education and outreach to assist with the development review process.
- Coordinate with the Historic Preservation Officer during building construction to ensure compliance with historic preservation standards in designated historic districts.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	3,892,566	3,714,528	3,665,206
Total Revenue	\$ 3,892,566	\$ 3,714,528	\$ 3,665,206

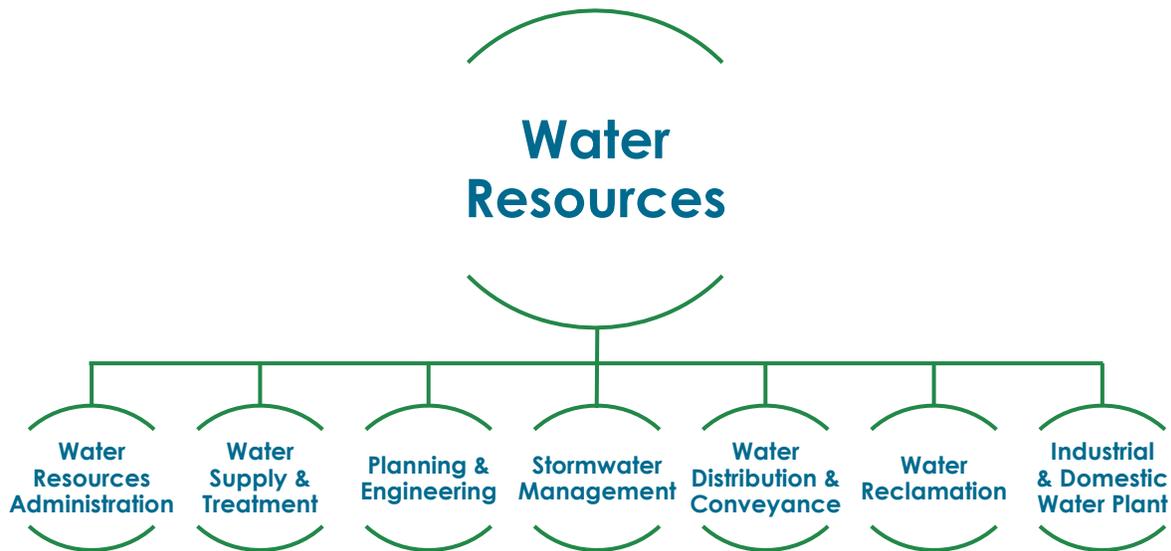
Expenditure by Type*	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	3,311,923	3,074,451	3,085,911
Outside Services	213,152	223,987	233,770
Commodities	55,744	54,322	69,242
Internal Services	264,820	333,794	244,398
Capital Outlay	-	7,608	-
Other Expenditures	46,926	20,366	31,885
Total Expenditures	\$ 3,892,566	\$ 3,714,528	\$ 3,665,206

**2018 Actuals and 2019 Projected includes some Planning & Urban Design expenses before the unit was moved under the Office of the CIDO.*

Authorized Positions

Development Services	2020 FTE	Grade
Administrative Assistant	1.00	109
Building Inspector	4.00	110
Building Official	1.00	308
Building Plans Examiner	2.00	112
City Surveyor	1.00	114
Construction Inspector	2.00	111
Customer Service Representative	2.00	103
Development Liaison Manager	1.00	119
Electrical Inspector	3.00	110
Electrical Plans Examiner	1.00	111
GIS Analyst	2.00	113
Information Technology Senior Systems Analyst	1.00	118
Management Analyst	1.00	111
Mechanical Inspector	3.00	110
Permit Center Supervisor	1.00	108
Permit Services Manager	1.00	119
Permit Services Technician	1.00	108

Development Services (continued)	2020 FTE	Grade
Permit Specialist	4.00	103
Permitting & Floodplain Manager	1.00	115
Plumbing Inspector	3.00	110
Plumbing Plans Examiner	1.00	111
Senior Director, Development services	1.00	313
Senior Mechanic Inspector	1.00	111
Senior Plans Examiner	1.00	114
Site Development Coordinator	1.00	111
Site Development Technician	1.00	108
Surveying Technician	1.00	107
Total Full-Time Equivalents	43.00	



Overview

The Water Resources Department promotes public safety and health by designing, building and maintaining infrastructure that produces, treats and conveys safe drinking water and waste water. The department oversees infrastructure and operations that minimize the potential for flooding while protecting our natural environment. The department was formerly known as Public Works & Water Resources and included Greenscapes until mid-2019.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ Water Services and Treatment
- ✓ Wastewater Services and Treatment
- ✓ Water, Sanitary Sewer, and Stormwater Infrastructure Management
- ✓ Utility Engineering
- ✓ Sourcewater Protection

Core Responsibilities

- Provide the City with efficiently maintained infrastructure and systems that are fully functional, hazard-free and aesthetically pleasing, while meeting current requirements and identifying future needs.
- Maintain and repair the open and closed drainage system, ensuring compliance with the National Pollutant Discharge Elimination System (NPDES) permit, reviewing private development plans to ensure compliance with pertinent City ordinances and managing the flood reduction capital improvement program.
- Inspect and maintain the public stormwater drainage system which includes seven stormwater pump stations, more than 390 miles of storm sewers, over 160 miles of drainage ditches and canals, as well as detention ponds, inlets and manholes.

- Review and approve all water and sewer construction plans and specifications to ensure compliance with federal, state and local rules, regulations and ordinances as an enforcement service center for the Georgia Environmental Protection Division (EPD Delegation Authority).
- Manage water and sewer capital improvement projects, conduct utility plan reviews, plan and develop in-house water and wastewater projects and tap-in and additional connection fees collection.
- Maintain and manage the department's GIS, Valve Program and as-built plans, as well as provide technical support.
- Operate and maintain the City potable water and sanitary sewer systems, obtaining maximum reasonable beneficial use of our natural resources while ensuring safe and adequate water supply.
- Treat, filter and test water from the Florida Aquifer and the Savannah River to provide safe drinking water that complies with and often exceeds federal, state and local drinking water regulations.
- Operate and maintain the water distribution infrastructure necessary to deliver safe potable water at sufficient pressure for current residential, commercial, industrial and institutional requirements, as well as fire protection demands.
- Install, repair and construct water mains and meters; conduct cross-connection testing and investigation; install and repair fire hydrants and conduct water, sewer and storm line location in accordance with the Georgia Dig Law.
- Collect and provide uninterrupted transportation of sanitary sewage by constructing, installing and repairing sanitary sewer gravity mains, including preparation and setup of bypass pumps when required for sewer main and lift station repairs.
- Facilitate efficient transportation of sanitary sewage.
- Operate and maintain lift station equipment and systems such as pumps, piping, valves, as well as electrical and ancillary facilities, including portable generators.
- Provide premium, cost effective, permit compliant, continuous wastewater treatment, supporting conservation efforts and preparing wastewater for irrigation reuse, as well as potable water sales.
- Develop, recommend, and facilitate conservation plans and programs, including sourcewater protection, environmental sustainability and sustainable reclamation solutions.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	5,230,322	4,994,854	5,738,432
Water & Sewer Fund	29,394,295	32,605,129	35,292,863
Industrial & Domestic Water Fund	6,595,383	7,668,523	7,972,179
Total Revenue	\$ 41,220,000	\$ 45,268,506	\$ 49,003,475

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	19,231,952	19,581,936	22,466,254
Outside Services	10,525,388	12,119,333	13,170,377
Commodities	5,606,921	6,506,744	6,870,831
Internal Services	4,212,826	4,642,304	5,110,914
Capital Outlay	169,335	214,709	262,000
Interfund Transfers	1,388	815,527	-
Other Expenditures	1,472,190	1,387,953	1,123,098
Total Expenditures	\$ 41,220,000	\$ 45,268,506	\$ 49,003,475

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Water Resources Administration	510,064	522,637	633,076
Water Supply & Treatment	5,302,892	5,776,106	6,552,038
Water Planning & Engineering	1,534,836	1,527,570	1,577,768
Stormwater Management	5,230,322	4,994,854	5,738,432
Water Distribution & Conveyance	13,304,705	14,564,786	15,739,764
Water Reclamation	15,337,181	17,882,553	18,762,397
Total Expenditures	\$ 41,220,000	\$ 45,268,506	\$ 49,003,475

Authorized Positions

Water Resources	2020 FTE	Grade
Administrative Assistant	7.00	106
Administrative Clerk	1.00	102
Administrative Secretary	1.00	105
Asset Management Coordinator	2.00	112
Carpenter	1.00	107
Chemist	2.00	115
Civil Engineer	2.00	116
Construction Inspector	15.00	111
Contract Coordinator	1.00	111
Customer Service Representative	5.00	103
Director, Stormwater Operations	1.00	308
Director, Water & Sewer Conveyance & Distribution	1.00	308
Director, Water & Sewer Operations	1.00	307
Director, Water & Sewer Planning	1.00	308
Director, Water Resources	1.00	308
Director, Water Supply & Treatment	1.00	308
Electrician	1.00	108
Electronic Control Technician	12.00	111
Electronic Control Technician Supervisor	1.00	113
Engineering Technician	2.00	108
Environmental Affairs Manager	1.00	115

Water Resources (continued)	2020 FTE	Grade
GIS Analyst	2.00	113
GIS Technician	1.00	110
Heavy Construction Equipment Operator	8.00	108
Heavy Equipment Operator	21.00	107
Industrial Pretreatment Coordinator	1.00	111
Industrial Pretreatment Technician	2.00	109
Laboratory Manager	1.00	119
Laboratory Supervisor	2.00	113
Laboratory Technician	7.00	107
Maintenance Crew Chief	18.00	110
Maintenance Superintendent	3.00	117
Maintenance Supervisor	13.00	113
Maintenance Worker	24.00	102
Medium Equipment Operator	6.00	105
Microbiologist	1.00	115
Painter	2.00	103
Permit Specialist	1.00	103
Plant Operator	35.00	107
Principal Plant Operator	3.00	110
SCADA Analyst	1.00	113
SCADA Manager	1.00	120
SCADA Technician	1.00	110
Senior Administrative Assistant	1.00	109
Senior Carpenter	1.00	108
Senior Civil Engineer	7.00	120
Senior Laboratory Technician	3.00	109
Senior Maintenance Worker	17.00	103
Senior Maintenance Worker II	4.00	104
Senior Plant Operator	2.00	108
Senior Water & Sewer Maintenance Mechanic	16.00	110
Senior Water & Sewer Television Inspector	3.00	110
Stormwater Development & Environmental Manager	1.00	120
Stormwater Maintenance Mechanic	1.00	109
Stormwater Management Manager	1.00	120
Supply Clerk	2.00	103
Television Inspection Technician	2.00	106
Water Meter Reader	5.00	102
Water & Sewer Building Maintenance Supervisor	1.00	112
Water & Sewer Locator Technician	3.00	107
Water & Sewer Maintenance Mechanic	12.00	107
Water & Sewer Manager	6.00	120
Water & Sewer Meter Shop Supervisor	1.00	110
Water & Sewer Modeling Technician	1.00	111
Water & Sewer Project Coordinator	1.00	115
Water & Sewer Superintendent	7.00	117
Water & Sewer Supervisor	12.00	112
Water Meter Technician	7.00	105
Water Services Supervisor	1.00	113
Water Supply Process Engineer	1.00	117
Total Full-Time Equivalents	333.00	



Overview

The Greenscapes Department maintains the greenways, landscaping, public rights-of-way, urban forest, squares and monuments to improve safety, mobility and neighborhood connectivity while preserving and restoring the unique character and appearance of the City. Greenscapes became a stand-alone department in mid-2019, formerly part of Public Works & Water Resources.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization

Key Business Services

- ✓ Park and Conservation Area Maintenance
- ✓ Tree Maintenance and Preservation
- ✓ Rights-of-Way, Landscape and Greenspace Maintenance

Core Responsibilities

- Provide vegetation maintenance, mowing, servicing and maintaining rights-of-way, ditches, canals, lanes, City-owned parcels, parks, historic squares and monuments to improve visibility, prevent flooding, and preserve safe accessibility.
- Manage the City-wide urban forest and Tree Preservation Ordinance tree maintenance programs for the City, including tree trimming, planting, pruning, stump grinding, removal inspections and permitting, pest control and fertilization.
- Provide landscape maintenance services including litter control, pressure washing, plant maintenance, maintenance and repair of irrigation systems, landscape and hardscape installation and landscape design.
- Maintain the character and appeal of public squares and greenspaces by preserving, restoring, and repairing decorative fountains and monuments.
- Manage special park and square development capital projects that maintain, extend and create public greenspace to revitalize neighborhoods, increase mobility and neighborhood connectivity and provide safe, attractive areas for cultural enrichment and economic development.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	11,225,931	13,546,818	14,531,646
Per Occupied Room (POR) Fund	893	292,494	298,201
Total Revenue	\$ 11,226,824	\$ 13,839,312	\$ 14,829,847

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	5,829,068	6,590,405	7,739,896
Outside Services	2,996,007	4,014,323	4,465,562
Commodities	627,636	775,801	672,500
Internal Services	1,249,219	1,422,350	1,262,180
Capital Outlay	28,823	44,688	10,500
Interfund Transfers	-	675,543	-
Other Expenditures	496,071	316,202	679,209
Total Expenditures	\$ 11,226,824	\$ 13,839,312	\$ 14,829,847

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Greenscapes Administration	11,225,931	6,051,705	1,185,068
Parks Maintenance	893	3,358,716	5,949,639
Urban Forestry	-	2,160,520	3,619,722
Right-of-Way Mowing	-	2,268,371	4,075,418
Total Expenditures	\$ 11,226,824	\$ 13,839,312	\$ 14,829,847

Authorized Positions

Greenscapes	2020 FTE	Grade
Administrative Assistant	2.00	106
Administrative Secretary	1.00	105
Aerial Lift Specialist	8.00	108
Customer Service Representative	1.00	103
Forestry Inspector	2.00	111
Greenscapes Manager	1.00	120
Ground Operations Specialist	5.00	105
Grounds Equipment Maintenance Specialist	2.00	107
Heavy Equipment Operator	1.00	107
Landscape Architect	1.00	117
Landscape Manager	1.00	120
Landscape Specialist	3.00	105
Maintenance Crew Chief	13.00	110
Maintenance Specialist	3.00	105
Maintenance Superintendent	1.00	117
Maintenance Supervisor	10.00	113
Maintenance Worker	31.00	102
Medium Equipment Operator	12.00	105
Park & Tree Manager	2.00	120
Pruning Specialist	3.00	106
Senior Director, Greenscapes	1.00	310
Senior Maintenance Worker	23.00	103
Senior Maintenance Worker II	1.00	104
Urban Forestry Operations Crew Chief	2.00	110
Total Full-Time Equivalents	130.00	



Economic Development Department

Overview

The Economic Development Department is responsible for administering and coordinating the City's economic and small business development programs to foster a strong local economy, spur business and job growth and provide for a better quality of life in Savannah. The department focuses on programs and activities that are geared toward improving economic opportunities and increasing financial well-being for individuals, families and small businesses of Savannah.

Linkage to Strategic Priorities and Results

- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction

Key Business Services

- ✓ Economic and Small Business Development
- ✓ Local Small and Disadvantaged Business Enterprise Development
- ✓ Business Advocacy
- ✓ Contract Compliance
- ✓ Corridor Revitalization

Core Responsibilities

- Coordinate the City's economic and small business development efforts with other public-private economic development organizations within the Savannah region.
- Encourage a diversity of economic and small business development activities in Savannah that promote a full range of employment and income opportunities for residents; ensure that small and disadvantaged business enterprises have fair opportunities to participate in the City's economic development; establish annual goals and objectives for the City's economic and small business programs, evaluate performance and prepare an annual report on achievements; certify businesses as eligible to participate in the Savannah Business Enterprise (SBE) and Disadvantaged Business Enterprise (DBE) certification programs and develop, maintain and distribute a small and disadvantaged business enterprise directory.
- Provide business outreach, support and direct assistance as necessary to facilitate business development in conjunction with other organizations working to attract, retain and expand business in the City.
- Collaborate with City agencies, businesses, residents and other community partners to address and improve physical and economic conditions along distressed commercial corridors.
- Coordinate training and support services to prospective and existing entrepreneurs through the Savannah Entrepreneurial Center.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	502,708	430,296	582,023
Total Revenues	\$ 502,708	\$ 430,296	\$ 582,023

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	397,428	323,049	463,450
Outside Services	62,924	57,072	63,501
Commodities	3,355	4,030	3,930
Internal Services	39,001	46,070	36,142
Other Expenditures	-	75	15,000
Total Expenditures	\$ 502,708	\$ 430,296	\$ 582,023

Authorized Positions

Economic Development	2020 FTE	Grade
Administrative Coordinator	1.00	112
Business Opportunity Manager	2.00	119
Community Projects Technician	1.00	105
Program Coordinator	1.00	111
Senior Director, Economic Development	1.00	308
Total Full-Time Equivalents	6.00	

Community Services

Savannah is a City comprised of diverse, vibrant neighborhoods. Neighborhoods are where we raise our families, socialize with our neighbors, buy goods and services and build a sense of civic pride. So, it is essential that the City focus on key neighborhood issues like accessible housing, recreation facilities and programs, as well as those things that weaken us like poverty and blight. Our vision is "Savannah is an extraordinary place to live, learn and prosper." The City is committed to that vision and creating a sense that we are "One City". The City of Savannah will do its part to help raise our residents out of poverty, ready youth and adults to participate in the economy and be self-sufficient, promote a safe, clean and healthy environment and work in partnership with community members to build and sustain vibrant neighborhoods.



Community Services Overview

Community Services works to improve the quality of life in Savannah through activities that involve planning and development, neighborhood revitalization, parks and recreation, youth and family services, employment services and housing rehabilitation & financing. The Chief Community Services Officer provides oversight and executive support to six departments: Cultural Resources, Code Compliance, Housing & Neighborhood Services, Human Services, Recreation & Leisure Services and Sanitation.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Units/Core Services

- ✓ Executive Leadership
- ✓ Housing Development, Rehabilitation and Financing
- ✓ Youth and Family Services
- ✓ Neighborhood Planning and Enhancement
- ✓ Recreation and Leisure Services
- ✓ Arts and Cultural Resources
- ✓ Grants Management and Administration
- ✓ Code Enforcement
- ✓ Solid Waste Management, Recycling Services, Street Cleaning and Litter Control

Core Responsibilities

- Manage and direct operational activities through assigned departments; provide management direction and guidance to department directors in planning, organizing, coordinating and implementing programs affecting assigned areas of responsibility.
- Develop recommendations on City-wide work methods, operating policies and procedures, program services and other administrative issues.
- Maximize effectiveness and efficiency of operations by identifying and sharing available resources within assigned departments; develop and implement improvements; determine service delivery levels by addressing problems and complaints and assessing the needs of citizens and the public.
- Research and develop additional revenue sources and implement City objectives through the completion of special projects as requested by the City Manager; determine areas of potential cost reduction, revenue enhancement or program improvement; make recommendations and direct and implement changes.
- Oversee and participate in the development and administration of the assigned segment of the City budget; approve the forecast of funds needed by service area assigned for staffing, equipment, materials and supplies.
- Provide leadership in developing a culture that values people and their differences and is free from inequities and barriers to people reaching their full potential and focuses on delivering quality core services.
- Provide leadership in promoting sustainable, environmentally sensitive development and operations in the community and the department.
- Provide staff support to assigned boards and commissions.
- Respond to and resolve difficult, complex and sensitive citizen inquiries and complaints; interpret, analyze, defend and explain City policies, procedures, programs and activities; resolve sensitive and controversial issues; respond to public relations requests and coordinate media announcements.
- Motivate and lead a high performing Community Services management team consisting of the departments of Housing and Neighborhood Services, Human Services, Sanitation, Code Compliance, Parks & Recreation Services and Cultural Resources.
- Develop strategies that provide citizens with clean, safe neighborhoods and access to quality housing, recreational facilities, leisure opportunities and supportive services.
- Develop partnerships among all levels of government and the private sector, including for-profit and non-profit organizations that help build and sustain our community.

- Evaluate the work, operating practices and progress of the Community Services team and develop plans and procedures to maintain and improve performance standards, oversee short and long-term strategic planning goals and growth management activities.
- Ensure that work program activities comply with budgetary guidelines and that objectives are met regularly; monitor progress through various reporting systems.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	14,236,422	17,934,399	18,432,706
Community Development Fund	2,017,745	4,575,334	4,319,997
Grant Fund	1,625,814	5,019,015	175,994
Sanitation Fund	23,155,274	25,227,888	25,405,984
Total Revenue	\$ 41,035,255	\$ 52,756,636	\$ 48,334,681

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	23,412,779	26,416,995	27,417,432
Outside Services	5,631,447	6,308,274	6,981,268
Commodities	2,335,442	2,645,539	2,786,117
Internal Services	3,578,997	4,372,347	4,635,868
Debt Service	3,374,382	3,703,455	1,501,790
Interfund Transfers	426,424	4,445,609	658,614
Capital Outlay	52,618	114,316	78,500
Other Expenses*	3,375,615	4,742,071	4,271,092
Other	(1,152,448)	8,029	4,000
Total Expenditures	\$ 41,035,255	\$ 52,756,636	\$ 48,334,681

Expenditure by Department	2018 Actuals	2019 Projected	2020 Proposed
Office of the Chief Community Services			
Officer	396,115	460,202	476,487
Cultural Resources	649,590	1,606,259	1,643,506
Code Compliance	3,150,759	3,871,894	4,022,304
Human Services	3,343,884	9,594,430	4,402,983
Housing & Neighborhood Services	1,526,777	2,402,213	1,963,380
Recreation & Leisure Services	8,812,857	9,593,749	10,420,037
Sanitation	23,155,274	25,227,888	25,405,984
Total Expenditures	\$ 41,035,255	\$ 52,756,636	\$ 48,334,681

*See Cultural Contributions in Appendix for details.

Authorized Positions

			FY19-20
Community Services	2019 FTE	2020 FTE	Difference
Office of the Chief Community Services Officer	4.00	4.00	0.00
Cultural Resources	13.50	11.50	-2.00
Human Services	38.00	31.00	-7.00
Code Compliance	45.00	45.00	0.00
Housing & Neighborhood Services	21.00	21.00	0.00
Recreation & Leisure Services	129.93	125.62	-4.31
Sanitation	195.00	195.00	0.00
Total Full-Time Equivalents*	446.43	433.12	-13.31



Cultural Resources



Overview

The Cultural Resources Department offers Savannah's residents and visitors the opportunity to enjoy a rich and varied cultural life through the arts. The department accomplishes this by coordinating visual and performing arts programs; managing services purchased from Savannah's cultural agencies; producing and presenting classes, workshops, festivals, youth programs, exhibitions, and performances; providing technical assistance to arts professionals and cultural organizations; and marketing Savannah's rich cultural offerings.

Linkage to Strategic Priorities and Results

- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government
- ✓ Neighborhood Revitalization

Key Business Services

- ✓ Contracts and Grants Management
- ✓ Arts and Cultural Programming

Core Responsibilities

- Support and promote the development of local, cultural institutions and community organizations sponsoring cultural activities and audiences.
- Provide liaison and administrative support to the Cultural Affairs Commission toward the goal of stimulating increased awareness; development and use of cultural resources; encourage new cultural services and increase the use of these resources.
- Encourage and facilitate greater and more efficient use of public and private resources for the development and support of the arts.
- Serve as a liaison between the City, other governmental agencies, the private sector and art and cultural groups on cultural matters.
- Administer the City's programs of financial support to public and private non-profit cultural organizations.
- Assist in promoting the City as a tourist destination through the support and advancement of cultural institutions.
- Provide engaging and educational opportunities to experience Savannah's history and culture.

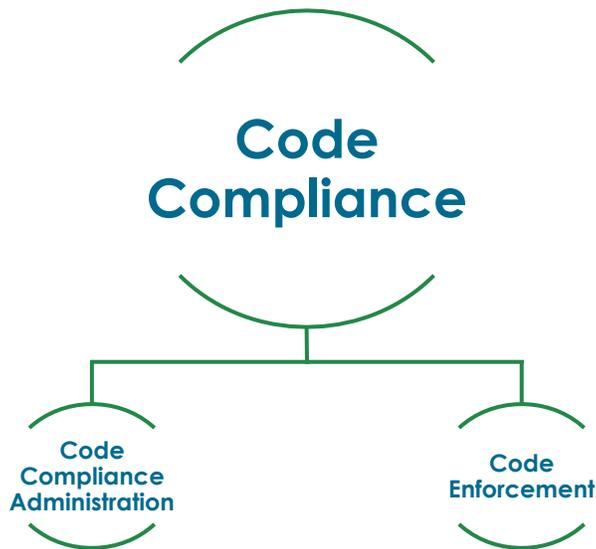
FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	649,590	1,606,259	1,643,506
Total Revenue	\$ 649,590	\$ 1,606,259	\$ 1,643,506

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	427,349	555,117	718,109
Outside Services	174,685	125,516	139,476
Commodities	17,110	56,203	63,948
Internal Services	30,446	29,522	41,573
Other Expenses	-	839,900	680,400
Total Expenditures	\$ 649,590	\$ 1,606,259	\$ 1,643,506

Authorized Positions

Cultural Resources	2020 FTE	Grade
Arts Program Coordinator	1.00	110
Audio/Video Production Specialist	1.00	110
Building Maintenance Technician I	1.00	107
Cultural Services Contract Coordinator	1.00	112
Customer Service Representative	1.50	103
Marketing Coordinator	1.00	112
Performing Arts Program Coordinator	1.00	113
Senior Administrative Assistant	1.00	109
Senior Director, Cultural Resources	1.00	308
Visual Arts Specialist	2.00	105
Total Full-Time Equivalents	11.50	



Overview

The Code Compliance Department enforces housing, property maintenance, sanitation and zoning codes to promote a safe, clean and healthy environment. Oversight includes open or structurally unsound vacant structures, overgrown lots with litter and debris, derelict or abandoned vehicles and unsafe occupied residential dwellings. Code Compliance utilizes the Recorder's Court of Chatham County 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 code compliance requirements.

This department is also responsible for regulatory enforcement of Short-Term Vacation Rentals, parking and tour permits for motor coaches, horse drawn carriage tours, pedicab, food vendors, vehicles for hire and towing operators.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Services

- ✓ City Code Enforcement
- ✓ Property Maintenance Standards
- ✓ Public Nuisance Violation Enforcement (noise, trash, weeds, junk and debris, derelict vehicles)
- ✓ Unsecured Vacant Buildings
- ✓ Regulatory Enforcement of Vehicles for Hire
- ✓ Zoning Code Compliance Including Short-Term Vacation Rentals
- ✓ Public Education on Code Requirements

Core Responsibilities

- Handle all aspects of the enforcement of the City's Codes with a focus on compliance while adhering to a high standard of customer service; administer the preparation and processing of enforcement actions against violators of the Savannah Code of Ordinances as may be applicable.
- Promote health and public safety by encouraging compliance with environmental and business regulations, historic preservation, neighborhood enhancement codes and other property standards.
- Provide regulatory oversight of Short-Term Vacation Rental Ordinance.
- Ensure that vacant houses and buildings meet minimum standards for property maintenance and preservation. Prepare and issue violation notices to property owners and tenants; issue summons to code violators; and provide testimony in Recorder's Court.
- Enforce ordinances applicable to motorized and non-motorized tours, pedicabs, towing/wrecker services, vehicles for hire, shuttles and food vendors.
- Inspect and enforce nuisance violations (i.e., noise, litter and debris, overgrowth and abandoned vehicles on private, residential properties).
- Inspect and enforce sanitation violations that occur at restaurants, bars and all other commercial businesses.
- Inspect and track all vacant houses and property to ensure that owners are complying with City ordinances applicable to the minimum standards required for vacant structures.
- Educate residents, property owners and businesses on their responsibilities pertaining to the Savannah Code of Ordinances.
- Aggressively address issues of blight throughout the City.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	3,150,759	3,871,894	4,022,304
Total Revenue	\$ 3,150,759	\$ 3,871,894	\$ 4,022,304
Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	2,335,758	2,689,987	2,847,430
Outside Services	475,528	601,550	559,296
Commodities	76,463	116,255	147,000
Internal Services	227,488	302,429	342,096
Interfund Transfers	-	143,835	-
Other Expenses	34,923	17,838	126,482
Other	600	-	-
Total Expenditures	\$ 3,150,759	\$ 3,871,894	\$ 4,022,304
Expenditure by Business Unit	2018 Actuals	2019 Projected	2020 Proposed
Code Compliance - Administration	418,916	598,599	591,193
Code Enforcement	2,731,844	3,273,295	3,431,111
Total Expenditures	\$ 3,150,759	\$ 3,871,894	\$ 4,022,304

Authorized Positions

Code Compliance	2020 FTE	Grade
Administrative Assistant	1.00	106
Code Compliance Manager	2.00	120
Code Compliance Officer	11.00	109
Code Compliance Supervisor	5.00	112
Code Compliance Technician	1.00	106
Customer Service Representative	3.00	103
Revenue Investigator	1.00	108
Sanitation Supervisor	1.00	112
Senior Administrative Assistant	1.00	109
Senior Code Compliance Officer	11.00	110
Senior Director, Code Compliance	1.00	310
Tourism Compliance Officer	4.00	102
Transportation Compliance Officer	2.00	106
Zoning Inspector	1.00	110
Total Full-Time Equivalents	45.00	



Overview

The Human Services Department is responsible for the management, operation and coordination of social and supportive services for youth, adults and families. The department oversees collaborations and partnerships with the faith-based community and non-profit organizations providing community-directed services to families and individuals to assist them in reaching self-sufficiency. The department also administers federally funded community development and workforce programs and manages the operation of community resource centers.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Services

- ✓ Emergency Assistance
- ✓ Information and Referral
- ✓ Grants Management
- ✓ Community Partnerships
- ✓ Youth Programs
- ✓ Senior Services
- ✓ Employment Training
- ✓ Neighborhood Leadership Training and Support

Core Responsibilities

- Undertake human services, referral and family assistance activities that collectively assist low and moderate income youths, individuals, elderly and families.
- Offer programs and services for youth to meet needs and provide positive experiences in a safe environment.

- Seek grant funding to supplement and expand human services delivery.
- Develop and recommend purchase of service agreements with non-profit agencies and coordinate related activities; provide oversight of community partnership agreements including proposal review, contract negotiation and performance outcomes development.
- Operate resource centers offering residents access to services including the provision of community-based services which include intake, assessment, connection and referral to various comprehensive services that assist families and individuals in achieving self-sufficiency.
- Coordinate with federal, state, county and public and private non-profit and for-profit organizations in the provision of comprehensive community-based support services for residents and apply for federal and state assistance to aid in funding the department's activities.
- Provide youth, unemployed, underemployed and dislocated workers with workforce training and employment assistance.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	1,227,102	2,399,653	1,867,273
Grant Fund	1,625,814	5,019,015	175,994
Community Development Fund	490,968	2,175,762	2,359,716
Total Revenue	\$ 3,343,884	\$ 9,594,430	\$ 4,402,983

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	2,634,855	3,132,060	2,420,823
Outside Services	787,873	1,008,503	408,870
Commodities	417,547	300,044	165,015
Internal Services	544,901	665,886	371,375
Debt Service	106,270	209,000	203,675
Interfund Transfers	-	3,445,938	-
Other Expenses	(295)	833,000	833,225
Other	(1,147,267)	-	-
Total Expenditures	\$ 3,343,884	\$ 9,594,430	\$ 4,402,983

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Step-Up Program*	292,592	280,767	302,520
Human Services - Administration	934,510	2,118,886	1,564,753
Grants & Contracts	1,625,814	948,421	757,807
Family and Community Services	-	380,600	546,012
Resource & Success Centers	325,687	429,291	357,451
Pennsylvania Ave. Resource Center	-	417,450	698,447
WorkSource Coastal**	165,281	5,019,015	175,994
Total Expenditures	\$ 3,343,884	\$ 9,594,430	\$ 4,402,983

* Includes some Step-Up administrative expenditures.

** On Jun. 20, 2019, City Council resolved to relinquish the City's role as the Workforce Innovation and Act Opportunity Grant Recipient, Fiscal Agent, CEO and Administrative Entity for the Region 12 Coastal Workforce Development Board, effective Dec. 31, 2019.

Authorized Positions

Human Services	2020 FTE	Grade
Administrative Assistant	3.00	106
Administrative Clerk	1.00	102
Assistant Director, Human Services	1.00	305
Community Outreach Coordinator	7.00	110
Community Program Specialist	1.00	107
Community Services Manager	1.00	118
Educational Specialist	1.00	110
Grants Manager	1.00	119
Principal Program Analyst	1.00	114
Program Analyst	3.00	111
Program Coordinator	2.00	111
Recreation Services Activity Coordinator	2.00	108
Recreation Services Leader	3.00	106
Resource Center Manager	1.00	118
Senior Director, Human Services	1.00	308
Youthbuild Program Coordinator*	2.00	111
Total Full-Time Equivalents**	31.00	

* Includes 1 full-time permanent and 1 interim Youthbuild position funded by the General Fund as the grant match.

**6 full-time permanent positions from Recreation and Leisure Services sourced to staff the Pennsylvania Avenue Resource Center (PARC).



Overview

The Housing and Neighborhood Services Department manages and coordinates the City's housing and neighborhood enhancement programs and initiatives which help create and support strong and vibrant neighborhoods, encouraging a sense of community. Department activities include: housing repair, construction and development, Savannah Affordable Housing Fund oversight, comprehensive neighborhood planning and implementation and leveraging private investment to support housing development and neighborhood improvement. The department also provides administrative oversight and support to the Chatham-County/Savannah Land Bank Authority.

Linkage to Strategic Priorities and Results

- ✓ Public Safety
- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Services

- ✓ Housing Repair, Construction, Development and Financing
- ✓ Neighborhood Planning, Improvement and Revitalization
- ✓ Blighted, Abandoned Property Acquisition and Redevelopment

Core Responsibilities

- Administer entitlement and other federal and state grant programs that support housing and urban development for the City.
- Research and implement opportunities for the development and retention of affordable housing in the city and act as the coordinating body for housing and housing-related activities in the City of Savannah.
- Pursue partnerships and local funding sources to leverage private investment for housing.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	-	2,641	3,099
Community Development Fund	1,526,777	2,399,572	1,960,281
Total Revenue	\$ 1,526,777	\$ 2,402,213	\$ 1,963,380

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	1,118,431	1,980,267	1,616,228
Outside Services	75,787	27,998	18,498
Commodities	28,546	29,983	31,731
Internal Services	295,882	355,834	290,590
Other Expenses	8,131	8,131	6,333
Total Expenditures	\$ 1,526,777	\$ 2,402,213	\$ 1,963,380

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Housing Services	885,802	1,175,115	1,120,110
Neighborhood Services	640,975	1,227,098	843,270
Total Expenditures*	\$ 1,526,777	\$ 2,402,213	\$ 1,963,380

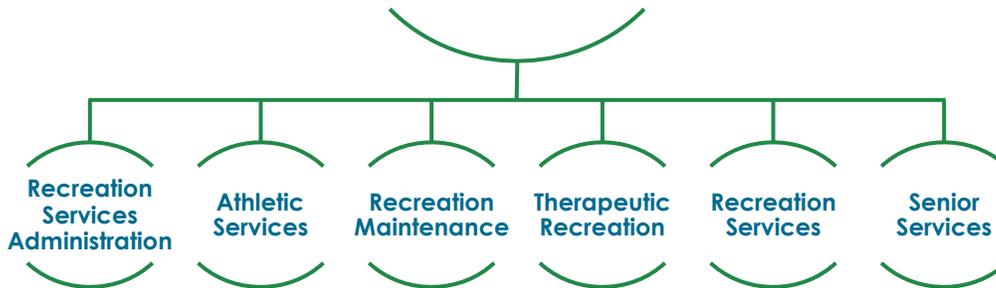
Authorized Positions

Housing & Neighborhood Services	2020 FTE	Grade
Administrative Assistant	1.00	106
Community Housing Services Director**	1.00	119
Construction & Rehabilitation Inspector	4.00	110
Housing Development Inspector	1.00	110
Housing Manager	3.00	119
Lending Coordinator	1.00	114
Loan Officer	5.00	108
Program Coordinator	1.00	111
Senior Administrative Assistant	1.00	109
Senior Director, Housing & Neighborhood Services	1.00	308
Senior Planner	1.00	114
Senior Program Analyst	1.00	112
Total Full-Time Equivalents	21.00	

*Includes some Land Bank Authority administrative expenditures.

** Outside Agency Business Partner, full-time interim position

Recreation & Leisure Services



Overview

The Recreation and Leisure Services Department is responsible for providing residents of Savannah and neighboring communities with access to quality recreational programs, well-maintained parks, community centers, sports facilities and open space areas. The department achieves these priorities by offering youth and adult athletic programs; managing neighborhood and regional community centers, outdoor pools and sports facilities; addressing recreation maintenance needs; providing supervised outdoor/playground activities coordinating summer lunch programs; and managing senior services and therapeutic recreation activities.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Economic Strength and Poverty Reduction
- ✓ Good Government

Key Business Units/Core Services

- ✓ Athletic Programs
- ✓ Athletic Fields Maintenance
- ✓ Social Recreation Activities
- ✓ Summer Camps
- ✓ After-School Programs
- ✓ Aquatics
- ✓ Volunteer Services

Core Responsibilities

- Provide high quality recreational services at City park facilities and community centers.
- Enforce rules and regulations relating to the use of City recreation and leisure services and facilities.
- Plan, administer and coordinate City recreation and leisure service education programs.

- Coordinate activities with federal and state agencies and actively seek federal and state funding for recreation and leisure services.
- Develop and provide affordable, convenient opportunities for recreational activities that enrich the quality of life for residents of Savannah.
- Coordinate youth and adult league play in baseball, basketball, cheerleading, football, softball and tennis.
- Operate after-school and summer camp activities for youth.
- Offer therapeutic recreation services for challenged youth and adults, including: Special Olympic skills, team sport participation and summer camps for youth and adults with diverse challenges.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
General Fund	8,812,857	9,593,749	10,420,037
Total Revenue	\$ 8,812,857	\$ 9,593,749	\$ 10,420,037

Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	6,273,463	7,029,754	7,612,297
Outside Services	1,737,634	1,214,973	1,260,405
Commodities	325,493	574,575	598,075
Internal Services	390,891	626,979	823,066
Capital Outlay	52,618	111,000	75,000
Other Expenses	33,726	32,468	47,194
Other	(968)	4,000	4,000
Total Expenditures	\$ 8,812,857	\$ 9,593,749	\$ 10,420,037

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Recreation & Leisure Administration	437,176	600,462	691,407
Athletic Services	1,098,842	1,027,047	1,197,962
Athletic Maintenance	849,506	1,088,350	1,320,030
Therapeutic Recreation	253,004	255,629	319,332
Youth Services	4,058,342	4,576,191	4,584,381
Senior Services	2,115,986	2,046,070	2,306,926
Total Expenditures	\$ 8,812,857	\$ 9,593,749	\$ 10,420,037

Authorized Positions

Recreation & Leisure Services	2020 FTE	Grade
Administrative Assistant	3.00	106
Administrative Clerk	1.00	102
Administrative Secretary	1.26	105
Arts Program Coordinator	1.00	110
Assistant Director, Recreation & Leisure	1.00	305
Athletics Manager	1.00	119
Clubhouse Attendant	2.00	102
Computer Services Specialist	1.00	108
Landscape Specialist	1.00	105
Lifeguard	6.99	101
Maintenance Assistant	0.50	101
Maintenance Crew Chief	3.00	110
Maintenance Superintendent	1.00	117
Maintenance Worker	6.00	102
Medium Equipment Operator	1.00	105
Program Coordinator	7.00	111
Recreation Services Activity Coordinator	22.23	108
Recreation Services Leader	51.58	106
Recreation Services Manager	1.75	110
Senior Director, Recreation & Leisure	1.00	313
Senior Lifeguard	2.85	102
Senior Maintenance Worker	4.00	103
Swimming Pool Supervisor	1.00	108
Therapeutic Specialist	1.20	105
Van Driver	2.25	102
Total Full-Time Equivalents	125.61	



Overview

The Sanitation Department is responsible for providing solid waste management, recycling services, street cleaning and litter control services to promote community and environmental health and neighborhood vitality. The department addresses sanitation issues; ensures timely cleanliness of streets, lanes and rights-of-way; and provides for the efficient management of collection, processing, reclamation, recycling and disposal of residential and commercial solid waste generated within the City of Savannah.

Linkage to Strategic Priorities and Results

- ✓ Infrastructure
- ✓ Neighborhood Revitalization
- ✓ Good Government

Key Business Units/Core Services

- ✓ Residential Refuse Collection
- ✓ Refuse Disposal and Landfill Operations
- ✓ Street Cleaning
- ✓ Commercial Refuse Collection
- ✓ Recycling Services
- ✓ Litter Control
- ✓ Environmental Compliance

Core Responsibilities

- Provide environmental compliance monitoring and support for solid waste collection and disposal operations.
- Ensure sanitation services are planned and executed on schedule.
- Provide education and outreach services to the public.

- Residential Refuse is responsible for the collection of residential refuse, yard waste and bulk items throughout the City.
- 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 (DFRL), the Bacon Park Transfer Station (BPTS) and ancillary programs such as yard waste processing and scrap tire and metal recycling.
- Street Cleaning is responsible for maintaining an acceptable level of cleanliness on all curbed and paved streets throughout the City. The division has four programs which include street sweeping, citation writing, front-end loader operation (cleaning areas that are inaccessible to street sweepers) and sign maintenance.
- The Commercial Refuse Division 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 standards for cleanliness, safety and health regulations.
- The Recycling and Litter Services Division is responsible for residential curbside recycling, community and commercial drop-off recycling, special event recycling, public outreach and education and litter control throughout the City.

FY20 Resources

Revenue Source	2018 Actuals	2019 Projected	2020 Proposed
Sanitation Fund	23,155,274	25,227,888	25,405,984
Total Revenue	\$ 23,155,274	\$ 25,227,888	\$ 25,405,984

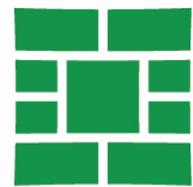
Expenditure by Type	2018 Actuals	2019 Projected	2020 Proposed
Personnel Services	10,278,560	10,632,569	11,775,509
Outside Services	2,368,299	3,312,214	4,574,975
Commodities	1,465,562	1,563,559	1,774,428
Internal Services	2,071,993	2,369,322	2,743,406
Capital Outlay	-	3,316	3,500
Debt Services	3,268,112	3,494,455	1,298,115
Interfund Transfers	408,432	837,844	658,614
Other Expenses	3,299,130	3,010,580	2,577,436
Other	(4,813)	4,029	-
Total Expenditures	\$ 23,155,274	\$ 25,227,888	\$ 25,405,984

Expenditure by Division	2018 Actuals	2019 Projected	2020 Proposed
Sanitation Administration	714,426	757,384	849,695
Residential Refuse	8,360,870	8,438,754	8,795,590
Refuse Disposal	6,931,580	7,585,274	6,515,585
Street Cleaning	2,831,831	3,010,834	3,220,266
Commercial Refuse	1,712,932	1,976,566	1,917,261
Recycling & Litter Services	2,603,634	3,459,075	4,107,587
Total Expenditures	\$ 23,155,274	\$ 25,227,888	\$ 25,405,984

Authorized Positions

Sanitation	2020 FTE	Grade
Administrative Assistant	2.00	106
Administrative Clerk	2.00	102
Administrative Secretary	2.00	105
Assistant Director, Sanitation	1.00	306
Commercial Refuse & Recycling Services Manager	1.00	120
Director, Commercial Refuse & Recycling Services	2.00	308
Director, Refuse Disposal	1.00	308
Environmental Compliance Coordinator	1.00	115
Heavy Construction Equipment Operator	3.00	108
Heavy Equipment Operator	32.00	107
Landfill Manager	1.00	120
Maintenance Crew Chief	1.00	110
Maintenance Worker	5.00	102
Personnel Technician	1.00	107
Refuse Truck Operator	44.00	105
Residential Refuse Services Manager	1.00	120
Sanitation Education Coordinator	1.00	111
Sanitation Supervisor	10.00	112
Sanitation Worker	40.00	102
Senior Administrative Assistant	1.00	109
Senior Director, Sanitation	1.00	313
Senior Maintenance Worker	4.00	103
Senior Sanitation Worker	34.00	104
Street Cleaning Manager	1.00	120
Transfer Station Attendant	1.00	102
Vehicle Maintenance Coordinator	1.00	107
Welder	1.00	108
Total Full-Time Equivalents	195.00	

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Risk Management Fund

Risk Management focuses on providing an integrated program responsible for the protection and preservation of the City's resources and assets through loss prevention, loss control and loss financing. Within the Risk Management Fund, the City provides insurance to employees in the areas of long-term disability, life insurance and group medical/dental insurance. Given the diversity of the Risk Management Fund, the fund also accounts for general liability, workers' compensation, property and auto liability. The General, Enterprise, and Internal Service funds are billed to cover premiums and claims as well as to maintain an adequate reserve balance.

Employee Benefits

Employee benefits include three basic categories: Social Security, Pension, and Insurance. Contributions to these categories include employer contributions and/or employee contributions. In 2020, employer contributions to employee benefits total \$44,024,440 while employee contributions total \$23,365,679.

- **Social Security:** The City will contribute \$9,019,264 to Social Security in 2020. City employees will contribute an equal amount for a total Social Security contribution of \$18,038,528.
- **Pension:** In 2020, the City's contribution to the Pension Fund is \$10,129,714. This annual employer contribution is based on the most recent recommendations of the independent Actuarial Report prepared for the City of Savannah Employees' Retirement Plan. City employees are required to contribute 6.65% of their earnings on a pre-tax basis.
- **Insurance:** In order to appropriately manage the health plan and maintain fund reserves while addressing increasing costs, contribution increases are planned. City contributions for health, life, disability, unemployment, and workers' compensation total \$24,875,462 in 2020. Total contributions for insurance protection include interest earned and other revenue sources.

Employer Contributions				
<u>Contributions</u>	2018	2019	2020	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Social Security	\$ 8,372,105	\$ 8,221,647	\$ 9,019,264	9.7
Pension	9,451,435	9,327,835	10,129,714	8.6
Group Medical Insurance	21,528,293	19,164,027	21,176,612	0.5
Group Life Insurance	460,915	468,759	374,400	(20.1)
Disability Insurance	318,843	324,269	324,450	0.1
Unemployment				
Compensation	74,996	48,425	-	(100.0)
Workers' Compensation	3,923,650	3,992,421	3,000,000	(24.9)
TOTAL	\$ 44,130,237	\$ 41,547,382	\$ 44,024,440	6.0

Employee Contributions

<u>Contributions</u>	2018		2019		2020	% Change <u>2019-2020</u>
	<u>Actual</u>		<u>Projected</u>		<u>Proposed</u>	
Social Security	\$ 8,372,105	\$	8,221,647	\$	9,019,264	9.7
Pension	7,459,327		7,065,818		7,788,136	10.2
Group Medical Insurance	4,824,392		5,562,970		5,378,841	(3.3)
Group Life Insurance	999,909		1,134,075		1,179,438	4.0
TOTAL	\$ 21,655,733	\$	21,984,510	\$	23,365,679	6.3

Pension

<u>Contributions</u>	2018		2019		2020	% Change <u>2019-2020</u>
	<u>Actual</u>		<u>Projected</u>		<u>Proposed</u>	
City	\$ 9,451,435	\$	9,327,835	\$	10,129,714	8.6
Airport Commission	940,290		1,071,737		934,631	(12.8)
Metropolitan Planning Commission	165,466		160,083		178,806	11.7
TOTAL	\$ 10,557,191	\$	10,559,655	\$	11,243,151	6.5

Group Medical Insurance

The 2020 City contribution to Group Medical Insurance is budgeted at \$21,176,612. Other significant contributions are from active and retired employees of the City. Outside agencies which include the Airport Commission and Metropolitan Planning Commission also participate in the medical plan.

Medical Insurance

<u>Contributions</u>	2018		2019		2020	% Change <u>2019-2020</u>
	<u>Actual</u>		<u>Projected</u>		<u>Proposed</u>	
City	\$ 21,528,293	\$	19,164,027	\$	21,176,612	10.5
Employee	4,824,392		5,562,970		5,378,841	(3.3)
Retiree	1,137,722		1,365,673		1,928,883	41.2
Retiree – Medicare Advantage	946,002		994,088		1,049,658	5.6
Outside Agencies	420,233		433,047		450,389	4.0
Interest Earned	52,324		0		0	0.0
Draw (Contribution) on Reserves	(3,258,720)		3,225,070		0	(100.0)
TOTAL	\$ 25,650,246	\$	30,744,875	\$	29,984,383	9.0

Medical Insurance (continued)

	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Medical/Drug Claims	\$ 21,734,727	\$ 26,821,819	\$ 25,865,314	(3.6)
Medicare Advantage	2,133,553	1,739,709	1,846,891	6.2
Administrative Charges	1,173,490	1,462,240	1,506,107	3.0
Actuarial Study Fees	61,434	50,000	50,000	0.0
Stop-Loss Coverage	545,706	671,107	716,071	6.7
Health Incentive Rebate	1,336	0	0	0.0
TOTAL	\$ 25,650,246	\$ 30,744,875	\$ 29,984,383	(2.5)

Group Life Insurance

The City provides eligible employees life insurance equal to one times annual earnings, rounded to the next higher thousand, to a maximum of \$100,000. The City also offers optional additional supplemental coverage which is paid for by the employee. In order to continue life insurance coverage after retirement, costs are incurred by retirees.

Life Insurance

	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 460,915	\$ 468,759	\$ 374,400	(20.1)
Employee, Retiree, Agencies	999,909	1,134,075	1,179,438	4.0
Interest Earned	712	0	0	0.0
Draw (Contribution) on Reserves	(68,326)	(242,986)	0	(100.0)
TOTAL	\$ 1,393,210	\$ 1,359,848	\$ 1,553,838	14.3

	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Life Insurance Premiums	\$ 1,393,210	\$ 1,359,848	\$ 1,553,838	14.3
TOTAL	\$ 1,393,210	\$ 1,359,848	\$ 1,553,838	14.3

Long Term Disability

The City provides long term disability coverage for employees at no cost to the employee. This plan provides income to employees who become disabled as a result of injury or sickness and are under a doctor's care during the entire time they are totally disabled.

Long Term Disability				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 318,843	\$ 324,269	\$ 324,450	0.1
Interest Earned	534	0	0	0.0
Draw (Contribution) on Reserves	(53,630)	(72,333)	(72,514)	0.3
TOTAL	\$ 265,747	\$ 251,936	\$ 251,936	0.0
	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Long Term Disability Premiums	\$ 265,747	\$ 251,936	\$ 251,936	0.0
TOTAL	\$ 265,747	\$ 251,936	\$ 251,936	0.0

Unemployment Compensation

Unemployment insurance provides temporary financial assistance to workers unemployed through no fault of their own. Unemployment Compensation benefits are paid by the employer.

Unemployment Compensation				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 74,996	\$ 48,425	\$ 0	(100.0)
Interest Earned	1,072	0	0	0.0
Draw (Contribution) on Reserves	(34,165)	34,880	83,304	138.8
TOTAL	\$ 41,902	\$ 83,304	\$ 83,304	0.0
	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Claims/Legal Costs	\$ 41,902	\$ 83,304	\$ 83,304	0.0
TOTAL	\$ 41,902	\$ 83,304	\$ 83,304	0.0

Workers' Compensation

This program provides risk funding for claims by employees for work related injuries and is mandated by state law. This is an employer contribution.

Workers' Compensation				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 3,926,908	\$ 3,992,421	\$ 3,000,000	(24.9)
Stop Loss				
Reimbursement	23,515	327,618	100,000	(69.5)
State Insurance Trust				
Fund	30,298	45,811	100,000	118.3
Insurance				
Reimbursement	29,881	25,000	25,000	0.0
Interest Earned	45,096	0	0	0.0
Draw (Contribution) on				
Reserves	(43,268)	(260,491)	2,568,000	(1,086)
TOTAL	\$ 4,012,430	\$ 4,130,359	\$ 5,793,000	40.3
	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Workers' Comp Wages				
Paid	\$ 828,277	\$ 855,433	\$ 1,100,000	28.6
Settlements	355,652	392,382	700,000	78.4
Permanent Disability				
Payments	176,427	228,047	400,000	75.4
Legal Expenses	108,535	135,000	155,000	14.8
Medical Claims	1,589,226	1,426,497	2,200,000	54.2
Cost Containment Fees	120,326	150,000	200,000	33.3
Insurance Premium	328,447	375,000	475,000	26.7
Administrative Expenses	501,873	560,000	560,000	0.0
Drug Testing	3,182	5,000	0	(99.9)
Other Expenses	485	3,000	3,000	0.0
TOTAL	\$ 4,012,430	\$ 4,130,359	\$ 5,793,000	40.3

Other Risk Management

In addition to the risk management program for Workers' Compensation, there are programs for Property, Judgments and Losses, and Auto Liability. These three programs are grouped together in one category as Other Risk Management. Contributions support financial goals to reduce the threat of accidents and other forms of risk to minimize the impact when losses occur. In addition, the Risk Management Fund Umbrella provides reserves against large losses.

Property

This risk management program, which includes purchased property insurance, is designed to cover major losses occurring from such things as storm or fire damage. Money, securities/blanket and fidelity bonds are also covered.

Property				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 1,000,000	\$ 1,400,000	\$ 1,470,584	5.0
Interest Earned	9,975	0	0	0.0
Draw (Contribution) on Reserves	136,518	52,570	129,416	146.2
TOTAL	\$ 1,146,493	\$ 1,452,570	\$ 1,600,000	10.1
	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Contractual Services	\$ 61,877	\$ 152,570	\$ 200,000	31.1
Purchased Premiums	1,074,895	1,300,000	1,400,000	7.7
Administrative Expenses	9,721	0	0	0.0
TOTAL	\$ 1,146,493	\$ 1,452,570	\$ 1,600,000	10.1

Judgments and Losses

This program provides for the defense and payment of civil claims against the City of Savannah, which is uninsured. These claims involve general and professional litigation. Funds have been contributed to settle the remaining balance of a 2013 case as well as initiate contributions towards a case settled at the end of 2019, both of which were judgments in excess of \$10 million each.

Judgments & Losses				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 2,755,431	\$ 5,760,000	\$ 3,030,000	(47.4)
Interest Earned	26,447	0	0	0.0
Draw (Contribution) on Reserves	(1,592,053)	6,560,934	(1,000,000)	(116.2)
TOTAL	\$ 1,189,825	\$ 12,320,934	\$ 2,030,000	(83.5)

Judgments & Losses (continued)

	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Contractual Services	\$ 11,102	\$ 20,000	\$ 20,000	0.0
Settlements	121,514	10,913,761	750,000	(93.1)
Legal Expenses	863,072	1,200,000	800,000	(33.3)
Claims	107,490	100,000	250,000	150.0
Employment Practices Liability/Legal Costs	86,215	76,195	200,000	162.5
Administrative Expenses	0	10,978	10,000	(8.9)
Other Expenses	432	0	0	0.0
TOTAL	\$ 1,189,825	\$ 12,320,934	\$ 2,030,000	(83.5)

Auto Liability

This program provides for the defense and payment of automobile liability claims against the City of Savannah and is uninsured (except for vehicles authorized for out-of-state travel).

Auto Liability

	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
City	\$ 1,070,000	\$ 4,753,722	\$ 865,443	(81.8)
Interest Earned	20,740	263,568	800	(100.0)
Draw (Contribution) on Reserves	(472,652)	(4,008,118)	624,257	(115.6)
TOTAL	\$ 618,088	\$ 1,009,687	\$ 1,490,500	47.6

	2018	2019	2020	% Change
<u>Expenditures</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Settlements	\$ 0	\$ 350,000	\$ 800,000	128.6
Legal Expenses	234	5,000	25,000	400.0
Claims	407,431	450,445	450,000	(0.1)
Safety	1,872	10,000	10,000	0.0
Subrogation Fees	9,925	10,000	10,000	0.0
Insurance Premiums	59,730	50,000	60,000	20.0
Administrative Expenses	101,512	90,712	95,000	4.7
Drug Testing	36,539	40,000	40,000	0.0
Other Expenses	845	3,015	500	(83.4)
TOTAL	\$ 618,088	\$ 1,009,687	\$ 1,490,500	47.6

Risk Management Umbrella

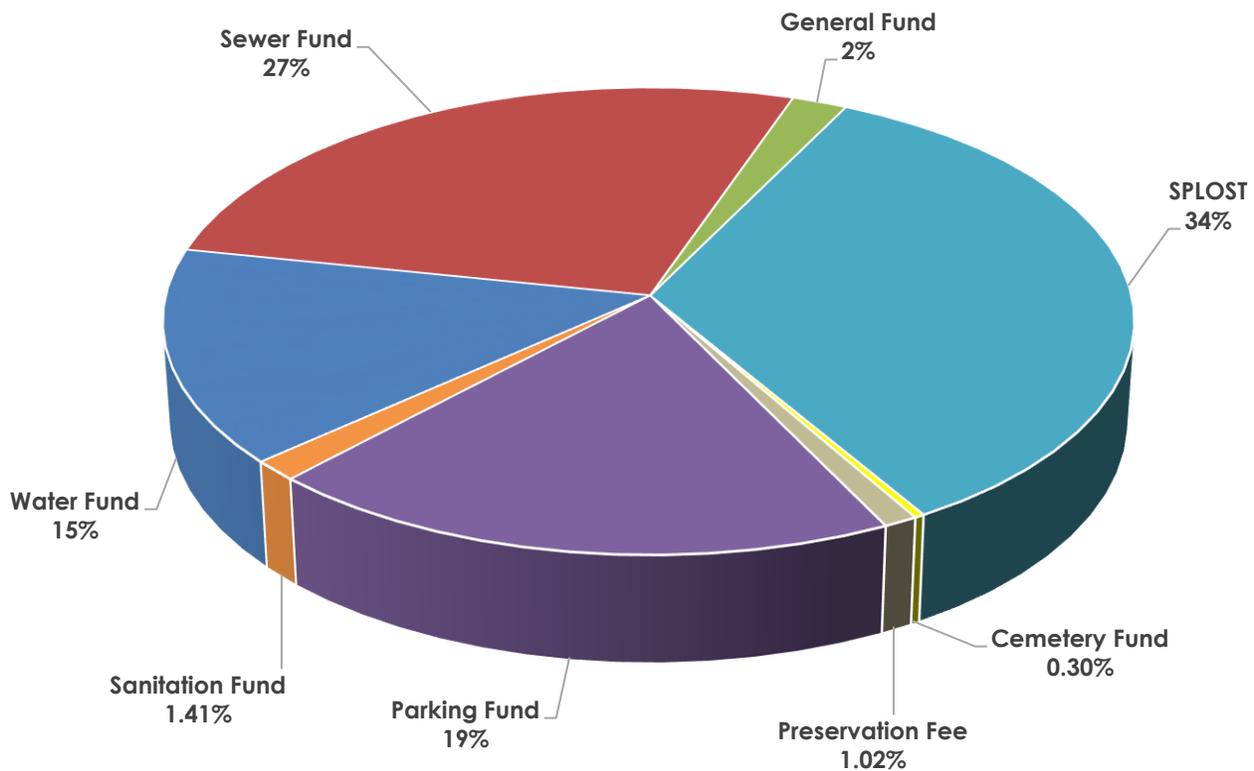
The Risk Management Fund Umbrella provides reserves against large losses. Actual interest earned in 2018 is shown below. Estimated interest has been omitted for 2019 and 2020.

Risk Management Umbrella				
	2018	2019	2020	% Change
<u>Contributions</u>	<u>Actual</u>	<u>Projected</u>	<u>Proposed</u>	<u>2019-2020</u>
Interest Earned	\$ 22,270	\$ 0	\$ 0	0.0
TOTAL	\$ 22,270	\$ 0	\$ 0	0.0

Capital Improvement Planning

The City of Savannah regularly undertakes projects to improve public facilities and infrastructure assets for the benefit of its citizens. These projects collectively referred to as the Capital Improvements Plan (CIP), may include construction and renovation of recreation centers, acquisition of assets, street repaving, replacement of water and wastewater lines and the purchase of new fleet vehicles and other equipment. Capital improvement projects vary in scope. Some may require years of planning and construction while others may be completed in a shorter timeframe.

The City's Five-Year Capital Improvements Program encompassing FY20 through FY24 totals \$181.7 million. The first year of the five-year plan, which is formally adopted by the City Council, totals \$71.1 million for FY20. Below is the breakdown of the FY20 proposed capital budget by improvement category.



**TOTAL FY20 CAPITAL BUDGET:
\$71,151,200**

Capital Budget Preparation & History

Preparation

The Capital Budget is a multi-year spending authorization and as a result, there is a distinction between what the City plans to spend in the next fiscal year and the new appropriations required to be approved in the budget. The capital program is usually funded using a combination of current revenues, special taxes, bonds and contractual payments. Development of the Five-Year Capital Plan is coordinated with the development of the annual operating budget. Projects included in the first year of the plan are adopted as a part of the annual operating budget. The remaining years of the capital program serve as a guide for future planning and are reviewed and modified in subsequent years where applicable. Before the plan is updated, the current capital projects will be reviewed for progress and accomplishments to gain insight that is used in future planning.

Strategies

Budget strategies for development of the 2020-2024 Capital Improvement Program include:

- Focus on the City's limited resources on legally mandated projects
- Maintain infrastructure and capital assets to protect the public and avoid future financial liabilities
- Focus available capital dollars on projects necessary for the successful implementation of the City's Strategic Plan

Future Capital Planning actions will include:

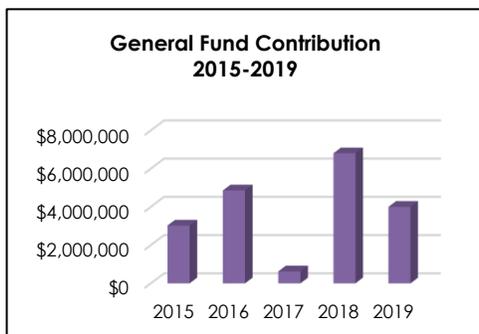
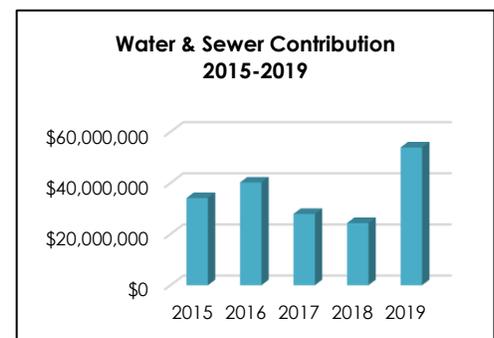
- Continue to focus on maintenance and Council priorities
- Update the Five-Year Plan annually to strategically fund infrastructure needs
- Continuing to review funding sources to support critical infrastructure needs

Historical Capital Funding

In the last five years, the City has invested over \$500 million in capital projects in the community. Historical contributions to capital projects from several key funding sources are highlighted as well as various capital projects.

Water & Sewer Fund – Historical Capital Contribution

Water and sewer rates are projected five years into the future in order to anticipate needs for operation and maintenance of the system and to fund the capital improvement/maintenance plan. The graph to the right shows budgeted historical capital investments from this funding source, including Industrial & Domestic Water Fund contributions.



General Fund – Historical Capital Contribution

General Fund revenue supports general government projects, including stormwater. For 2015-2019, the capital investment levels have been lower than needed due to uncertain economic conditions. The graph to the left shows budgeted contributions from the General Fund to various capital projects during the period 2015-2019.

Capital Budget Overview

2020-2024 Capital Plan Overview

The Five-Year Capital Improvement Program revenue sources are projected to total \$181,744,196. The table below provides a breakdown of allocations by year. Funding highlights include:

- Projected \$15 million SPLOST VI Tier 3 funding
- Projected \$5 million SPLOST VI Tier 4 funding
- Projected \$4.3 million SPLOST VI additional funding
- Combined contribution of \$29.8 million from the Water & Sewer Fund
- \$12.5 million contribution from the Parking Fund in support of Canal District parking facilities
- \$1 million contribution from the Sanitation Fund to complete acquisition and improvement of a waste management facility

Five-Year Revenues by Source

Funding Source	2020	2021	2022	2023	2024	5-Year Total
General Fund	1,450,000	3,300,000	1,850,000	1,850,000	1,850,000	\$ 10,300,000
SPLOST	24,300,000	-	-	-	-	\$ 24,300,000
Cemetery Fund	210,000	200,000	200,000	190,000	180,000	\$ 980,000
Preservation Fee	727,200	734,472	741,472	741,817	749,235	\$ 3,694,196
Parking Fund	13,640,000	-	-	-	-	\$ 13,640,000
Sanitation Fund	1,000,000	-	-	-	-	\$ 1,000,000
Sewer Fund	19,231,000	17,266,000	16,220,500	15,365,500	10,541,000	\$ 78,624,000
Water Fund	10,593,000	8,250,000	10,829,000	9,179,000	10,355,000	\$ 49,206,000
Total	\$ 71,151,200	\$ 29,750,472	\$ 29,840,972	\$ 27,326,317	\$ 23,675,235	\$ 181,744,196

Five-Year Funding by Project Category

Improvement Category	2020	2021	2022	2023	2024	5-Year Total
Cemetery	210,000	200,000	200,000	190,000	180,000	\$ 980,000
Drainage	750,000	850,000	850,000	850,000	850,000	\$ 4,150,000
Public Buildings	25,115,788	800,000	-	-	-	\$ 25,915,788
Sanitation	1,000,000	-	-	-	-	\$ 1,000,000
Sewer	19,231,000	17,266,000	16,220,500	15,365,500	10,541,000	\$ 78,624,000
Squares & Monuments	727,200	734,472	741,472	741,817	749,235	\$ 3,694,196
Streets & Sidewalks	-	450,000	500,000	500,000	500,000	\$ 1,950,000
Traffic	1,200,000	-	-	-	-	\$ 1,200,000
Water	10,593,000	8,250,000	10,829,000	9,179,000	10,355,000	\$ 49,206,000
Other	12,324,212	1,200,000	500,000	500,000	500,000	\$ 15,024,212
Total	\$ 71,151,200	\$ 29,750,472	\$ 29,840,972	\$ 27,326,317	\$ 23,675,235	\$ 181,744,196

2020 Capital Improvement Projects

SPLOST VI – Projected Revenue Allocations

The SPLOST VI resolution adopted by Council September 19, 2013 includes provisions for revenue allocations to capital projects in a tiered structure. The following projects are proposed to receive additional distributions in accordance with Tier 3 and Tier 4 protocols.

SPLOST VI			
Project Name	Short Description	Category	2020
Arena Construction	To construct a new Civic Center Arena	Public Building	\$ 15,000,000
Arena Parking Facility	To construct a parking facility at the Arena site	Other	\$ 5,000,000
Benton Blvd. Widening	To widen Benton Blvd from Jimmy DeLoach to Highlands Blvd	Traffic	\$ 1,200,000
Tricentennial Park Facility Improvements	To repair roof damage and wood decking behind the Visitor Center	Public Building	\$ 115,788
John Delaware Center Renovation	To provide renovations to the interior and exterior of John Delaware Center	Public Building	\$ 1,600,000
Public Safety Equipment	To provide public safety fleet equipment	Other	\$ 1,384,212

2020 Capital Improvement Projects Summary

Below is a table of the 2020 capital project allocations proposed for adoption as part of the 2020 City of Savannah annual operating budget.

Project Name	Project Category	2020 Proposed
Cemetery Expansion	Cemetery	\$ 40,000
Cemetery Kiosk System	Cemetery	\$ 10,000
Historic Building Maintenance	Cemetery	\$ 15,000
Cemetery Roadway Improvements	Cemetery	\$ 15,000
Cemetery Monument Conservation	Cemetery	\$ 30,000
Colonial Park Lighting	Cemetery	\$ 100,000
Storm Sewer Rehabilitation	Drainage	\$ 750,000
Electronic Time Keeping	Other	\$ 200,000
Centennial Master Plan	Other	\$ 500,000
Red-light Camera Program	Other	\$ 240,000
Westside Surface Lot	Other	\$ 5,000,000
Gate Equipment and Software	Public Building	\$ 900,000
Arena Parking Facility	Public Building	\$ 7,500,000
Temporary Sanitation Facility Improvements	Sanitation	\$ 1,000,000
Lift Station Rehabilitation	Sewer	\$ 1,500,000
Sewer Line Rehabilitation	Sewer	\$ 2,250,000
Developer Oversizing	Sewer	\$ 125,000
Sewer Share of Paving	Sewer	\$ 90,000
Lift Station Monitoring	Sewer	\$ 100,000
Extension of Sewer Lines	Sewer	\$ 130,000

Project Name	Project Category	2020 Proposed
Storm Water Separation	Sewer	\$ 130,000
Treatment Plant Capital Maintenance	Sewer	\$ 350,000
Treatment Plant Capital Improvements	Sewer	\$ 500,000
Treatment Plant Expansion - Sinking Fund	Sewer	\$ 400,000
Large Tract Infrastructure	Sewer	\$ 100,000
SCADA Upgrade	Sewer	\$ 31,000
President Street TMDL Improvements	Sewer	\$ 725,000
Wilshire TMDL Improvements	Sewer	\$ 300,000
Directional Bore for 23 Parallel Improvements	Sewer	\$ 6,000,000
LS28 Force Main Extension	Sewer	\$ 500,000
President Street Generator Upgrade	Sewer	\$ 500,000
Force Main Pigs	Sewer	\$ 250,000
LS126 Force Main Replacement	Sewer	\$ 1,000,000
Travis Field Force Main Relocation at GPA	Sewer	\$ 750,000
Eastern Wharf Lift Station	Sewer	\$ 3,500,000
Square Lighting Upgrades	Squares & Monuments	\$ 25,000
Square Walkway Repairs	Squares & Monuments	\$ 50,000
Park, Square, Median and Irrigation Improvements	Squares & Monuments	\$ 30,000
Square Renovation	Squares & Monuments	\$ 75,000
Entranceway and Median Improvements	Squares & Monuments	\$ 25,000
Forsyth Park Lighting Upgrades	Squares & Monuments	\$ 400,000
Rousakis Plaza and Riverfront Repairs	Squares & Monuments	\$ 50,000
Fountain Conservation	Squares & Monuments	\$ 22,200
Monument Conservation	Squares & Monuments	\$ 50,000
Miscellaneous Water Line Improvements	Water	\$ 801,000
Well Preventive Maintenance	Water	\$ 100,000
Water Share of Paving	Water	\$ 105,000
Developer Oversizing	Water	\$ 200,000
Extensions to Unserved Areas	Water	\$ 200,000
Large Tract Infrastructure	Water	\$ 400,000
Hydro-Pneumatic Tank Replacements	Water	\$ 50,000
Valve Replacement Program	Water	\$ 95,000
Well Electrical Preventative Maintenance	Water	\$ 50,000
Overhead Storage Tank Repaint	Water	\$ 50,000
SCADA Upgrade	Water	\$ 42,000
Crossroads Booster Upgrade	Water	\$ 250,000
Lathrop Avenue Pump Upgrade	Water	\$ 250,000
Large Tract Water Supply	Water	\$ 500,000
Groundwater Reductions	Water	\$ 1,000,000
Mega Site-New Hampstead 24"W	Water	\$ 500,000
Sludge Pond Dredging	Water	\$ 400,000
Gwinnett Street Water Line	Water	\$ 1,000,000
Fire Hydrant Replacement Program	Water	\$ 100,000
Dean Forest 24" to SPA	Water	\$ 250,000
Dean Forest 24" to New Hampstead	Water	\$ 250,000
Water Meter Technology Replacement	Water	\$ 250,000
48" Waterline Replacement	Water	\$ 2,000,000
Brampton Road Water Main Relocations	Water	\$ 250,000
Protection of 48" Distribution line at Pipemakers	Water	\$ 1,500,000

2020 Capital Projects Summary

Water and Sewer Improvements account for \$29,824,000 of planned capital project funding. Many of these projects prepare the City for compliance with new federal and state regulations regarding groundwater use, which will take effect in the coming years. Other projects address routine maintenance and infrastructure replacement.

New **Drainage** infrastructure will be installed to reduce flooding as well as the continuation of ongoing rehabilitation of the City's storm sewers over the five-year period. These improvements account for \$750,000 of planned capital funding.

Traffic Improvements account for \$1,200,000 of planned capital funding. SPLOST VI funding, if realized, will be combined with existing funding to support the widening of Benton Boulevard.

The **Public Buildings** category accounts for \$25,115,788 of planned capital funding and funds projects like the renovation of the John Delaware Center, public facility improvements, and the construction of an Arena parking garage.

Cemetery Improvements and **Square and Monument Improvements** account for \$937,200 of capital funding. These improvements include preservation, restoration, and maintenance of the City cemeteries, squares and monuments and play an important role in creating the signature atmosphere of Savannah.

The **Other Projects** category accounts for \$12,324,212 and includes technology upgrades such as the implementation of an Electronic Timekeeping System and Red Light Camera system expansion.

Cultural Contributions

Overview

The City of Savannah is a key investor in local cultural and arts programs and events. The 2020 Cultural and Arts Investment Program (CAIP) is aligned with the City's strategic priorities of Neighborhood Revitalization, Economic Strength, and Poverty Reduction. Program criteria require all cultural investments to address the City's Strategic Plan, include measureable outcomes, benefit Savannah residents and help further Savannah's brand as a cultural destination. The Cultural Affairs Commission, appointed by City Council, attends the programs and events of contracted agencies throughout the year to evaluate their effectiveness and ensure contract compliance.

Cultural Affairs Commissioners served as the Review Panel for the 2020 Cultural and Arts Investment Program. After the submission of applications, the Panel reviewed proposals and participated in a one-day Review Panel Deliberation Meeting on August 24, 2019, where they scored 10 proposals from 10 different organizations. The meeting was open to the public, and representatives of applying organizations were in attendance.

Review Criteria

Each proposal was assessed and rated individually based on the following criteria.

Program Design – 25 points

- Project clearly defines program/project goals and objectives.
- Well-articulated organization mission and goals.
- Project demonstrates careful planning and a realistic execution strategy; outlines free and fee-based programs.
- Project exemplifies innovative and creative programming with clear objectives and strategies that focus on artistic quality.
- Organization demonstrates ability to produce effective and engaging programming that utilizes appropriately skilled artists and educators.
- Project defines strategies that allow all individuals of the community to have equitable access to cultural and arts programming. Strategies for inclusion are implemented during the planning process.
- Project has an effective marketing strategy that promotes the programs to the target audience as well as to a wide segment of Savannah residents and tourists which strengthens Savannah's reputation as a cultural destination.

Alignment with City Strategic Priorities – 30 points

- Project clearly addresses one or more of the City's strategic plan priorities and clearly identifies priorities in narrative.
- Project identifies and explains planned collaborative efforts and/or partnerships with public and private entities for the purpose of guiding program design, sharing resources, promoting the arts, and/or providing programs.

Neighborhood Revitalization

- Provide civic engagement in the design and implementation of programming and promotes the growth of the creative community.
- Use cultural and arts programming as a core component to the design and improvement of the community's built environment.
- Present programming that is relevant to neighborhoods.
- Provide programming that residents, especially youth, will have access to within their neighborhoods and that develops programs beyond the landmark historic district.

Economic Strength

- *Produce creative programming that has measureable impact on the local economy through programs that specifically increase workforce development and job creation.*
- Incorporate established partnerships with visitors and hospitality sectors.
- Include a defined marketing mix that ensures national and regional recognition of Savannah's identity as a cultural destination that offers arts and cultural opportunities of exceptional caliber.

Poverty Reduction

- Use cultural and arts programming as a core strategy that positively impacts skill development, teaches arts and cultural industry skills, and provides exposure to creative sector jobs.
- Provide measureable cultural, social and/or economic contributions throughout the community, including leveraging of City funds, engagement of citizens, and employment of local artists in the creative sector.
- Provide opportunities for entrepreneur avenues within the creative sector.
- Provide mentorships and professional skill development to ready youth and adults to become workforce-ready. Identifies skill development and job creation goals.
- Deliver cultural and art projects that are designed and presented specifically for young people and that use young people's input to design and implement projects.
- Provide educational opportunities for young people that engage them as the program audience, program stewards and artists/performers.

Program Impact - 25 Points

- Utilize comprehensive evaluation methods used to measure program/project effectiveness.
- Engage audience segments (visitors and residents).
- Measure the effectiveness of the program's design that impacts equitable access and addresses barriers of engagement and entry.
- Provide evidence of research on best practices and documentation of how best practices have been incorporated into the program request.
- Effectively reach diverse audiences and participants; identify if programming is in areas outside the Landmark Historic District.
- Identify plans for sustaining the project/program.

Organizational & Project Accountability - 20 Points

- Past compliance of City investment programs (if applicable, 10 points).
- Well-defined long-range and short-term plans.
- Effective administration, fiscal responsibility, and leadership among paid and/or volunteer staff.
- Diverse board and staff (age, gender, ethnicity, professions, geographic representation, etc.) reflective of the Savannah community.
- Practicality/feasibility of budget projections for proposed activities and overall operations.
- Overall quality of application preparation/completeness of information.
- Diversified revenue stream with an emphasis on other sources of contributed and earned revenue.
- Accuracy of budget and itemization.

Cultural Contributions 2020 Proposed Budget

Recommended Investment

City of Savannah Cultural Resources Department

Technical Assistance

\$22,400

The Art, Cultural & Historic Resources Division provides technical assistance to creative sector organizations and individuals through the provision of training and information sessions on financial management, communication and marketing strategies, capacity building, community development and resource sharing. The technical assistance will be executed with conferences, workshops, classes, and professional consulting and services. Elements of the program will focus on diversifying revenue sources, crowdfunding implementation, building partnerships, creating workforce development strategies, creating art initiatives in neighborhoods and implementing financial accountability. Performance measures include percentage of new contributed and earned revenue, number of partnerships developed and increase in secured grants.

Number of services	25	Number of participants	700
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Weave-a-Dream

\$23,000

Program places creative initiatives in specific locations and neighborhoods throughout the year. The program requires applying non-profits or individuals to provide non-city financial contributions and secure community partnerships. To impact poverty reduction and add to neighborhood vitality, projects are encouraged to actively involve young people in the project's design, planning, and implementation, while focusing on youth's development of entrepreneurial skills and technical skills. A rolling deadline places services in specific areas throughout the year. Performance measures include number of youth served, number of partnerships formed and tracking skill development. Projects engage youth who have limited access to creative programs and reach communities encompassing all City of Savannah aldermanic districts.

Number of services	45	Number of participants	3,500
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Cultural Contributions 2020 Proposed Budget

Organization	Recommended Investment
Program(s)	
Economic Strength	

Coastal Jazz Association

\$85,000

Savannah Jazz Festival - For 37 years, CJA has produced a week-long festival of world-class jazz music that has been distinguished by being free of admission to all guests. Three nights of free performances in Forsyth Park and a week of free concerts at Savannah venues features local jazz talent, national/regional jazz artists, and military bands. Program design, site selection and collaborative relationships are mechanisms used to engage a demographically inclusive audience. The festival is managed by a volunteer organization, with a contracted administrative staff and is partnered with local business, schools and universities. Savannah Jazz Festival expands the audience's appreciation and understanding of the jazz art form and brings free cultural activities to the historic district neighborhood and adjacent areas.

Number of services	30	Number of youth planning/implementing services	30
Number of participants	43,000	% Non-City Project Income (Earned/Contributed)	73%
Number of tourists	15,000	Number of paid personnel	130
Number of youth	10,000	Number of partnerships	11
youth (0-5)	150		
youth (6-13)	350		
youth (14-17)	2,500		
youth (18-20)	7,000		

Savannah Ballet Theatre

\$35,000

ReachOut, The Nutcracker, Educational Outreach Performance Series - *The Nutcracker* has become a Savannah holiday tradition for people living in Savannah and surrounding counties. For those unfamiliar with ballet, it is a meaningful and accessible introduction to dance. The Educational Outreach Performance and Low Sensory Performance of *The Nutcracker* will take place on December 4, 2020. Matinée performances are scheduled for December 5-6, 2020, with an evening performance on December 6, 2020. Held at the Lucas Theatre, an ADA accessible venue in Savannah's Historic District, all performances are open to the public. Based on performance sellouts since 2015, SBT anticipates a total audience of 6,000. The newly implemented ReachOut program gives students an up-close and personal look at classical ballet in a studio setting. During the first quarter of 2019, fifty students, their teachers, and parent volunteers from an SCCPSS Title One school attended the first ReachOut event free of charge. Students enjoyed a brief performance by SBT's professional dancers and the session concluding with the kids learning a few moves and performing them live. Each ReachOut event is tailored for the attending class. Savannah Ballet Theatre provides access to artistic programming for the community's diverse citizenry, develops collaborative relationships within Savannah and promotes Savannah as a cultural destination.

Number of services	15	Number of youth planning/implementing services	0
Number of participants	9,400	% Non-City Project Income (Earned/Contributed)	76%
Number of tourists	1,565	Number of paid personnel	81
Number of youth	5,660	Number of partnerships	10
youth (0-5)	750		
youth (6-13)	4,260		
youth (14-17)	400		
youth (18-20)	250		

Cultural Contributions 2020 Proposed Budget (continued)

Organization Program(s)	Recommended Investment
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Poverty Reduction

Savannah Book Festival \$10,000

SBF@Schools - During its annual, 4-day Festival in February, Savannah Book Festival (SBF) brings best-selling and local authors into local middle/high school and university classrooms to give Savannah's students a chance to interact with nationally recognized and prize-winning authors. This event brings fiction and non-fiction authors to the schools to discuss creative writing, history, science and current events. Authors share their early educational experiences, influences and successes in their writing lives. SBF@Schools, focuses on students who have demonstrated interest in fiction and creative writing and the faculty who nurture these students. Each participating school decides which 25-50 students would best benefit from this interaction with the visiting author. This program aims to inspire students in reading, writing, history, current events and pursuing creative and artistic goals in their lives.

Number of services	1	Number of youth planning/implementing services	3
Number of participants	9,267	% Non-City Project Income (Earned/Contributed)	92%
Number of tourists	884	Number of paid personnel	2
Number of youth - total	800	Number of partnerships	25
youth (0-5)	0		
youth (6-13)	116		
youth (14-17)	504		
youth (18-20)	180		

Economic Strength, Poverty Reduction

Mountainfilm on Tour in Savannah \$15,000

Movies that Matter - Mountainfilm on Tour in Savannah provides the local community with singular access to films on critical contemporary issues in their "Movies that Matter" project. Environmental and cultural issues are introduced to over 4,000 local youth through educational materials, a one-day screening of a series of films in a local theatre, two on-site school film presentations and a mentoring program with Georgia Film Academy. Following the screenings, the personalities behind the stories (filmmakers and film subjects) present their stories and their expertise in the film industry to students. Guest appearances magnify the impact of the films for student audiences and Mountainfilm plans to bring inspiring subjects and filmmakers to Savannah again in 2020. The Q&A sessions following the screenings provide a forum for youth to engage in critical discussions with featured performers, artists, activist and environmentalists. Mountainfilm utilizes community partnerships to foster their educational programming. The 2020 is to host nine events and screen films for 4,800 students, 200 teachers and 400 parents. Programs include two on-site school screenings, five screenings at Trustees Theater and Lucas Theatre, a family matinee at Trustees Theater and a free screening in Forsyth Park.

Number of services	9	Number of youth planning/implementing services	10
Number of participants	5,400	% Non-City Project Income (Earned/Contributed)	79%
Number of tourists	0	Number of paid personnel	15
Number of youth - total	4,750	Number of partnerships	15
youth (0-5)	0		
youth (6-13)	2,100		
youth (14-17)	1,800		
youth (18-20)	850		

Cultural Contributions 2020 Proposed Budget (continued)

Organization Program(s)	Recommended Investment
Economic Strength, Poverty Reduction (continued)	

Savannah Music Festival **\$100,000**

Savannah Music Festival (SMF) and Local Education Programs – SMF's 31st springtime festival season, Mar. 26 – Apr. 11, 2020, presents a diverse selection of genres including jazz, classical, blues, gospel, bluegrass, American folk and extensive international music styles. SMF Jazz Academy, an El-Sistema-inspired program, will be a free, intensive and progressive after-school music education program for students grades 5 and up. Serving 15 to 30 5th grade students in this first year, the program intends to increase the number of students and grades in subsequent years. Acoustic Music Seminar which pairs seasoned artists with 17 acoustic musicians ages 14-22 years old to give young artists the opportunity to learn, collaborate and to perform at the beloved Stringband Spectacular during the festival. Swing Central Jazz, a nationally acclaimed three-day competition and workshop, serves up to 300 high school musicians, their teachers and chaperones. Musical Explorers, completely cost-free to the Savannah community, serves more than 10,200 K-2 students across Chatham and four additional local school districts, ages 5-8, and their 325 teachers at 56 schools. Musical Explorers Family Jam is a free, all-day event with several learning stations for each genre of music with both musical and visual arts activities for children of all ages and learning levels.

Number of services	120	Number of youth planning/implementing services	0
Number of participants	41,495	% Non-City Project Income (Earned/Contributed)	95%
Number of tourists	14,410	Number of paid personnel	534
Number of youth	12,000	Number of partnerships	60
youth (0-5)	3,500		
youth (6-13)	7,000		
youth (14-17)	300		
youth (18-20)	1,200		

Economic Strength, Neighborhood Revitalization, Poverty Reduction

Deep Center, Inc. **\$100,000**

Deep Literacy Programming - Deep Center brings literary arts to youth through creative writing workshops, publication and performances. Deep engages the community's diverse youth as planners, performers and creatives and develops sustainable collaborative relationships with community organizations. 2020 Expanded Programming: 1) A second Slam Team for advanced writers: teams meet twice weekly to develop spoken word poetry, host and compete in local spoken word slam competitions and travel to compete regionally and nationally. 2) Juvenile Court: a deeper partnership to run a special version of the Young Author Project (YAP) for court-involved youth (WREP) and to run extended drop-in sessions at the Front Porch for up to 200 systems-involved youth. 3) ART: participatory action research engaging up to 90 youth in writing and conversations on systems harming youth. Deep Center's Savannah Stories is a single program with three sequential projects: 1) Introductory: YAP provides middle schools students with fun, rigorous creative writing workshops, meeting weekly (approx. 15 hours over 12 weeks), 2) Intermediate: Block by Block conducts place-based community engagement with high-school youth, who conduct community research, discover Savannah's past and unfolding stories and connect their personal stories to the narratives of their neighborhood (approx. 260 hours of programming in 10 months). 3) Youth Leadership Team: a sequential writing program that engages youth in advanced writing on critical community issues. This program is a paid internship program in which 10 students receive 46 hours of programming over 10 months.

Number of services	539	Number of youth planning/implementing services	57
Number of participants	2,214	% Non-City Project Income (Earned/Contributed)	85%
Number of tourists	44	Number of paid personnel	14
Number of youth - total	797	Number of partnerships	15
youth (0-5)	66		
youth (6-13)	244		
youth (14-17)	288		
youth (18-20)	199		

Cultural Contributions 2020 Proposed Budget (continued)

Organization Program(s)	Recommended Investment
Economic Strength, Neighborhood Revitalization, Poverty Reduction	

Savannah Philharmonic **\$100,000**

2020 Orchestra Lab, Philharmonic in the Streetz, Picnic in the Park - Savannah Philharmonic is a per-service orchestra of musicians and a chorus that provides educational programs for youth and community events. Savannah Philharmonic produces "Picnic in the Park", a free one-day event in Forsyth Park featuring young performers, military bands, and a professional orchestra. In 2020, programming will include Orchestra Lab and Philharmonic in the Streetz. The Orchestra Lab is a curriculum-based youth program that brings classical music to youth through in-school string quartet programs, workshops in partnership with Friends of Ben Tucker, sectional instructions and concert rehearsals which teaches youth about the concert's composer, history and other aspects of an orchestral performance. Link Up Young Person's Concerts: New to Savannah in 2019, the Savannah Philharmonic collaborated with Carnegie Hall's Weill Music Institute to produce two Link Up Young Person's Concerts for 2,400 3rd -5th grade students. The program was such a success that Savannah Philharmonic plans to make this an annual event. On February 5th 2020, two more Link Up Young Person's Concerts will be presented at the Johnny Mercer Theater. Through collaboration with the Savannah Chatham Public School System, Savannah Philharmonic works with 3rd -5th graders that attend mainly Title 1 schools, and whose families often are not fortunate enough to be able to afford music lessons or individual instruction. Philharmonic in the Streetz is a two-part series of free afternoon weekend performances taking place in Savannah neighborhoods beyond the historic district. Savannah Philharmonic provides Savannah residents' and youth to access to the arts and utilizes community partnerships to foster neighborhood revitalization.

Number of services	8	Number of youth planning/implementing services	0
Number of participants	28,888	% Non-City Project Income (Earned/Contributed)	94%
Number of tourists	2,500	Number of paid personnel	522
Number of youth - total	8,000	Number of partnerships	25
youth (0-5)	650		
youth (6-13)	3,000		
youth (14-17)	1,500		
youth (18-20)	2,850		

Savannah Pride **\$10,000**

Savannah Pride Community Programming - Includes activities and events which impact economic strength and poverty reduction goals of the City of Savannah. Programming supports local queer artists by funding their work and providing a platform to showcase their work to the broader community. Community Programming includes Savannah Pride/LGBT Center Block Party, Savannah Pride Masquerade, Savannah Pride Parade, Savannah Pride Workshops and Seminars, Savannah Pride Festival, Savannah Pride Parade and Savannah Pride Youth Prom. Savannah Pride's year-round community programming has an estimated audience of 15,500 attendees from City of Savannah, Chatham County and tourists. Advocacy for non-discrimination policies, educational programming around mental and physical health, workshops on employment, and broad impacts of increased acceptance and inclusion increase the economic opportunities of marginalized communities, particularly queer communities of color. Artistic expression and support of local art increases the viability of marginalized artists to survive off of the labor of their work.

Number of services	7	Number of youth planning/implementing services	10
Number of participants	15,585	% Non-City Project Income (Earned/Contributed)	71%
Number of tourists	8,015	Number of paid personnel	0
Number of youth - total	2,774	Number of partnerships	13
youth (0-5)	15		
youth (6-13)	15		
youth (14-17)	77		
youth (18-20)	2,666		

Cultural Contributions 2020 Proposed Budget (continued)

Organization Program(s)	Recommended Investment
Economic Strength, Neighborhood Revitalization, Poverty Reduction (continued)	

Savannah State University **\$80,000**

Savannah Black Heritage Festival - A family oriented, 19-day festival expands awareness, educates and exposes attendees to African American culture and history. Program design incorporates a variety of offerings to engage a demographically inclusive audience through the visual, literary, performing, and/or media arts in all six aldermanic districts. The Savannah Black Heritage Festival develops educational and outreach components to the community's diverse youth, provides access to the arts and creates more than 70 collaborative relationships with community organizations.

Number of services	55	Number of youth planning/implementing services	100
Number of participants	28,332	% Non-City Project Income (Earned/Contributed)	44%
Number of tourists	4,162	Number of paid personnel	236
Number of youth - total	14,160	Number of partnerships	40
youth (0-5)	500		
youth (6-13)	6,000		
youth (14-17)	3,000		
youth (18-20)	4,660		

Telfair Museum of Art **\$100,000**

Art in Our Neighborhoods - Presents a series of 243 events to residents, all taking place within city limits, with an emphasis on education for youth and expanding awareness of the city's early African American experience. The program will consist of: 120 community outreach sequential learning sessions at sites throughout the city, including 10 sessions of afterschool STEAM outreach at neighborhood centers; 12 afterschool sessions for teenagers at library branches; 32 youth sessions during the summer at neighborhood centers; 30 sessions at social service organizations for disabled citizens and veterans; 110 free tours of museum exhibitions; 10 new tours at the Owens-Thomas House & Slave Quarters serving 8th graders; 5 multi-generational Free Family Days; a "Telfair to Go" Free Family Day in an aldermanic district neighborhood; the "I Have Marks to Make" exhibition of community artwork; a free admission to the Owen-Thomas House & Slave Quarters on select dates for City of Savannah residents; and a series of 6 international and regional artists' exhibitions. Telfair Museum's provides educational opportunities and promotes Savannah as a cultural destination.

Number of services	243	Number of youth planning/implementing services	12
Number of participants	132,198	% Non-City Project Income (Earned/Contributed)	98%
Number of tourists	100,014	Number of paid personnel	140
Number of youth - total	28,000	Number of partnerships	55
youth (0-5)	2,500		
youth (6-13)	18,000		
youth (14-17)	4,000		
youth (18-20)	3,500		

2020 Proposed Cultural Contributions - Summary

Total Services Purchased:	1,097
Total Audience Served:	315,779
Total Recommended Investment:	\$ 680,400

Community Partnerships Program

Overview

The Community Partnerships Program (CPP) utilizes a competitive process to purchase programs and services from local non-profit organizations. Programs must further the City's achievement of goals and priorities identified in the City's Strategic Plan and specifically benefit the residents of Savannah, Georgia. Selection committees evaluated proposals and recommended funding in amounts ranging from \$5,000 to \$50,000 for Community Services contracts and up to \$200,000 for Homeless Continuum of Care Services Management.

The 2020 Community Partnerships Program allocations process began on May 27, 2019 with the release of Request for Proposals to address the following strategic priorities: Economic Strength, Poverty Reduction, Neighborhood Revitalization and Public Safety. A workshop was held on June 3, 2019 during which written guidelines, program applications and scoring criteria were provided to assist organizations with the online application process.

Agencies submitting proposals were required to use the grant application portal provided on the City's website at <http://savannahga.gov/grants>. Proposal forms and budget worksheets were available beginning May 27, 2019 and completed applications were submitted electronically by June 28, 2019 at 5:00 p.m.

Investment Impact

The Community Partnerships Evaluation Committee reviewed 45 requests for funding totaling \$1,381,632 from 30 local agencies. While it remains a goal of the City to provide assistance for needed social services in the community, support for the program is proposed to continue in 2020 with an allocation of \$638,000 for Community Services programs and \$195,000 for Homeless Continuum of Care Management Service.

Review Criteria & Indicators

Ability to Address Strategic Plan Goals and Strategies - 15 points

Proposed programs must clearly demonstrate the ability to assist the City in achieving the goals and priorities in the City's Strategic Plan as outlined in the Community Partnerships Program Request for Proposals. Agencies must identify the goal and strategy the proposed program addresses; include clear program description; specify program date, time and location; and explain how the program will directly assist in the achievement of the identified Strategic Plan goal.

Budget/Financials - 20 Points

The organization budget must reflect diversity and balance in funding sources (grants, private donors, events, fees) and a strong capacity to manage resources. Program budgets must be complete and expenses must be in line with services provided. The organization budget should show no unexplained or unjustified surpluses or deficiencies. There should be no unexplained financial concerns from the organization's management letter or reviewed financial statements (which were audited if over \$100,000 in revenue).

Benefit of Program/Service to Participants - 20 Points

Points will be awarded in this category based on the ability of the proposed program or service to result in outcomes that benefit residents in a measurable way. Agencies must identify the specific outcomes to be achieved, how outcomes benefit Savannah residents and how outcomes will be tracked over time (i.e., client satisfaction surveys, program/client progress reports or other tools which document program effectiveness).

Program Design - 10 Points

To receive points in this category, the program/service must be fully developed, thorough and well-defined. Successful proposals provide a clear program narrative, describe key program features, detail the program location and hours and specify outreach strategies to inform the public and engage them in the program.

Cost per Program Participant - 10 Points

This ratio is determined by dividing the total program funding request by the number of participants to be served who reside within the City of Savannah. Agencies are reminded that the City of Savannah is purchasing services that benefit Savannah residents.

Diverse Funding Sources - 10 Points

It is important that the City of Savannah is not the primary funding source for an agency's programs or the agency itself. Points will be awarded in this category based on the agency's ability to demonstrate diverse funding sources for the proposed program budget.

Operational Capacity and Program Experience – 5 Points

Agencies must demonstrate the capacity to deliver the proposed program or service as evidenced by the agency's years in operation, experience operating the proposed or similar program, number of clients served and past success, if applicable. Consideration will also be given to the adequacy of planned program staffing, program oversight and other support.

Beneficial Collaborations - 5 Points

Supporting community collaborations which benefit program participants beyond the primary program by connecting participants to additional resources is a City priority. Collaborations can be with other agencies, community organizations and/or City departments. To receive points in this category, agencies must include proof of partnerships with other entities in the form of written agreements that specify the services to be provided to program participants and how those services will help participants achieve program goals.

Supporting Data/Research – 5 Points

To receive points in this category, agencies must provide local, regional and/or national data that demonstrates the community need(s) to be addressed and how the proposed program can help to address this need. Additionally, agencies should identify how their proposal aligns with best practices or other research within their field as a prediction of future success.

TOTAL – 100 Points

Purchasing Strategies

The 2020 Community Partnership Program purchases services which align with the City's Strategic Plan priorities in the areas of Economic Strength, Poverty Reduction, Neighborhood Revitalization and Public Safety. Additionally, funds are set aside to support local Homeless Continuum of Care Management.

Community Partnerships Program 2020 Proposed Budget

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Homeless Continuum of Care Services		
Chatham Savannah Authority for the Homeless (Continuum of Care) - Provides coordination of all homeless services and provides direct client services.	\$ 195,000	\$ 195,000
Total Homeless Continuum of Care Program	\$ 195,000	\$ 195,000
Neighborhood Revitalization		
Frank Callen Boys & Girls Club (Quality Recreation for Healthy Futures) - Provides children and youth with high quality recreation including youth team sports, fitness testing, aerobic activities, athletic leagues and game room activities which contribute to healthy, safe, fun and daily physical activities and strengthen their ability to engage in positive relationships.	\$ 15,000	\$ 5,000
The Savannah Country Day School (Horizons Savannah Youth Program) - Provides educational support to low-income students in grades K-8. The program is designed to fuel learning through high-quality academics with arts, sports, cultural enrichment and confidence-building challenges, particularly swimming.	\$ 20,000	\$ 14,000
Summer Therapeutic Enrichment Program of Savannah (S.T.E.P.S. Summer Camp) - Provides recreational camp activities to meet the individual physical and medical needs of the participants.	\$ 15,000	\$ 5,000
The Creative Coast (The Labs) - Hosts events focused on mentoring, networking and education in business incubation.	\$ 75,000	\$ 38,000
Total Neighborhood Revitalization Programs	\$ 125,000	\$ 62,000
Economic Strength & Poverty Reduction		
America's Second Harvest (Senior Hunger Initiative) - Addresses seniors' access to food assistance including the Brown Bag for the Elderly program which provides groceries at the end of each month to low-income seniors.	\$ 38,000	\$ 35,000
Coastal Georgia Council Boys Scouts of America (Exploring Program) - Provides career mentoring, leadership and job-skills development programs for boys and girls ages 12-19.	\$ 10,000	\$ 5,000
Eastside Concerned Citizens Inc. (Career Development/Certified Nursing Assistant Training) – Two-tier career training tract that provides entry-level employment opportunities in the medical field and state certification. Participants are provided employment placement assistance for up to one year after completion of training.	\$ 10,000	\$ 10,000
Economic Opportunity Authority for Savannah-Chatham County Area Inc (EOA Workforce Development Triple "E" Training Program) - Designed to offer soft skills training, referral to educational training program and referral to entrepreneurship programs. The Triple "E" is centered on providing training to youth and adults in an effort to prepare them for the workforce.	\$ 25,000	\$ 10,000

Community Partnerships Program 2020 Proposed Budget (continued)

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Economic Strength & Poverty Reduction (continued)		
Economic Opportunity Authority for Savannah-Chatham County Area Inc (EOA Foster Grandparent Program) - Intergenerational program offering low income seniors 55 years and older the opportunity to serve as mentors and tutors for children with special and literacy needs. The program's dual purpose enables seniors to help children while receiving a stipend to supplement their income.	\$ 50,000	\$ 5,000
Forsyth Farmers Market (Farm Truck 912) - Partnering with Wholesome Wave Georgia, the Farm Truck takes part in the "Double your Dollars" initiative to make healthy foods more affordable. Participants who shop on the Farm Truck while receiving SNAP/EBT benefits receive half off of any item on the truck.	\$ 15,000	\$ 8,000
Frank Callen Boys & Girls Club (Youth Upward Mobility: Academic Success, Career Readiness) - Addresses the risk factors that contribute to juvenile delinquency and provides skills and support that have been shown to increase participants' likelihood of career planning, high school graduation and post-secondary training, thereby becoming upwardly mobile by entering and competing in the 21 st century workplace.	\$ 15,000	\$ 5,000
Georgia Legal Services (Home Ownership Protection) - Provides critical legal services in cases involving homeownership, rehabilitation and retention of owned property.	\$ 50,000	\$ 45,000
Greenbriar Children's Center (Early Childhood Education) - Provides a structured, daily curriculum-based routine (High Scope curriculum), breakfast, lunch and an afternoon snack. Field trips to various activities in and around the city are part of the program for enhanced development and awareness for the participants.	\$ 50,000	\$ 27,000
MedBank Foundation (Prescription Assistance) - Assists with processing medication refills and program renewals; provides services to uninsured or underinsured and low-income persons. Operates out of J. C. Lewis Health Clinic.	\$ 18,000	\$ 10,000
Mediation Center of the Coastal Empire Inc. (Family Law and Youth Education) - Provides classes for parents in high-conflict cases of divorce and modification; a Family Law Resource Center with computers and support to complete domestic legal paperwork; support families to receive a Guardian ad Litem pro bono to represent the child(ren) in high-conflict divorce cases; classes for fathers attempting to gain legal rights of their children; peer mediation training in schools, community conferencing to communities, families, and youth in conflict; and domestic violence mediations.	\$ 20,000	\$ 5,000
Neighborhood Improvement Association Inc. (Volunteer Income Tax Assistance VITA) - Provides free income tax preparation services to individuals and families making less than \$54,000 per year.	\$ 50,000	\$ 40,000

Community Partnerships Program 2020 Proposed Budget (continued)

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Economic Strength & Poverty Reduction (continued)		
Royce Learning Center (Adult and Community Education) - Provides individualized instruction to adults in need of academic support in learning to read, General Education Development Diploma, Commercial Driver's License, Armed Services Vocational Assessment Battery or other educational needs.	\$ 12,000	\$ 5,000
Savannah Association for the Blind (Senior Independent Living for the Vision Impaired) - Offers training and support to maintain a safe environment for seniors still living at home. Training ranges from orientation and mobility, vision rehabilitation safety training, assistive technology to master the internet, peer services and support, Low Vision evaluations, adaptive safety devices and learning to cope with blindness.	\$ 32,000	\$ 25,000
Savannah Association for the Blind (Vision Screenings Health Initiative) - Provides free vision screenings to all Savannah residents who cannot afford a visit to the optometrist to get their eyes checked, with the follow-up of correction eye wear, if needed. Screenings offered in convenient locations throughout the Savannah community such as the Moses Jackson Advancement Center, the Pennsylvania Avenue Resource Center, retirement facilities and group homes and civic functions promoting health initiatives.	\$ 20,000	\$ 10,000
Senior Citizens (Adult Daytime Care) - Provides a caring, safe environment for frail seniors and those suffering from Alzheimer's disease or other forms of dementia. Clients receive transportation to and from home, two hot meals plus two snacks and daily activities designed around their individualized care plans with the aim of improving or maintaining their cognitive and physical health as long as possible.	\$ 20,000	\$ 11,000
Senior Citizens (Care Navigators) - Program provides information and linkage to any service that will fill unmet needs for seniors. Care Navigators accompany the senior to the service if needed. Care Navigators also provide care management including guardianship and act as the point staff for investigating suspected elder abuse/neglect and coordinating with Adult Protective Services and law enforcement.	\$ 25,000	\$ 10,000
Senior Citizens (In-Home Services) - Provides support to help seniors with home services by providing homemaker, personal care, sitting and nursing services which make a profound difference in a senior's ability to remain independent and to continue living outside of a nursing home.	\$ 15,000	\$ 7,000
Senior Citizens (Meals on Wheels) - Provides healthy, hot and delicious meals delivered to the homes of seniors. The lunches provided by this program are freshly prepared and nutritionally balanced and designed to provide 1/3 of the recommended daily nutritional requirement for seniors.	\$ 25,000	\$ 15,000

Community Partnerships Program 2020 Proposed Budget (continued)

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Economic Strength & Poverty Reduction (continued)		
Senior Citizens (Senior Companions) - Designed to serve two segments of the senior community. This program hires seniors who are healthy, have a desire/need to work and who have income below the Federal poverty level. Senior Companions are assigned as peer-to-peer support to other seniors in need of companionship and assistance and perform light housekeeping, run errands, assist with personal grooming, launder clothing and prepare meals.	\$ 15,000	\$ 7,000
Small Business Assistance Corporation (Personal and Business Credit Building Program) - Provides credit rebuilding program for individuals and businesses including financial literacy, money management and one-on-one credit counseling.	\$ 25,000	\$ 23,000
Social Apostolate of Savannah (Employment Support Services) - Designed to help individuals obtain or maintain meaningful employment by providing them with proper state-issued identification, work shoes, work clothing and transportation assistance in the form of bus passes or gas cards.	\$ 15,000	\$ 10,000
Step Up Savannah (Chatham Apprentice Program) - Provides jobs skills training, resume writing, financial education literacy and behavior modification therapy.	\$ 50,000	\$ 40,000
Step Up Savannah (Collaborative Work) – Working collaboratively, Step Up Savannah manages the Working Families Network, the AmeriCorps VISTA program in Savannah, promotes the Georgia Work Credit, leads Savannah's participation in the Network for Southern Economic Mobility, hosts an annual meeting to encourage community engagement in the area of poverty reduction and leverages outside funding for poverty reduction initiatives.	\$ 50,000	\$ 18,000
Step Up Savannah (Financial Security) - Includes the promotion of strategies like financial education, safe and affordable bank accounts/financial products, public benefits enrollment, financial/credit counseling and home ownership to help Savannah residents connect to resources that will protect and grow assets.	\$ 50,000	\$ 40,000
The Savannah Country Day School (Graduate Program) - Maintains guidance and support throughout the school year by offering one-on-one school visits once a month and Saturday sessions for community service opportunities and college tours.	\$ 5,000	\$ 5,000
West Broad Street YMCA (Neighborhood Enrichment Program) - Provides enriching after school programming and engagement of children and their families through its STEAM program which incorporates science, technology, engineering arts, math, physical fitness programs and social and emotional skill-building to enhance classroom learning while building essential life skills. Participants in the STEAM activities also receive nutritious, hot meals.	\$ 50,000	\$ 5,000
Total Economic Strength & Poverty Reduction Programs	\$ 760,000	\$ 436,000

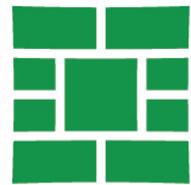
Community Partnerships Program 2020 Proposed Budget (continued)

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Public Safety Programs		
American Red Cross (Crisis Response and Recovery Program) - Assists residents during times of crises and disasters by providing immediate financial and emotional support, health services, and resources to aid families on their road to recovery.	\$ 25,000	\$ 24,000
Coastal Children's Advocacy Center (Forensic Interviewing and Crisis Intervention) - Underwrites the cost of forensic interviews and crisis intervention.	\$ 25,000	\$ 20,000
CrimeStoppers of Savannah-Chatham County, Inc. (CrimeStoppers of Savannah-Chatham County) - Provides helpful resource materials and other literature to residents in all neighborhoods to educate the them on how they can anonymously report crime in the community and receive cash rewards if an arrest is made. Funding will support the partnership with police and the community in working to reduce and eliminate crime.	\$ 50,000	\$ 30,000
Economic Opportunity Authority for Savannah-Chatham County Area Inc (EOA Relatives as Parents Program) - Provides supportive services to relative caregivers and the children they are raising, with emphasis on relative caregiving families that are not in the formal foster care system. Goals of the program are accomplished by providing client assistance, educational seminars, caregiver support groups and counseling.	\$ 25,000	\$ 5,000
Frank Callen Boys and Girls Club (Gang Prevention Through Targeted Outreach) - Engages children and youth that display risky, antisocial and delinquent behavior and recruits them to participate in Frank Callen Boys and Girls Club activities.	\$ 25,000	\$ 15,000
Mediation Center of the Coastal Empire Inc. (Public Safety-Conferencing & Dialogue Circles) - Provides Community Conferencing to communities, families and youth in conflict. Referrals can come from community members, law enforcement, the school system or court and help reduce crime from an intervention perspective, repair communities and restore relationships.	\$ 10,000	\$ 10,000
Rape Crisis Center (SANE Program) - One-on-one crisis intervention through the Sexual Assault Nurse Examiners (SANE) program at St. Joseph's/Candler and Memorial hospitals. Supports advocacy departments in different ways that include but are not limited to nurse contractors, travel and mileage reimbursement, office supplies and printing expenses for advocacy departments and victim assistance.	\$ 50,000	\$ 16,000
Rape Crisis Center (Prevention Education) - Prevention education for elementary, middle and high school youth in the public school system.	\$ 35,000	\$ 5,000

Community Partnerships Program 2020 Proposed Budget (continued)

Agency Name (Program Name) - Description	2020 Requested Funding	2020 Proposed Funding
Public Safety Programs (continued)		
Royce Learning Center (Summer Programs at Royce) - Addresses the academic and social needs of students who require additional, often specialized academic support, to be successful in school by providing supplemental, specialized educational services to all families.	\$ 2,000	\$ 5,000
Savannah Chatham CASA (Advocacy for Dually Involved Youth) - Provides specialized case management for youth who are dually involved in both the juvenile dependency and juvenile delinquency systems. Program benefits include reduced recidivism among juvenile offenders in foster care, reduced crime rates among juvenile offenders in foster care and decreased amount of time children spend in foster care.	\$ 44,632	\$ 10,000
Total Public Safety Programs	\$ 301,632	\$ 140,000
Total Community Partnerships Program	\$ 1,381,632	\$ 833,000

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2020 Grade & Salary Tables

Unified – Grade & Salary Table		
Grade	Min.	Max.
101	26,596	41,250
102	27,926	43,313
103	29,322	45,478
104	30,788	47,752
105	32,327	50,140
106	33,944	52,647
107	35,641	55,279
108	37,423	58,043
109	39,294	60,945
110	41,259	63,992
111	43,322	67,192
112	45,488	70,552
113	47,762	74,079
114	50,150	77,783
115	52,658	81,672
116	55,291	85,756
117	58,055	90,044
118	60,958	94,546
119	64,006	99,273
120	67,206	104,237
121	70,566	109,449
124	81,689	126,700

The City of Savannah's compensation program is committed to retaining and attracting highly-skilled, high-performing staff capable of delivering the highest standards of public service to our community. The City expects all staff to consistently perform to high standards in their work performance, customer service, ethics and passion for public service. For this reason the City has established three pay plans. A unified pay plan for full-time general positions, a managerial pay plan for managers and public safety pay plan for non-exempt and exempt sworn positions. We are committed to promoting organizational and community values.

Managerial – Grade & Salary Table		
Grade	Min.	Max.
304	70,464	101,292
305	73,987	106,357
306	77,687	111,675
307	81,571	117,258
308	85,650	123,121
310	94,429	135,741
312	104,108	149,655
313	109,313	157,137
317	132,871	191,002

Public Safety Exempt – Grade & Salary Table		
Grade	Min.	Max.
¹ 509	80,000	95,096
² 510	85,000	108,808
¹ 511	96,000	106,000
² 512	106,000	120,000
¹ 513	110,000	140,000
² 514	120,000	150,000

¹Police ²Fire

Public Safety Non-Exempt Grade & Salary										
Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
501	36,300									
502	38,000									
503	40,000									
504	44,110	45,213	46,343	47,502	48,689	49,907	51,154	52,433	53,744	55,088
505	56,000	57,400	58,835	60,306	61,813	63,358	64,942	66,566		
506	58,000	59,450	60,936	62,460	64,021	65,621	67,262	68,943	70,667	72,434
507	67,000	68,675	70,392	72,152	73,955	75,804	77,699	79,642		
508	75,000	76,875	78,797	80,767	82,786	84,856				

2020 Classifications & Pay Grades

<u>Classification</u>	<u>Pay Grade</u>	<u>Classification</u>	<u>Pay Grade</u>
311 Action Center Manager	114	Building Maintenance Technician I	107
Accountant	112	Building Official	308
Accounting Clerk	103	Building Plans Examiner	112
Accounting Technician	105	Business Opportunity Manager	119
Administrative Assistant	106	Capital Project Manager	118
Administrative Clerk	102	Carpenter	107
Administrative Coordinator	112	Case Disposition Clerk	102
Administrative Secretary	105	Cashier	102
Aerial Lift Specialist	108	Cemetery Conservation Coordinator	113
Alderman	99	Cemetery Conservation Technician	107
Arts Program Coordinator	110	Cemetery Events Coordinator	109
Asset Building Coordinator	112	Cemetery Services Coordinator	113
Asset Management Coordinator	112	Chemist	115
Assistant Box Office Supervisor	108	Chief Deputy Court Clerk	121
Assistant City Attorney	306	Chief Fire Investigator	508
Assistant City Manager/Chief, Infrastructure & Development Officer	317	Chief of Staff Mayor's Office	118
Assistant Director, Budget	305	Chief, Community Services	317
Assistant Director, Financial Services	305	Chief, Municipal Operations	317
Assistant Director, Fleet Services	304	City Attorney	99
Assistant Director, Human Resources	305	City Manager	99
Assistant Director, Human Services	305	City Surveyor	114
Assistant Director, Information Technology	307	Civil Engineer	116
Assistant Director, Recreation & Leisure Services	305	Class and Compensation Data Manager	115
Assistant Director, Purchasing	304	Clerk of Council	307
Assistant Director, Revenue	305	Clubhouse Attendant	102
Assistant Director, Sanitation	306	Code Compliance Manager	120
Assistant Fire Chief	513	Code Compliance Officer	109
Assistant Police Chief	514	Code Compliance Supervisor	112
Assistant to Clerk of Council	108	Code Compliance Technician	106
Assistant to the City Manager	308	Commercial Refuse & Recycling Services Manager	120
Athletics Manager	119	Communications Coordinator	406
Audio/Video Production Specialist	110	Community Housing Services Director	119
Auto Parts Buyer	108	Community Outreach Coordinator	110
Billing Technician	108	Community Program Specialist	107
Box Office Cashier	102	Community Projects Technician	105
Budget Analyst	114	Community Services Manager	118
Building & Electrical Maintenance Supervisor	112	Computer Services Specialist	108
Building Inspector	110	Concession Clerk	104
Building Maintenance Tech	107	Concessions Supervisor	109
		Construction & Rehabilitation Inspector	110
		Construction Inspector	111

2020 Classifications & Pay Grades

<u>Classification</u>	<u>Pay Grade</u>	<u>Classification</u>	<u>Pay Grade</u>
Construction Site Safety Worker	104	Emergency Vehicle Technician	112
Contract Coordinator	111	Employee Health Coordinator	113
Corporal	505	End Gun Violence Program Coordinator	111
Court Services Specialist	107	Engineering Technician	108
Court Services Technician	103	Environmental Affairs Manager	115
Crime Analyst	111	Environmental Compliance Coordinator	115
Crime Analyst Assistant	105	Equipment Maintenance Superintendent	116
Crime Analyst Supervisor	116	Equipment Mechanic	109
Criminal Investigations Assistant	105	Event Planner	110
Cultural Services Contract Coordinator	112	Executive Assistant	110
Customer Service Representative	103	Executive Assistant to City Manager	112
Customer Service Utility Billing Lead	108	Facilities Service Worker	101
Deputy City Attorney	313	Film Services Coordinator	112
Deputy Clerk of Council	118	Firefighter	503
Deputy Court Clerk	106	Fire Battalion Chief	510
Development Liaison Manager	119	Fire Captain	508
Director, Cemetery Operations	306	Fire Chief	317
Director, Commercial Refuse & Recycling Services	308	Fire Engineer	506
Director, Emergency Management	306	Fire Investigator	506
Director, Environmental Sustainability	307	Fire Marshall	510
Director, Facilities	306	Fire Prevention Inspector	506
Director, Mobility Services	308	Fire Public Information Coordinator	111
Director, Municipal Archives	306	Firefighter, Advanced	504
Director, Parking Services	308	Firefighter Trainee	503
Director, Purchasing	306	Forestry Inspector	111
Director, Refuse Disposal	308	GIS Analyst	113
Director, Stormwater Operations	308	GIS Technician	110
Director, Water & Sewer Conveyance & Distribution	308	Grants Manager	119
Director, Water & Sewer Operations	307	Graphic Art and Communications Specialist	113
Director, Water & Sewer Planning	308	Greenscapes Manager	120
Director, Water Resources	308	Groom	105
Director, Water Supply & Treatment	308	Ground Operations Specialist	105
Educational Specialist	110	Grounds Equipment Maintenance Specialist	107
EEO Coordinator	114	Heavy Construction Equipment Operator	108
Electrical Inspector	110	Heavy Equipment Operator	107
Electrical Plans Examiner	111	Housing Development Inspector	110
Electrician	108	Housing Manager	119
Electronic Control Technician	111	Human Resources Analyst	114
Electronic Control Technician Supervisor	113	Human Resources Assistant	105
Emergency Vehicle Mechanic	112	Human Resources Business Partner	115

2020 Classifications & Pay Grades

<u>Classification</u>	<u>Pay Grade</u>	<u>Classification</u>	<u>Pay Grade</u>
Human Resources Manager	120	Maintenance Supervisor	113
Human Resources Technician	107	Maintenance Worker	102
Implementation Leader	121	Management Analyst	111
Industrial Pretreatment Coordinator	111	Management Services Coordinator	115
Industrial Pretreatment Technician	109	Marketing Coordinator	112
Information Technology Help Desk Technician I	109	Master Equipment Mechanic	112
Information Technology Help Desk Technician II	115	Mayor	99
Information Technology Manager	121	Mechanical Inspector	110
Information Technology Network Supervisor	118	Medium Equipment Operator	105
Information Technology Senior Network Technician	116	Microbiologist	115
Information Technology Senior Systems Analyst	118	Mobility & Parking Services Analyst	111
Information Technology Systems Analyst	117	Mobility & Parking Services Coordinator	110
Information Technology Systems Engineer	119	Mobility Services Manager	120
Inventory Control Supervisor	113	Municipal Archivist	110
Inventory Coordinator	113	Open Records Request Supervisor	111
Inventory Specialist	110	Operations and Maintenance Manager	120
IT Network Engineer	119	Outside Employment Specialist	105
Judicial Secretary	107	Painter	103
Laboratory Manager	119	Paralegal	110
Laboratory Supervisor	113	Recreation & Leisure Resource Center Manager	118
Laboratory Technician	107	Park & Tree Manager	120
Land Bank Manager	119	Parking Facilities Attendant	101
Landfill Manager	120	Parking Facilities Shift Supervisor	106
Landscape Architect	117	Parking Manager	118
Landscape Manager	120	Parking Meter Technician	105
Landscape Specialist	105	Parking Services Officer	102
Lead Equipment Mechanic	113	Parking Services Supervisor	110
Lead Medium Equipment Operator	106	Performing Arts Program Coordinator	113
Lead Water Service Representative	107	Permit Center Supervisor	108
Learning & Development Coordinator	113	Permit Services Manager	119
Learning & Development Manager	120	Permit Services Technician	108
Lending Coordinator	114	Permit Specialist	103
Lifeguard	101	Permitting & Floodplain Manager	115
Loan Officer	108	Personnel Technician	107
Location Specialist	109	Planner	112
Maintenance Assistant	101	Plant Operator	107
Maintenance Crew Chief	110	Plumbing Inspector	110
Maintenance Specialist	105	Plumbing Plans Examiner	111
Maintenance Superintendent	117	Police Accreditation and Compliance Specialist	113
		Police Captain	511

2020 Classifications & Pay Grades

<u>Classification</u>	<u>Pay Grade</u>	<u>Classification</u>	<u>Pay Grade</u>
Police Chief	317	Recruiting Assistant	105
Police Corporal	505	Refuse Truck Operator	105
Police Forensic Technician	111	Reserve Police Officer Manager	110
Police Lieutenant	509	Residential Refuse Services Manager	120
Police Major	512	Resource Center Manager	118
Police Officer	504	Revenue Compliance Analyst	111
Police Officer Trainee	502	Revenue Coordinator	114
Police Property & Evidence Supervisor	111	Revenue Investigator	108
Police Property & Evidence Technician	107	Revenue Manager	119
Police Property Coordinator	109	Revenue Specialist	108
Police Public Information Coordinator	111	Revenue Supervisor	110
Police Records Division Supervisor	113	Risk Management Analyst	114
Police Sergeant	507	Risk Management Coordinator	113
Police Training Coordinator	111	Risk Management Technician	107
Principal Budget Analyst	117	Risk Manager	120
Principal Crime Analyst	113	Sanitation Education Coordinator	111
Principal Equipment Mechanic	111	Sanitation Supervisor	112
Principal Internal Auditor	117	Sanitation Worker	102
Principal Plant Operator	110	SCADA Analyst	113
Principal Program Analyst	114	SCADA Manager	120
Production Operations Coordinator	114	SCADA Technician	110
Program Analyst	111	Senior Accountant	114
Program Coordinator	111	Senior Accounting Clerk	105
Project Coordinator	111	Senior Administrative Assistant	109
Project Manager	114	Senior Budget Analyst	115
Pruning Specialist	106	Senior Carpenter	108
Public Communications Coordinator	111	Senior Civil Engineer	120
Public Communications Specialist	113	Senior Code Compliance Officer	110
Purchasing Specialist	109	Senior Crime Analyst	112
Purchasing Technician	106	Senior Deputy Court Clerk	107
Radio Systems Engineer	117	Senior Director, Budget	310
Radio Systems Technician I	110	Senior Director, Capital Project Management	308
Radio Systems Technician II	111	Senior Director, Code Compliance	310
Real Estate Coordinator	115	Senior Director, Cultural Resources	308
Real Estate Manager	119	Senior Director, Development services	313
Recorder's Court Judge	99	Senior Director, Financial Services	313
Records Supervisor	106	Senior Director, Fleet Services	310
Records Technician	105	Senior Director, Greenscapes	310
Recreation Services Activity Coordinator	108	Senior Director, Housing & Neighborhood Services	308
Recreation Services Leader	106	Senior Director, Human Resources	313
Recreation Services Manager	110	Senior Director, Human Services	308

2020 Classification and Pay Grades

<u>Classification</u>	<u>Pay Grade</u>	<u>Classification</u>	<u>Pay Grade</u>
Senior Director, Information Technology	313	Supply Clerk	103
Senior Director, Internal Audit	308	Surplus Inventory Technician	106
Senior Director, Office of Business Opportunities	308	Surveying Technician	107
Senior Director, Office of Internal Audit	308	Swimming Pool Supervisor	108
Senior Director, Recreation & Leisure Services	313	Teletype Supervisor	108
Senior Director, Planning & Urban Design	312	Teletype Technician	105
Senior Director, Real Estate Services	308	Television Inspection Technician	106
Senior Director, Records Court	308	Therapeutic Specialist	105
Senior Director, Revenue	310	Tourism Compliance Officer	102
Senior Director, Sanitation	313	Tourism Management Coordinator	111
Senior Director, Special Events, Film & Tourism	310	Traffic Engineer Superintendent	117
Senior Director, Water Resources	313	Traffic Engineering Coordinator	115
Senior Equipment Mechanic	110	Traffic Engineering Manager	120
Senior Laboratory Technician	109	Traffic Engineering Technician	109
Senior Lifeguard	102	Traffic Maintenance Specialist	107
Senior Maintenance Worker	103	Traffic System Coordinator	115
Senior Maintenance Worker II	104	Transfer Station Attendant	102
Senior Mechanic Inspector	111	Transportation Compliance Officer	106
Senior Parking Meter Technician	106	Urban Forestry Operations Crew Chief	110
Senior Parking Services Officer	103	Utilities Revenue Manager	120
Senior Planner	114	Van Driver	102
Senior Plans Examiner	114	Vehicle Maintenance Contracts Coordinator	112
Senior Plant Operator	108	Vehicle Maintenance Coordinator	107
Senior Program Analyst	112	Visual Arts Specialist	105
Senior Sanitation Worker	104	Water Meter Reader	102
Senior Water & Sewer Maintenance Mechanic	110	Water & Sewer Building Maintenance Supervisor	112
Senior Water & Sewer Television Inspector	110	Water & Sewer Locator Technician	107
Senior Zoning Inspector	111	Water & Sewer Maintenance Mechanic	107
Sign Specialist	104	Water & Sewer Manager	120
Site Development Coordinator	111	Water & Sewer Meter Shop Supervisor	110
Site Development Technician	108	Water & Sewer Modeling Technician	111
Special Events, Film & Tourism Manager	119	Water & Sewer Project Coordinator	115
Special Projects Coordinator	115	Water & Sewer Superintendent	117
Stormwater Development & Environmental Manager	120	Water & Sewer Supervisor	112
Stormwater Maintenance Mechanic	109	Water Meter Technician	105
Stormwater Management Manager	120	Water Services Supervisor	113
Strategic Initiatives Manager	124	Water Supply Process Engineer	117
Street Cleaning Manager	120	Welder	108
		Youthbuild Program Coordinator	111
		Zoning Inspector	110
		Zoning Plans Reviewer	111
		Zoning Use Coordinator	112

ALL FUNDS SUMMARY

The tables below provide a summary of 2018 actual, 2019 projected, and 2020 proposed revenues and expenses.

City-wide proposed revenue total for 2020 is \$413,744,883. This is a decrease of \$4,312,291 or 1 percent over the 2019 projected amount.

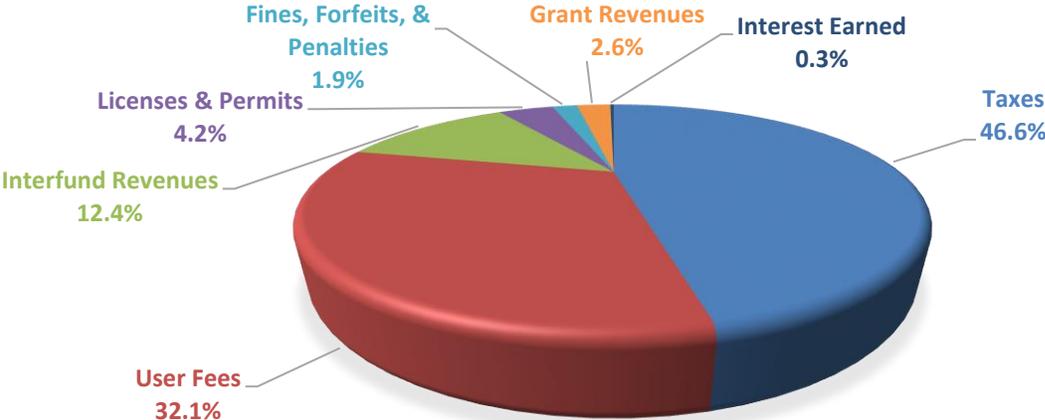
REVENUE SOURCE	2018 ACTUAL	2019 PROJECTED	2020 PROPOSED	% CHANGE 2019-2020
Taxes	\$ 176,796,071	\$ 189,062,795	\$ 192,823,469	2.0
User Fees	134,673,802	130,567,948	132,919,368	1.8
Interfund Revenues	98,746,765	52,025,916	51,278,771	(1.4)
Licenses & Permits	21,774,912	16,938,109	17,192,331	1.5
Fines, Forfeits, & Penalties	4,691,881	7,462,972	7,891,099	5.7
Grant Revenues	17,250,527	16,166,378	10,763,322	(33.4)
Interest Earned	2,140,569	1,963,053	1,060,000	(46.0)
Other Revenues	6,471,025	3,870,002	(183,477)	(104.7)
Sub Total	462,545,553	418,057,174	413,744,883	(1.0)
Draw from Parking Fund Reserves	-	-	11,120,748	
Total Revenues	\$ 462,545,553	\$ 418,057,174	\$ 424,865,631	1.6

After adjusting for transfers between funds, total proposed expenses for 2020 are \$372,347,145. This is an increase of \$11,768,371 or 3.3 percent above the 2019 projected expenses.

EXPENSE BY TYPE	2018 ACTUAL	2019 PROJECTED	2020 PROPOSED	% CHANGE 2019-2020
Personnel Services	\$ 162,910,354	\$ 166,046,976	\$ 181,511,457	9.3
Outside Services	50,622,449	64,425,849	69,137,477	7.3
Commodities	16,483,065	19,206,885	18,991,601	(1.1)
Internal Services	35,139,527	46,830,664	41,333,833	(11.7)
Capital Outlay	2,570,140	11,654,846	7,653,812	(34.3)
Debt Service	4,197,865	12,163,121	10,039,057	(17.5)
Interfund Transfers	72,411,562	65,893,182	65,003,607	(1.4)
Other Expenses	79,803,112	31,835,650	31,194,786	(2.0)
Sub Total	424,138,075	418,057,174	424,865,631	1.6
Less Transfers Between Funds	(50,496,313)	(57,478,400)	(52,518,486)	(8.6)
Total Expenses	\$ 373,641,762	\$ 360,578,774	\$ 372,347,145	3.3

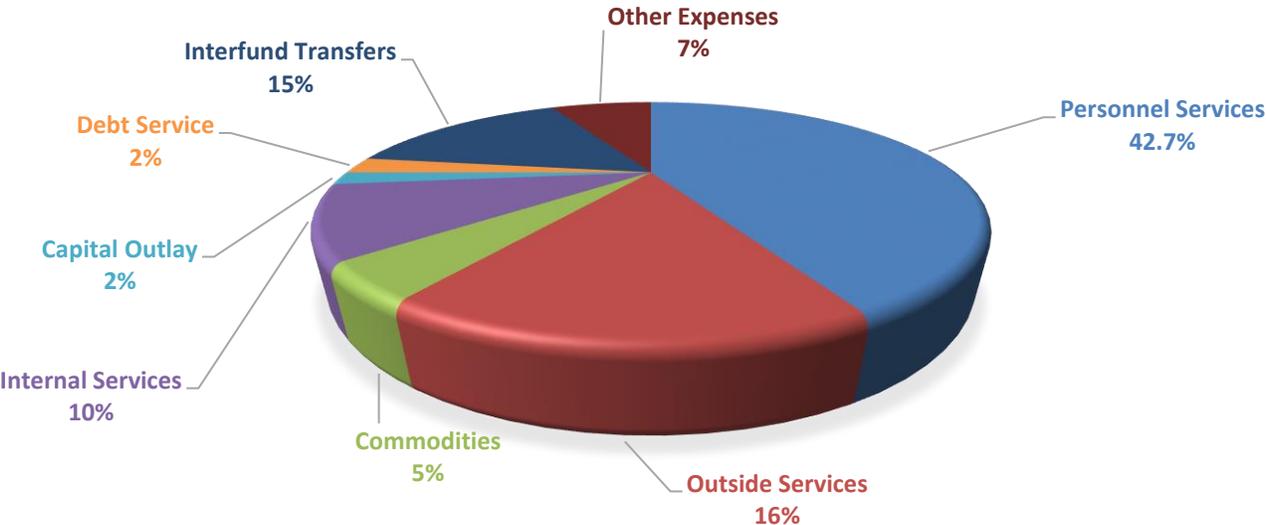
ALL FUNDS REVENUE

The graph below presents a breakdown by category of total revenues for 2020. **Taxes** include Property, Sales and Other Taxes. **User Fees** are made up of the following: Recreation Service Fees, Development Fees, Fees for Other Services in the General Fund, 9-1-1 Fees, Haz-Mat Services, Water Services, Sewer Services, Industrial & Domestic (I&D) Water Services, Sanitation Services, Mobility & Parking Services and Civic Center Services. **Interfund Revenues** include Interfund Services, Internal Services Charges and General Fund Contributions.



ALL FUNDS EXPENSES

The graph below presents total expenditures by major code for 2020 prior to adjusting for transfers between funds. Within the total funds budgeted, **Personnel Services** is the largest expenditure category. This category supports salaries and a comprehensive benefits program. Funding for **Outside Services**, **Commodities**, and **Capital Outlay** will be used to provide direct services to citizens.



REVENUES BY SOURCE

General Fund revenue is budgeted at \$208,263,831 for 2020. 37% of its total revenue (\$76.8 million) will come from property taxes, its largest and most stable source of revenue. Sales tax revenue, a significant but highly volatile revenue source, represents projected growth of 2.0% or \$0.94 million above estimated 2018 collections.

Highlights consist of the following:

- *Property Taxes* - The revenue forecast includes growth in the tax digest and an adopted millage rate of 12.86 mills.
- *Sanitation Host Surcharge* – An agreement was reached with Waste Management® to host a solid waste disposal facility in accordance with House Bill 792 of the O.C.G.A 12-8. This surcharge will be utilized by the Sanitation and General Funds to offset solid waste management and litter control program costs.

Revenue Source	2018 Actual	2019 Projected	2020 Proposed	% Change 2019-2020
<u>Taxes</u>				
Property Taxes				
Real Property Tax (Current)	\$ 56,359,097	\$ 58,299,130	\$ 59,756,608	2.5
Personal Property Tax (Current)	7,890,491	8,750,533	8,969,297	2.5
Real Property Tax (Delinquent)	5,353,417	4,800,000	4,200,000	(12.5)
Personal Property Tax (Delinquent)	365,563	425,000	350,000	(17.6)
Mobile Home Tax	21,642	24,431	25,042	2.5
Industrial Area Tax	651,004	650,000	616,344	(5.2)
Vehicle Tax	549,740	319,543	246,070	(23.0)
Intangible Tax	1,522,988	1,250,000	1,121,483	(10.3)
Public Utility Tax	2,010,272	1,859,120	1,905,598	2.5
Railroad Equipment Tax	32,166	35,180	30,000	(14.7)
Blighted Property Levy Tax	37,502	50,000	13,000	(74.0)
Ferry SSD Tax	6,922	8,000	8,000	0.0
TAD Tax from City	(161,871)	(400,000)	(480,000)	20.0
Subtotal	\$ 74,638,932	\$ 76,070,937	\$ 76,761,442	0.9
Sales Tax				
Sales Tax	\$ 43,800,603	\$ 47,000,000	\$ 47,940,000	2.0
Other Taxes				
Beer Tax	\$ 2,040,183	\$ 2,000,000	\$ 2,086,599	4.3
Liquor Tax	480,902	500,000	503,352	0.7
Wine Tax	602,192	600,000	607,703	1.3
Mixed Drink Tax	1,620,333	1,800,000	1,845,000	2.5
Insurance Premium Tax	9,819,613	9,964,000	10,561,840	6.0
Other Taxes (continued)				
Vehicle Title Fees	5,484,008	5,500,000	5,637,500	2.5
Energy Excise Tax	1,004,474	1,000,000	1,025,000	2.5
Business Tax	4,410,618	4,415,250	4,459,403	1.0
Professional Licenses	218,264	220,000	220,000	0.0
Bank License Tax	399,660	400,000	400,000	0.0

Revenue Source	2018 Actual	2019 Projected	2020 Proposed	% Change 2019-2020
Vacation Rental Registration Fees	163,605	308,579	308,579	0.0
Transfer from Hotel/Motel Tax Fund	10,788,669	11,500,000	11,942,121	3.8
Transfer from Auto Rental Tax Fund	531,414	503,188	-	(100.0)
Subtotal	\$ 37,563,935	\$ 38,711,017	\$ 39,597,097	2.3
Total General Fund Taxes	\$ 156,003,471	\$ 161,781,954	\$ 164,298,539	1.6

User Fees

Special Events & Recreation Service Fees

Paulson Complex Concessions	\$ 230	\$ 1,000	\$ 1,000	0.0
Grayson Stadium	19,992	20,000	20,000	0.0
Tennis Fees	111,253	120,375	120,375	0.0
Athletic Fees	16,555	10,546	10,546	0.0
Softball Fees	6,709	8,063	8,063	0.0
Athletic Tournament Fees	13,680	27,290	27,290	0.0
Softball Tournament Fees	22,160	20,000	20,000	0.0
Cultural Arts	54,224	30,037	30,037	0.0
Neighborhood Centers	237,836	209,059	209,059	0.0
Golden Age Centers	22,543	24,000	24,000	0.0
Film Permit Fees	108,517	110,875	110,875	0.0
Coffee Bluff Marina	6,500	6,000	6,000	0.0
After-School Program	1,470	6,575	6,000	(8.7)
Park & Square Event Fees	346,578	103,246	103,246	0.0
Subtotal	\$ 968,247	\$ 697,066	\$ 696,491	(0.1)

Inspection Fees

Inspection Administrative Fees	\$ 7,778	\$ 6,477	\$ 6,801	5.0
Sign Inspection Fees	34,923	32,766	33,585	2.5
Zoning Hearing Fees	88,160	90,000	92,250	2.5
Building Inspection Fees	3,116,366	3,071,433	3,086,790	0.5
Electrical Inspection Fees	58,787	66,340	66,672	0.5
Plumbing Inspection Fees	26,141	41,450	41,657	0.5
Existing Building Inspection Fees	7,946	100,000	100,000	0.0
Traffic Engineering Fees	134,536	120,000	120,600	0.5
Expedited Plan Review Fees	519	2,648	2,000	(24.5)
Private Development Fees	447,822	563,586	563,586	0.0
Fuel Storage Tank Inspection Fees	300	1,000	1,000	0.0
Mechanical Inspection Fees	48,634	56,340	56,622	0.5
Fire Inspection Fees	31,224	25,000	25,250	1.0
Subtotal	\$ 4,003,136	\$ 4,177,040	\$ 4,196,813	0.5

Fees for Other Services

Chatham County Police Reimbursement	\$ 5,624,183	\$ 2,104,734	\$ 1,589,900	(24.5)
Cemetery Tours and Special Event Fees	46,615	49,850	50,598	1.5
Burial Fees	335,395	392,950	396,880	1.0
Cemetery Lot Sales	165,640	242,730	248,798	2.5

<u>Revenue Source</u>	<u>2018 Actual</u>	<u>2019 Projected</u>	<u>2020 Proposed</u>	<u>% Change 2019-2020</u>
Public Information Fees	637	2,000	2,000	0.0
Equine Sanitation Fees	25,185	37,721	37,721	0.0
Tourism Management Fees	64,890	59,745	59,745	0.0
Alarm Registration	83,812	100,000	101,000	1.0
Police False Alarm Fees	7,077	3,000	3,000	0.0
Off-Duty Police Fees	343,397	343,397	353,397	2.9
Accident Reporting Fees	101,434	100,000	100,000	0.0
Fire Protection Fees	205,912	238,345	241,435	1.3
Building Demolition Fees	9,609	25,000	25,000	0.0
Building Boarding-Up Fees	39,712	68,170	68,170	0.0
Fire Incident Report Fees	2,577	2,577	2,577	0.0
Preservation Fees	786,292	720,000	727,200	1.0
Property Owners	-	500	500	0.0
Fire Equipment User Fees	417	2,000	2,000	0.0
Equip Replacement - Fire	387	500	500	0.0
Tour Bus Rents	40,825	40,000	40,000	0.0
Motor Coach Fees	65,515	56,600	56,600	0.0
Lot Clearing Fees	29,983	49,500	49,500	0.0
Subtotal	\$ 7,979,495	\$ 4,639,319	\$ 4,156,521	(10.4)
Total General Fund User Fees	\$ 12,950,878	\$ 9,513,425	\$ 9,049,825	(4.9)

Interfund Revenues

Services to Haz-Mat Fund	\$ 20,738	\$ 19,822	\$ 19,569	(1.3)
Services to Coastal Workforce	91,034	91,034	-	(100.0)
Services to Community Development Fund	444,484	514,078	395,502	(23.1)
Services to Sanitation Fund	909,759	918,531	800,579	(12.8)
Services to Water & Sewer Funds	2,613,366	2,659,860	2,795,213	5.1
Services to I & D Water Fund	193,494	193,600	215,164	11.1
Services to Civic Center Fund	234,568	234,568	380,526	62.2
Services to Parking Services Fund	1,553,724	1,492,095	1,723,423	15.5
Services to Internal Services Fund	605,816	537,480	637,916	18.7
Subtotal	\$ 6,666,983	\$ 6,661,068	\$ 6,967,892	4.6

Licenses & Permits

Business Application/Transfer Fees	\$ 23,875	\$ 36,507	\$ 36,507	0.0
Telecom Franchise Fees	44,979	18,000	18,000	0.0
Water & Sewer Franchise Fees	2,913,340	3,212,000	3,372,000	5.0

Licenses & Permits (continued)

Electric Franchise Fees	8,493,698	8,500,000	8,585,000	1.0
Telephone Franchise Fees	271,611	235,005	215,005	(8.5)
Gas Franchise Fees	671,177	640,000	646,400	1.0
Cable Franchise Fees	1,675,767	1,644,906	1,661,355	1.0
Parking Franchise Fees	246,900	295,212	282,210	(4.4)
Insurance Business Licenses	72,100	110,625	110,000	(0.6)
Alcoholic Beverage Licenses	2,169,319	2,245,854	2,265,854	0.9

<u>Revenue Source</u>	2018 Actual	2019 Projected	2020 Proposed	% Change 2019-2020
Subtotal	\$ 16,582,764	\$ 16,938,109	\$ 17,192,331	1.5
<u>Fine, Forfeits & Penalties</u>				
Recorder's Court Fines	\$ 3,308,778	\$ 3,451,746	\$ 3,969,508	15.0
Code Enforcement Citations	40,950	40,950	40,950	0.0
Red Light Camera Fines	551,528	593,976	593,976	0.0
Execution Fees	383,970	300,000	300,000	0.0
Interest on Delinquent Taxes	349,795	300,000	315,000	5.0
Subtotal	\$ 4,635,021	\$ 4,686,672	\$ 5,219,434	11.4
<u>Grant Revenues</u>				
Adult Day Care	\$ 57,789	\$ 60,000	\$ 60,000	0.0
State Grant/Elderly	140,087	100,000	100,000	0.0
State Grant/CRDC	235,306	258,038	258,038	0.0
State Grant/Title B-Elderly	29,620	50,000	50,000	0.0
Poverty Reduction Initiative	286,891	316,617	316,617	0.0
Subtotal	\$ 749,693	\$ 784,655	\$ 784,655	0.0
<u>Interest Earned</u>				
General Investments	\$ 1,049,419	\$ 1,200,000	\$ 350,000	(70.8)
Cemetery	103,120	100,000	60,000	(40.0)
Subtotal	\$ 1,152,539	\$ 1,300,000	\$ 410,000	(68.5)
<u>Other Revenues</u>				
Miscellaneous Rents	\$ 647,455	\$ 568,079	\$ 568,079	0.0
Tower Rental Fees	63,855	63,000	63,630	1.0
Advertising Fees	1,315	1,500	1,000	(33.3)
Outside Fire Training Fees	460	830	830	0.0
Sale of Surplus Property	265,112	89,960	89,960	0.0
Discounts	115,039	153,827	100,000	(35.0)
Cashier Over/Short	109	100	100	0.0
Miscellaneous Revenue	355,751	500,438	457,357	(8.6)
Miscellaneous Accounts				
Receivable Uncollected Reserve	(6,832)	(50,000)	(50,000)	0.0
From Sanitation Fund	-	-	1,250,000	100.0
From Hurricane Matthew Fund	1,455,408	-	-	0.0
Payment in Lieu of Taxes	2,018,111	1,815,882	1,852,199	2.0
Donations from Private	201,013	300,000	3,000	(99.0)
<u>Other Revenues (continued)</u>				
CrimeStoppers Reimbursement	52,350	-	-	0.0
Witness Fees Reimbursement	2,820	5,000	5,000	0.0
Subtotal	\$ 5,171,966	\$ 3,448,616	\$ 4,341,155	25.9
Draw from Reserves	\$ -	\$ -	\$ -	0.0
TOTAL GENERAL FUND REVENUES	\$ 203,913,314	\$ 205,114,499	\$ 208,263,831	1.5

EXPENDITURES BY TYPE

The 2020 General Fund expenditure budget of \$208,263,831 considers the implementation of the 2019 Compensation and Wage Review.

Highlights include:

- *Wages and Benefits* – The establishment of a new pay structure will adjust salaries city-wide to market rates with a goal to attract and retain a quality workforce. This update addresses pay disparities primarily observed within Public Safety operations in comparison to competing governmental entities.
- *Outside Services* – Expenses related to additional property leases incurred during FY19 due to movement of personnel to the Coastal Georgia Center. Continued expenses related to property leases due to the closure and sale of select City-owned buildings are also included.

<u>Expenditure Area</u>	<u>2018 Actual</u>	<u>2019 Projected</u>	<u>2020 Proposed</u>	<u>% Change 2019-2020</u>
Personnel Services	\$ 114,173,187	\$ 114,189,483	\$ 124,936,936	9.4
Outside Services	23,148,976	27,442,436	29,600,974	7.9
Commodities	6,584,394	7,089,050	7,247,974	2.2
Internal Services	18,525,785	29,063,373	23,704,581	(18.4)
Capital Outlay	219,952	431,472	256,250	(40.6)
Interfund Transfers	28,713,352	16,010,789	11,119,426	(30.6)
Other Expenses	10,179,719	10,887,897	11,397,690	4.7
TOTAL	\$ 201,545,365	\$ 205,114,499	\$ 208,263,831	1.5

EXPENDITURES BY SERVICE CENTER

	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Projected</u>	<u>2020</u> <u>Adopted</u>	<u>% Change</u> <u>2019-2020</u>
<u>Governance</u>				
Mayor and Aldermen	\$ 821,685	\$ 823,244	\$ 805,695	(2.1)
Clerk of Council	221,642	474,384	359,716	(24.2)
City Attorney	1,054,580	1,462,051	1,288,436	(11.9)
Subtotal	\$ 2,097,907	\$ 2,759,679	\$ 2,453,847	(11.1)
<u>Strategic Services</u>				
Office of the City Manager	\$ 1,149,728	\$ 1,085,063	\$ 1,037,582	(4.4)
Office of Management & Budget	676,011	817,561	1,025,661	25.5
Office of Human Resources	1,536,828	2,105,742	2,469,319	17.3
Accounting Services	1,256,538	1,418,221	1,557,963	9.9
Purchasing	834,987	782,097	950,478	21.5
Revenue Administration	1,573,988	1,746,261	2,053,779	17.6
Arena Development District ¹	147	(1,030)	-	(100.0)
Subtotal	\$ 7,028,227	\$ 7,953,915	\$ 9,094,781	14.3
<u>Municipal Operations</u>				
Office of the COO	\$ 378,881	\$ 435,911	\$ 403,768	(7.4)
Municipal Archives	322,143	359,588	348,374	(3.1)
Risk Management	986,410	1,033,201	1,087,976	5.3
Office of Public Communications	588,919	616,118	675,232	9.6
Internal Auditing	314,935	370,170	378,676	2.3
Special Events, Film & Tourism	872,582	956,344	971,401	1.6
311 Action Center	213,657	378,136	455,130	20.4
Real Estate Administration	1,965,382	2,143,442	3,051,045	42.3
Property Acq., Disposition & Mgt.	694,474	2,961,933	3,397,049	14.7
Facility Maint. & Operations	2,961,230	2,683,531	2,714,399	1.2
City Cemeteries	1,825,502	1,830,046	2,185,755	19.4
River Street Hospitality Center	130,847	118,528	117,334	(1.0)
Recorder's Court	2,376,724	2,495,240	2,535,795	1.6
Subtotal	\$ 13,631,685	\$ 16,382,188	\$ 18,321,935	11.8
<u>Infrastructure and Development</u>				
Office of the ACM/CIDO	\$ 932,633	\$ 972,482	\$ 997,844	2.6
Signs, Signals & Street Lights	6,064,221	6,791,719	7,091,347	4.4
Stormwater Management	5,230,322	4,994,854	5,738,432	14.9
Streets Maintenance	4,198,981	4,124,874	4,365,866	5.8
Development Services	3,892,566	3,714,528	3,665,206	(1.3)
Capital Projects Management ²	503,101	-	-	0.0
Planning & Urban Design ³	-	488,837	654,735	33.9
Mobility Management	789,112	655,199	1,069,669	63.3
Greenscapes Administration ⁴	11,225,931	6,051,705	1,185,068	(80.4)
Parks Maintenance ⁴	-	3,066,222	5,651,438	84.3
Urban Forestry ⁴	-	2,160,520	3,619,722	67.5

	2018 Actual	2019 Projected	2020 Adopted	% Change 2019-2020
Infrastructure and Development (continued)				
Right of Way Maintenance ⁴	\$ -	\$ 2,268,371	\$ 4,075,418	79.7
Economic Development	502,708	430,296	582,023	35.3
Subtotal	\$ 33,339,575	\$ 35,719,607	\$ 38,696,768	8.3
Community Services				
Office of the CSO	\$ 396,115	\$ 460,202	\$ 476,487	3.5
Cultural Resources	649,590	1,606,259	1,643,506	2.3
Human Services Administration	934,510	2,118,886	1,564,753	(26.2)
Code Compliance Administration	418,916	598,599	591,193	(1.2)
Code Enforcement	2,731,844	3,273,295	3,431,111	4.8
Recreation Services Administration	437,176	600,462	691,407	15.1
Recreation Services	4,058,342	4,576,191	4,584,381	0.2
Athletic Services	1,098,842	1,027,047	1,197,962	16.6
Senior Services	2,115,986	2,046,070	2,306,926	12.7
Therapeutic Recreation	253,004	255,629	319,332	24.9
Recreation Maintenance	849,506	1,088,350	1,320,030	21.3
Business Regulation ⁵	404,676	-	-	0.0
Coffee Bluff Marina ⁶	15,492	-	-	0.0
Subtotal	\$ 14,363,998	\$ 17,650,990	\$ 18,127,088	2.7
Public Safety				
Office of the Police Chief	\$ 1,709,557	\$ 1,372,447	\$ 1,437,082	4.7
Patrol	36,809,050	31,365,871	31,832,266	1.5
Criminal Investigations	7,206,440	7,873,339	10,049,526	27.6
SARIC	1,422,336	1,527,345	1,748,776	14.5
Traffic	2,166,633	2,349,794	2,524,973	7.5
Mounted Patrol	609,189	656,646	632,524	(3.7)
Canine	645,704	750,349	897,146	19.6
Support Services	3,189,287	2,152,495	2,179,897	1.3
Training and Recruitment	1,708,916	1,979,722	2,289,799	15.7
Information Management	1,703,730	1,502,823	1,778,114	18.3
Counter Narcotics Team	2,335,029	2,096,716	2,608,703	24.4
Professional Standards & Training	813,351	809,575	1,002,381	23.8
Strategic Investigations	2,101,488	2,474,949	2,743,651	10.9
Management Services ⁷	-	1,308,274	1,667,355	27.4
Office of the Fire Chief	8,977,438	9,323,304	7,897,916	(15.3)
Emergency Planning	222,791	266,910	292,872	9.7
Fire Operations	23,904,932	23,616,304	26,534,269	12.4
Marine Patrol ⁸	31	-	-	0.0
Crime Stoppers ⁹	97,627	-	-	0.0
Subtotal	\$ 95,623,529	\$ 91,426,863	\$ 98,117,249	7.3

	2018 Actual	2019 Projected	2020 Adopted	% Change 2019-2020
Outside Agencies				
Land Bank Administration	\$ -	\$ 2,641	\$ 3,099	17.3
Step-Up Program	292,592	280,767	302,520	7.7
Subtotal	\$ 292,592	\$ 283,408	\$ 305,619	7.8
Interdepartmental				
Services From Civic Center Fund	\$ 135,000	\$ 135,000	\$ 135,000	0.0
Services From Sanitation Fund	4,610,947	5,956,931	7,258,835	21.9
Other Dues and Memberships	204,310	227,764	234,000	2.7
Other Expenses	2,796,655	10,317,478	3,643,864	(64.7)
Other Community Promotion	170,604	849,635	773,397	(9.0)
Cultural Arts Contributions	479,106	-	-	0.0
Social Service Contributions	798,189	35,042	-	(100.0)
Convention & Visitors Bureau	6,922	-	-	0.0
Metro Planning Commission	1,377,911	1,440,453	1,535,759	6.6
Salary Savings Calculation	-	-	(910,990)	100.0
Contingencies	-	-	700,000	100.0
Trans to Haz-Mat Fund	203,655	142,340	373,398	162.3
Trans to CDBG	1,738,175	1,853,696	1,657,885	(10.6)
Trans to CIP Fund	15,392,870	8,576,508	2,387,200	(72.2)
Trans to Debt Service Fund	2,516,809	1,439,690	2,510,063	74.3
Trans to Golf Course Fund ¹⁰	689,349	-	-	0.0
Trans to Civic Center Fund	-	134,191	88,846	(33.8)
Trans to Parking Fund	1,977,757	-	-	0.0
Trans to TAD Fund	2,069,591	1,829,121	2,759,288	50.9
Subtotal	\$ 35,167,851	\$ 32,937,849	\$ 23,146,545	(29.7)
TOTAL EXPENSES	\$ 201,545,365	\$ 205,114,499	\$ 208,263,831	1.5

¹Arena Development was formerly charged back to the Arena capital project and has been disbanded in 2019.

²Beginning in 2019, OCPM project management expenses are charged back to capital project budgets.

³New division from Development Services in 2019.

⁴Greenscapes divided into multiple operating divisions in 2019.

⁵Accounting reorganized in 2019.

⁶No longer operated by the City.

⁷New division in 2019.

⁸Marine unit transferred to Chatham County.

⁹Crimestoppers funded within Management Services Division of Savannah Police and through the Community Partnerships Program beginning in 2019.

¹⁰No longer operated by the City.



ONE CITY
ONE DIRECTION
FORWARD



SAVANNAH