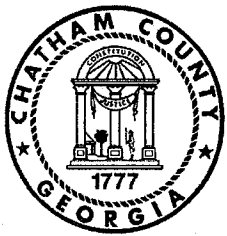




The County Manager's message details the budget and issues through adoption.



# I N T E R O F F I C E

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DATE: June 28, 2013

TO: Chairman and Members of the Board

FROM:  R. E. Abbott, County Manager

SUBJECT: Transmittal of Adopted Fiscal Year 2014 Budget

## INTRODUCTION

Ladies and Gentlemen, this year's budget process brought you many challenges. Tough governance decisions were required – perhaps the toughest in the past twenty years. The long-term goals adopted by this and previous commissions had emphatically ranked public safety as the top priority. This was also reflected in the sentiments of the citizens of Chatham County with their approval of the 2008 – 2013 SPLOST referendum that prioritized the Detention Center expansion as a Level One project. The Adopted Budget affirms your commitment to public safety and to sound financial management.

In May you were presented with a Recommended Budget for fiscal year 2014. My proposal gave you two choices – a “Ceiling” and a “Floor”. The Ceiling included the full impact of the Sheriff's request for 94 new positions at the expanded Detention Center Facility. It added significant costs to the General Fund and required a millage rate increase of 1.43 mills to fund the new operating costs. In contrast, the Floor that was presented did not recognize new staff at the Detention Center and kept the millage rate flat. The Sheriff then came before you to explain his budget request in relation to the expanded footprint of the new facility. He presented two independent studies supporting his staffing request. The Chairman asked the Sheriff to reduce his position request to reflect a daily inmate count of 1,650. The Sheriff responded and cut his request from 94 to 52 additional staff. This is the operating level that you have funded for fiscal year 2014. The Adopted Budget includes the 52 new positions added in fiscal year 2014 and also funds another 55 positions at the facility added in prior years through fund balance appropriations. Three transport officers are included in the staffing count. These three officers will service the inmate housing contract

between the County and the U.S. Marshal's Service. To provide revenue for these actions, the Board increased the County's tax levy rate by .799 mills to 11.908 mills.

Another challenge was the Special Service District (SSD) Fund budget. This budget reflects the operating costs of services provided in the County's unincorporated area. For the past several years, the SSD has been utilizing fund balance of offset rising costs. With your adoption of the 2014 recommended budget, including a mill rate increase of .54 mills, the Board has for the first time in many years adopted a budget that matches costs to revenues. In addition, the fund should now be able to maintain a fund balance level equivalent to two months of expenditures in accordance with adopted financial policies.

Additionally, for the first time in many years, a 2.5% employee compensation increase was also included in the Adopted Budget. Except for a one-time employee appreciation payment in 2012 of \$1,000 per employee (net pay), employee compensation increases had not been awarded since 2008.

The final adopted budgets for the General Fund and the SSD Fund are summarized below:

<b>CHATHAM COUNTY FISCAL YEAR 2014 ADOPTED BUDGET SUMMARY - GENERAL FUND &amp; SSD FUND</b>		
	<b>General Fund</b>	<b>SSD Fund</b>
Revenues	\$163,272,718	\$29,303,236
Projected Use of Fund Balance	\$0	\$0
Expenditures	\$163,272,718	\$29,303,236
Annual expenditure increase - (\$) *	\$8,239,037	\$1,441,271
Annual budget growth rate - (%) *	5.31%	5.17%
Property tax digest growth rate	2.23%	2.55%
Adopted millage rate	11.908	4.130
Millage Rate Change	0.799	0.540
Compensation Increase	2.5%	2.5%
Calculated value - 2 month fund balance reserve	\$27,212,120	\$4,883,873
Compliance with fund balance policy	yes	yes
Unfunded Decision Packages	\$3,143,481	\$1,735,217
Funded CIP Requests	\$1,830,858	\$195,000
Unfunded CIP Requests	\$51,994,968	\$5,132,000
* Annual change is calculated from the FY 2013 Adopted Budget.		

Major elements of each fund's budget are summarized herein:

## COMPARISON OF REVENUES AND EXPENDITURES FY 2014 ADOPTED BUDGET VS. FY 2013 ADOPTED BUDGET

General Fund			
% Increase from FY 2013	Revenues Changes	% Increase from FY 2013	Expenditure Changes
7.66%	<ul style="list-style-type: none"> <li>- Property tax digest increase of 2.23% adds tax revenue of \$2.1 million</li> <li>- Mill rate increase of .799 mills adds tax revenue of \$6.5 million</li> <li>- Revised LOST share adds \$2.9 million</li> <li>- City inmate revenue down \$1.3 million</li> <li>- Higher intangible and real estate transfer tax revenue - \$500,000 increase</li> <li>- Two month fund balance reserve level Maintained</li> <li>- US Marshal Service Revenue of \$638,750</li> </ul>	5.31%	<ul style="list-style-type: none"> <li>- 55 new positions added since April 2012; 52 positions were for the Detention Center - \$3.1 million</li> <li>- Funding provided for 52 New Detention Center Positions - \$3.5 million (<i>Note: Total Detention Center positions = 107</i>)</li> <li>- Compensation Adjustment - \$1.9 million</li> <li>- Teleride cost increases - \$316,000</li> <li>- Tax Commissioner cost increases related to the property sale process - \$214,000</li> <li>- Transport Officers for US Marshals Contract - \$177,730</li> <li>- Risk Management Fund cost increases \$158,780</li> <li>- Computer Replacement Fund licenses - \$143,363</li> </ul>
Special Service District Fund			
11.45%	<ul style="list-style-type: none"> <li>- Property tax digest increase of 2.25% adds tax digest revenue of \$320,000</li> <li>- Mill rate increase of .54 mills adds tax revenue of \$2.3 million</li> <li>- Insurance premium tax increases - \$250,000</li> <li>- Two month fund balance reserve level Maintained</li> </ul>	5.17%	<ul style="list-style-type: none"> <li>- SCMPD Contract cost increases of \$472,522 for SSD Police &amp; \$204,312 for E911 at the current 35.1% cost rate</li> <li>- Compensation Adjustment - \$135,000</li> <li>- Storm Water Permit Inspection Program \$140,040</li> <li>- Increased capital project funding - \$135,000</li> <li>- Recorder's Court indigent defense costs - \$100,000</li> </ul>

While the General Fund and SSD Fund budgets generate the most discussion, you have also adopted budgets for other funds as outlined here:

**CHATHAM COUNTY, GEORGIA**  
**FY 2013 / 2014 ADOPTED BUDGET - ALL FUNDS COMBINED**

<b>FUNDS WHICH FINANCE: OPERATIONS</b>	<b>2012 / 2013 Adopted</b>	<b>2012 / 2013 Amended</b>	<b>2013 / 2014 Adopted</b>
GENERAL M & O	\$ 155,033,681	\$ 159,131,328	\$ 163,272,718
<b>SPECIAL REVENUE FUNDS</b>			
Special Service District	\$ 27,861,965	\$ 28,174,095	\$ 29,303,236
Confiscated Fund	\$ 200,000	\$ 916,887	\$ 100,000
Sheriff Confiscated Fund	\$ 50,000	\$ 89,835	\$ 50,000
Restricted Court Fees	\$ 467,239	\$ 1,147,185	\$ 281,272
Inmate Welfare Fund	\$ 909,000	\$ 1,240,128	\$ 909,000
Street Lighting Fund	\$ 698,456	\$ 884,789	\$ 698,456
Emergency Telephone Fund	\$ 3,263,070	\$ 3,322,402	\$ 3,257,202
Multiple Grant Fund	\$ -	\$ 7,014,219	\$ 706,177
Child Support Fund	\$ 2,915,650	\$ 2,915,650	\$ 2,981,950
Hotel / Motel Tax Fund	\$ 1,130,050	\$ 1,130,050	\$ 1,270,000
Land Disturbing Activities Ord.	\$ 265,170	\$ 414,501	\$ 311,334
Land Bank Authority	\$ 4,858	\$ 8,236	\$ 5,978

<b>FUNDS WHICH FINANCE: CAPITAL IMPROVEMENTS &amp; SPECIAL PROJECTS</b>	<b>2012 / 2013 Adopted</b>	<b>2012 / 2013 Amended</b>	<b>2013 / 2014 Adopted</b>
1 % Sales Tax Fund (85 - 93)	\$ 16,131,561	\$ 15,534,451	\$ 15,219,073
1 % Sales Tax Fund (93 - 98)	\$ 6,421,306	\$ 6,277,359	\$ 5,461,673
1 % Sales Tax Fund (98 - 03)	\$ 49,882,270	\$ 45,631,805	\$ 41,739,695
1 % Sales Tax Fund (03 - 08)	\$ 69,916,015	\$ 64,745,481	\$ 59,784,454
1 % Sales Tax Fund (08 - 14)	\$ 178,521,436	\$ 131,054,666	\$ 111,175,200
General Purpose CIP Fund	\$ 4,724,000	\$ 19,551,202	\$ 2,025,858
DSA Revenue Bonds - Series 1999	\$ 121,000	\$ 121,810	\$ -
DSA Revenue Bonds - Series 2005	\$ 714,000	\$ 627,569	\$ 75,000
CIP Bond Prog.- Detention Center Expansion	\$ 59,473,730	\$ 34,524,609	\$ 20,824,610

<b>DEBT SERVICE FUNDS</b>	<b>2012 / 2013 Adopted</b>	<b>2012 / 2013 Amended</b>	<b>2013 / 2014 Adopted</b>
Chatham County Hospital Authority	\$ 218,760	\$ 303,951	\$ 187,515

<b>ENTERPRISE FUNDS</b>	<b>2012 / 2013 Adopted</b>	<b>2012 / 2013 Amended</b>	<b>2013 / 2014 Adopted</b>
Water & Sewer Revenue Fund	\$ 2,291,920	\$ 2,473,932	\$ 2,290,330
Solid Waste Mgmt. Fund	\$ 4,003,550	\$ 4,034,710	\$ 4,125,297
C A T Authority Fund	\$ 18,072,890	\$ 18,072,890	\$ 19,871,722
Parking Garage Revenue Fund	\$ 374,532	\$ 340,498	\$ 499,833
Building Safety & Reg. Svcs. Fund	\$ 1,070,351	\$ 1,089,061	\$ 1,117,875

<b>INTERNAL SERVICE FUNDS</b>	<b>2012 / 2013 Adopted</b>	<b>2012 / 2013 Amended</b>	<b>2013 / 2014 Adopted</b>
Computer Replacement Fund	\$ 272,000	\$ 429,497	\$ 426,549
Risk Management Fund	\$ 2,962,824	\$ 2,962,824	\$ 3,144,646
Group Health Insurance Fund	\$ 21,264,663	\$ 21,264,663	\$ 21,772,690

<b>TOTAL BUDGET</b>	<b>\$ 629,235,947</b>	<b>\$ 575,430,283</b>	<b>\$ 512,889,343</b>
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## ADDRESSING COMMISSION GOALS AND OBJECTIVES

The Board has established the following set of goals and objectives:

*To provide all citizens the best place to live, work and play:*

- *By protecting everyone's public safety*
- *By providing outstanding recreational services and facilities community-wide*
- *By stimulating economic growth through cooperative practices*
- *By establishing and maintaining effective management of the County's resources*
- *By funding essential services first and considering other programs as funding becomes available*
- *By developing and maintaining road and drainage infrastructure, and*
- *By pursuing State legislation supportive of the County's goals and objectives.*

The Adopted Budget is responsive to these goals and objectives as noted herein:

### *Public Safety*

- Fifty two positions were added to the Detention Center prior to April 2012. The Adopted Budget defines a funding stream through property tax revenue for these positions which have an annual cost of over \$3.1 million. Prior fiscal year budgets funded the positions through a drawdown of fund balance.
- Fifty two additional Detention Center positions are added effective July 1, 2013.
- Three transport officers were added in June 2013 to provide services related to the Detention Center's contract for inmate housing with the U.S. Marshal's service. After a start-up period, it is estimated that the revenues generated from the contract should offset the cost of services.
- Increased funding is provided for police activities within the Savannah-Chatham Metropolitan Police Department (SCMPD) under the intergovernmental agreement (\$472,522 in the SSD Fund). In addition, the General and SSD Funds show combined budget increases for the E911 Center of \$278,354.
- Within the Capital Projects (CIP) Fund, the Board has funded projects for Sign Retroreflexivity (\$25,000) and Guardrail Replacement (\$50,000).
- The CIP Fund Budget also includes funding for required upgrades to the County's radio system (Master Site 7.11 Upgrade \$240,000). This project has been rated as critical.

### *Recreational Services and Facilities*

- The CIP Fund Budget includes funding for the Frank W. Spencer Fishing Pier repairs (\$220,000), McQueen's Trail Restoration (\$295,000), and Memorial Stadium Repairs (\$386,000).

### *Management of County Resources*

- Employee compensation increases of 2.5% are included in the Adopted Budget. Full time employees on the County's pay plan are eligible for the increase.
- The Adopted Budget matches recurring revenues to recurring expenditures, following best practice standards for budgeting, and eliminates the use of fund balance to pay for operating expenses.
- Wellness programs and an employee health clinic are funded in the Health Insurance Fund budget.
- The Computer Replacement Fund includes a funding mechanism for the County to provide the full Microsoft Office Suite for all supported devices. The annual cost of the software will be charged to departments based on their number of work stations.
- In prior years, employee pension costs have been distributed to departments using a blended rate for general and law enforcement personnel. Effective this fiscal year, law enforcement staff is being charged to departments at an employer contribution rate of 26.5% of salaries while general employees are charged at an employer contribution rate of 18.5% of salaries. Additionally, a ten year pension vesting period was implemented effective July 1, 2013, and the law enforcement normal retirement age was increased to 62 years for new employees.
- The Solid Waste Fund included a request to increase the Solid Waste Service fee from \$43 to \$85. The Commission did not approve the fee change. The fund continues to use its reserves to pay for almost half the cost related to curbside dry trash pickup.
- A number of items presented by departments for funding remain unfunded. These items are noted as Decision Packages and are shown in Attachment I of this message.

### *Road and Drainage Infrastructure*

- The CIP Workbook outlines potential road and drainage infrastructure requests in preparation for the next SPLOST referendum. These items remain unfunded and are listed on the Five Year Capital Improvement Program Project Summary listed in the Capital and Debt section of the Adopted Annual Budget document.
- The SPLOST V project budgets have been reduced due to revenue shortfalls in the fund. Revenue estimates for the referendum period have dropped to approximately \$362 million. The original estimate was \$445 million.

### *Legislative Mandates*

- The Recommended Budget includes additional funding in the Board of Equalization's budget to comply with House Bill 386 and the Title Ad Valorem Tax (TAVT).
- The Public Works budget includes funding for a Storm Water Inspections Permit program (\$140,040) to comply with permitting requirements mandated by the State of Georgia. The CIP Fund Budget also provides funding for the installation and repair/replacement of storm drain pipe at various County locations (\$120,000).

## COST DRIVERS

The following represent significant cost drivers for the County's operating budgets as identified during the budget process:

### **General Fund M&O:**

- 55 full-time positions were approved from April 2012 to January 2013. 52 of the new positions were for the Detention Center with an annual cost of \$3.1 million. No permanent revenue source was identified to pay for these positions so the County's "savings account" or fund balance was appropriated. This created a budgetary imbalance in the General Fund that was addressed during fiscal year 2014.
- The Adopted Budget adds 52 more Detention Center positions during fiscal year 2014 with an annual cost of \$3.5 million.
- The Recommended Budget includes an employee compensation adjustment with an annual cost of \$1.9 million.
- Employer contributions to the County's defined benefit pension plan have increased \$343,000 or 3.1% from the prior year.
- Costs for the County's paratransit program, called Teleride, have increased \$316,000 per annum.
- The Tax Commissioner's budget is being increased over \$214,000 to reflect costs associated with property tax sales including legal services and advertising.
- Restructuring and transition costs in the County Manager's office necessitate a budget increase of \$272,825.
- State benefit cost increases of \$180,000 have been passed through to the County from both the Live Oak Public Library and Public Defender's office.
- The cost of replacing and updating computer licenses has been included in the General Fund's departmental budgets at a first year cost of \$143,363.
- Risk Management property insurance cost increases require an additional transfer to the Risk Management Fund of \$158,780.

### **Special Service District (SSD) Fund:**

- The budget for the Savannah-Chatham Metropolitan Police Department shows an annual increase of \$472,522. This estimate is based on a County cost share rate of 35.1%.
- E911 costs under the SCMPD agreement have increased \$204,312 from fiscal year 2013. City of Savannah staff has indicated that this cost increase is due to declining E911 fees collections.
- The Public Works budget has been increased to fund a Storm Water Permit Inspection Program at a cost of \$140,040. These permitting requirements are established by the State of Georgia.



- The budget includes a transfer to the CIP Fund of \$195,000. Three public works projects are funded. One project is related to the Storm Water program - \$120,000 for Storm Drainage Pipe MS4. The other two projects are for Guardrail Repairs (\$50,000) and Sign Retroreflexivity (\$25,000).
- The Recorder's Court budget has been increased over \$100,000 to reflect upward cost trends for indigent attorney representation.
- The impact of the employee compensation increase is \$135,000.

**FEE INCREASES**

**Water and Sewer Fees**

The following water and sewer fee increases were approved to offset sewer processing cost increases and the impact of the Savannah Port Authority (SPA) Water and Sewer System sale in June 2013:

**Water and Sewer Rate Changes  
Effective July 1, 2013**

	Current	Revised
<b>Water Service Fees - bi-monthly</b>		
Water Base Charge	\$ 20.00	\$ 24.00
<b>Sewer Service Fees - bi-monthly</b>		
Sewer Base Charge	\$ 29.00	\$ 33.00
Flat rate	\$ 76.00	\$ 85.00
Sewer irrigation base	\$ 23.00	\$ 27.00
Sewer Bethesda base	\$ 23.00	\$ 27.00
Sewer special flat rate	\$ 1,202.00	\$ 1,322.00

**Health Insurance Premium Increases**

Health insurance plan premiums increased in July 2013. Rates are discounted for participants in the health risk assessment program. In addition to these rates, smoking premium will increase 25%:

**Health Insurance Premium Changes  
Effective July 2013**

	With HRA		1 Member HRA		Without HRA	
	Current	Revised	Current	Revised	Current	Revised
<b>Biweekly</b>						
Employee	\$ 25.96	\$ 29.85	n/a	n/a	\$ 32.45	\$ 34.33
Employee + 1	\$ 107.70	\$ 123.86	\$ 120.62	\$ 132.53	\$ 134.63	\$ 142.44
Employee + Family	\$ 129.00	\$ 148.35	\$ 144.48	\$ 158.73	\$ 161.25	\$ 170.60
<b>Monthly</b>						
Employee	\$ 56.25	\$ 64.68	n/a	n/a	\$ 70.30	\$ 74.68
Employee + 1	\$ 233.35	\$ 268.36	\$ 261.35	\$ 287.15	\$ 291.70	\$ 308.62
Employee + Family	\$ 279.50	\$ 321.43	\$ 313.04	\$ 343.92	\$ 349.38	\$ 369.83

**Recreation Fee Increases**

The Board approved a number of recreation fee increases. A list of these fees is found at the end of the Budget Miscellaneous Section. These fees are effective on July 1, 2013.

## BUDGET MISCELLANEOUS

1. The Sheriff's budget request asked for \$7.4 million to fund 94 new positions related to the expanded Detention Center facility. The staffing request was for 75 uniformed positions and 19 civilian employees. The staffing request was derived from an analysis performed by the National Sheriff's Association (NSA) and later validated by the Carl Vinson Institute of Government at the University of Georgia. Staffing needs were calculated based on inmate population counts, the facility's layout, legal requirements and acceptable relief factors. The NSA used a relief factor of 2.25 in their analysis while the Carl Vinson Institute used a 2.01 relief factor. The Sheriff applied a 1.75 relief factor in determining the need for 94 positions. The staffing count is predicated upon an inmate population of 1,792 or less. An inmate population trend above 1,792 could force the Sheriff to open another tower which would house 568 prisoners and require an additional 89 employees. The Adopted Budget funded 52 of the requested positions, enough to house an inmate population of up to 1,650.
2. In June 2013 the Sheriff requested funding for 3 transport officers to service a prisoner housing agreement with the U.S. Marshals Service. The Board approved the request and included the transport officers in the fiscal year 2014 budget. The cost is offset by \$638,750 in budgeted revenue. The revenue assumption is based on housing 25 prisoners per day for the U.S. Marshal at a \$70 per day reimbursement rate. The U.S. Marshal estimates that this agreement will provide the County with \$1 million annually based on a volume of 35 inmates, but the budget proposal assumes that a start-up phase will occur. The contract provides for the County to house and transport up to 100 male inmates and 50 female inmates daily.
3. Estimates provided by ACCG in March 2013 predict a modest increase in the County's cost for employee healthcare for fiscal year 2014. In fiscal year 2013, there was a \$1.8 million increase in healthcare cost. This was coupled with a \$1.5 million shortfall for fiscal year 2012. The County covered the prior year shortfalls using reserves in the Group Health Insurance Fund budget.

The ACCG health plan cost estimate for active employees is \$19.6 million which has been budgeted at a rate of \$11,600 per employee. This compares to a per employee contribution rate of \$11,466 for fiscal year 2013. The County's healthcare consultant, AON, has also reviewed and concurred with the estimate. The ACCG health plan cost estimate for retiree health care is \$5,470,000. A premium increase for employees and dependents was implemented in July 2013.

4. The Board has approved the concept plan for the creation of an Employee Health Clinic. A short list of potential clinic operators has been submitted to the Board, and it is anticipated that a recommended finalist should be presented to the Commission for approval. If concurred, it is projected that the clinic should come on line in January 2014. There are funds available in the Health Insurance Fund to cover any start-up expenses that will be needed for the clinic.
5. Each year the County's actuary determines how much the County should contribute towards its pension plan to ensure that future benefit costs will be funded. For fiscal year 2014, the actuary is recommending a contribution of \$13.6 million which is \$491,303 greater than the fiscal year 2013 contribution. This is the first year that the County will charge pension costs to departments at two different rates, one for law enforcement employees (26.5% of salaries) and one for general employees (18.5% of salaries). This compares with a blended rate of 20.17% for fiscal year 2013. The law enforcement portion of the County's pension plan has a higher cost because the officers are eligible for retirement at age 55 with any service or at age 50 with 15 years of service. General employees may retire at age 62 or at age 55 with 10 years of service. Effective July 1, 2013 the normal retirement age for law enforcement personnel will increase to 62, and ten year vesting will be required of all employees.
6. A solid waste service fee of \$85 per single family residential unit was proposed, an increase from the current fee of \$43 per year. The Board did not pass the fee increase. Activities for curbside dry trash pickup are accounted for in the Solid Waste Management Fund, an enterprise fund. Before fiscal year 2010, the Solid Waste Fund had received monies from the Special Service District Fund to pay for curbside dry trash pick-up. Due to budgetary pressures in the Special Service District, the SSD Fund stopped paying for this service in fiscal year 2010. Staff recommended that this service become fee supported at a rate of \$85 per single family residence. The Board approved half of the requested fee - \$43 – which is the current fee amount. To offset operating shortfalls and capital expenses, the fund has been drawing down its reserve balances, called net assets.

The Public Works and Parks Services Director, who has oversight of this fund, has been deferring capital needs and property purchases to preserve net assets. For Fiscal Year 2012 actual expenditures were \$750,000 below budget. A planned expenditure for land acquisition has been delayed. It is the County's goal to acquire 250 acres of property off Highway 17 that is currently used as an excavation site for borrow material. The property would be adapted for relocation of the mulching operation for yard debris and would also serve as a debris retention area in the event of a major storm. The intent is to permit the site as an Inert Landfill through a permit with the State of Georgia. Staff has retained the services of a realtor to negotiate the acquisition and has contracted with a local land surveyor to create a plat as an exhibit. Acquisition could occur before August 2013.

An analysis of the Solid Waste Fund's operations at the \$43 rate shows that the fund's reserves could be depleted as early as fiscal year 2016 depending on the timing of property purchases and other capital items.

<b>Solid Waste Fund</b>						
Analysis of Net Assets (in millions)						
	FY 12	FY13	FY14	FY15	FY16	FY17
Net Assets available for operations, beginning of year	\$ 5.70	\$ 5.78	\$ 4.21	\$ 1.72	\$ 0.21	\$ (1.50)
Revenues:						
Total Revenues	3.21	2.44	2.63	2.63	2.63	2.63
Expenses:						
Solid Waste Management	0.98	1.21	1.15	1.21	1.27	1.33
SSD Services	1.47	1.70	1.63	1.71	1.80	1.89
Restricted Expenses	0.68	0.67	0.88	0.92	0.97	1.02
Land Purchase / Capital Items		0.43	1.46	0.30	0.30	0.30
Total Expenses	3.13	4.01	5.12	4.14	4.34	4.54
Net Assets available for operations, end of year	\$ 5.78	\$ 4.21	\$ 1.72	\$ 0.21	\$ (1.50)	\$ (3.41)

7. In March 2013 the County and eight local municipalities negotiated a revised Local Option Sales Tax (LOST) Agreement. The agreement is for the term April 1, 2013 to December 31, 2022. The County's revenue share increased from 17.8% to 22% through December 31, 2013 and to 23% after December 31, 2013. The budget includes a LOST revenue increase of \$2.9 million. Under the terms of the LOST agreement the County will no longer invoice the local municipalities for inmates in the County's Detention Facility, a revenue decrease to the County of \$1,273,000. The net budgetary impact of the renegotiation is \$1,637,000.
8. Recent revenue projections for the Sales Tax V Fund (2008-2014) show potential tax collections of \$362 million for the referendum period, a 19% shortfall from the original referendum totals. Project budgets have been reduced accordingly. The Detention Center Expansion project remains fully funded. Other Level One projects (Juvenile Court Complex, Judicial Courthouse, and County Health Department) have taken a \$2.2 million reduction from original amounts. Other categories have been reduced as well including County-wide Roads Streets and Bridges (\$10.1 million reduction), County-Wide Drainage (\$5.4 million reduction), County-

wide capital projects (\$4.2 million reduction), Unincorporated County Roads (\$3.4 million reduction), Unincorporated Parks and Sidewalks (\$2.6 million reduction) and Unincorporated Flood Control projects (\$3 million reduction).

9. The Adopted Budget includes employee longevity pay which remains at 2012 levels:

- 5 to 9 years of service - \$425
- 10 to 14 years of service - \$525
- 15 to 19 years of service - \$625
- 20 or more years of service - \$725

10. The County completed relocation of five departments (Tax Commissioner, Tax Assessor, ICS, Public Defender and Child Support) to the Pete Liakakis Government Building in May 2013. Funding for maintenance and operation of the facility is included in the budget. The contractor is completing the punch list items and staff estimates there is approximately \$280,000 of unfunded items to complete the building. Departments that were relocated to this facility have also requested additional furniture that is estimated to be approximately \$250,000.

11. In January 2013 Staff provided the Board with the 2013 Capital Improvement Program workbook which listed projects for budgetary consideration. The workbook included projects that might later become part of the next Special Purpose Local Option Sales Tax referendum. The current SPLOST referendum expires in September 2014. The Board plans to place a referendum question before the voters on November 5, 2013.

12. Phase I of the Montgomery Street Courthouse renovation is estimated to cost approximately \$7 million. The Adopted Budget provides debt service funding for a potential bond issue related to this project's completion.

13. The County and the City of Savannah are partners in an intergovernmental agreement for police services. The County's cost share in the agreement varies annually due to changes in the City's Adopted Budget and cost share percentages identified in the contract. Budgets for SCMPD activities are prepared based on data provided by the City of Savannah, and the County pays the City for shared cost centers monthly based on 1/12<sup>th</sup> of the City's budget. At calendar year end, actual costs are reconciled to payments through a reconciliation process that either produces a credit for the County or an invoice.

The fiscal year 2014 budget assumes cost increases for most SCMPD cost centers, the most significant of which are for SSD Police (\$472,522) and E911 Cost increases shown as transfers out in the General Fund and the SSD Fund (\$278,354). The County's cost share percentage under the budget calculation remains at 22.35% for Patrol and 35.1% for other SSD Police. The City of Savannah has expressed a desire to increase

the County's cost share to 39% as evidenced by recent invoices. This higher cost share was shown as a decision package for the Board's consideration during the budget process.

Calendar year 2014 vehicle purchases are not funded in the Recommended Budget but will be reviewed for funding after the calendar year 2013 SCMPD reconciliation has been completed.

14. In addition to items discussed elsewhere, the Adopted Budget also includes additions in the following departments and programs:
  - a. Public Works – additions for hand ditch \$20,490 maintenance and herbicide \$15,000
  - b. Greenbriar – additions of \$33,600 for family preservation program expansion
  - c. Department of Family and Children Services – additions of \$47,380 for foster care case manager position and \$16,050 for indigent health case workers
  - d. Board of Equalization – additions needed to facilitate hearings anticipated for the Title Ad Valorem Tax (TAVT) \$37,949
  - e. Probate Court - \$24,951 non-recurring terminal pay for a retiring employee
  - f. Child Support Recovery – increase to General Fund transfer for costs that are not supported under the State contract
  - g. Juvenile Court - new administrative assistant position \$64,281
  - h. Magistrate Court – new part time clerical employee \$22,000
15. The SCMPD budget request included a decision package under Marine Patrol for No Wake Buoys for twelve No Wake Zones and at eight bridges throughout the county at an estimated cost of \$30,000. The Animal Control request included a decision package for nine additional positions at a cost of \$402,238. The Board did not fund these items in the adopted 2014 budget.
16. Annual maintenance for the Judicial Case Management System is shown as a decision package in the ICS budget request. This project is currently in the RFP evaluation phase. An intergovernmental agreement with the City of Savannah to share the cost is being developed. Chatham County's portion is \$230,000.
17. A decision package was shown in the Special Service District fund for the local match for the Victory Drive Corridor study. The grant totals \$100,000. The local match is \$20,000. The commitment requested from Chatham County is \$5,000. The decision package appears as part of the MPC request. The Board did not fund this item in the adopted 2014 budget.
18. Outside of the Detention Center department budget, five full time positions and one part-time position are added in fiscal year 2014. An assistant county manager position has been added to the County Manager's budget. A Senior Staff attorney was approved for State Court. The Community Outreach Department and

Juvenile Court each have added an administrative assistant position. A part-time clerical position is recommended for Magistrate Court. A GIS Analyst for the Public Works Storm Water Permit Inspection Program is included in the Special Service District fund budget. The Adopted Budget also includes costs implemented in fiscal year 2013 for State-mandated longevity pay for judges, transition costs associated with the County Manager's upcoming retirement, and increases in Attorney costs.

19. The Coroner participated in the budget process and has kept a flat budget. However, he intends to add a part-time deputy coroner to assist with the responsibilities of the office.
20. The Special Service District has budgeted expenditures for the following indirect costs:
  - a. Indirect Costs in Recorders Court due to the General Fund - \$ 689,096
  - b. Indirect Costs due to the General Fund - \$311,905
  - c. Indirect Costs for Workers Compensation due to the Risk Management Fund – \$350,000

The indirect costs charged to Recorders Court were identified in 2009 as part of a cost allocation and review by Internal Audit. These costs include courtroom security / sheriff deputies, prisoner transport, pre-trial costs for the public defender, use of security officers for bank deposits, communications and records management costs.

21. The SSD Fund Recommended Budget asked for consideration of a millage rate increase. The Board increased the millage rate from 3.59 to 4.13 mills. The Unincorporated Area is often called the second largest city within the County limits. Millage rates for other area cities are:

**2012 Municipal Millage Rates  
Chatham County Municipalities**

2012 Millage Rate	
Bloomingtondale	None
Garden City	None
Port Wentworth	4.397
Pooler	4.635
Savannah	12.500
Thunderbolt	6.496
Tybee Island	4.186
Vernonburg	None



22. The General Fund's EMS budget includes the commitment made by Southside EMS/Fire and Security to reduce the County's annual subsidy by \$250,000 from the original contract amount. The annual contract amount is shown as \$917,900. Southside Fire is committed to providing further reductions to the annual cost and is in the process of conducting a feasibility study. Results should be available in the Fall 2013.
23. Recorders Court has historically been a shared operation between the City of Savannah and Chatham County. This is the "municipal court" for the County's unincorporated area. The first and only known agreement for this court has expired since it is now over fifty years old. For the upcoming fiscal period the Court's budget has been increased by approximately \$100,000 to offset rising indigent defense costs. This follows three years of upward trends for indigent defense costs in the court. In July 2013 the Court implemented its "Livability Court". In its 2012 Annual Report document, the Court outlines the mission statement of this court as follows: "This court seeks to enforce applicable ordinances to improve the livability and quality of life for all of the City of Savannah and unincorporated areas of Chatham County residents, while being fair and just to the accused and to promote an environment that is a safe and healthy community." The court has not requested additional resources for the Livability Court.
24. The Chatham County Recreation Authority had funds of over \$180,000 as of March 31, 2013. In prior year the Board has successfully requested that these funds be used for specified Parks and Recreation capital projects.
25. In an advisory opinion dated April 15, 2013, the Georgia Supreme Court targeted defense representation in conflict of interest cases. The Supreme Court opinion will force modification as to the means by which the Public Defender handles conflict of interest cases which arise in multiple defendant cases. Essentially, the decision finds that different attorneys within the same public defender's office may not represent multiple defendants in the same case. This means that the current practice of several public defenders representing different parties in the same case is no longer permitted. Since many felony cases involve multiple defendants, the Court's ruling limits the Public Defender's efficiency, and, consequently, the volume of cases in the Public Defender's office could decrease. The use of private defense attorneys through the Panel of Attorneys budget should increase. From a budget perspective, it is not clear whether these cost shifts will offset one another. Therefore, the potential budgetary impact of this decision has not yet been quantified.
26. The State Judicial Council of Georgia is considering the passage of a uniform regulation governing the method and manner by which court reporting will be performed in all courts. The rules, as are currently under consideration, will impact the method of providing court reporters in Chatham County, which has been

functioning effectively in comparison to other jurisdictions. The proposed uniform rule also has a technology component that may require upgraded equipment.

27. The General Assembly passed House Bill 197 in 2011, which limits the cost charged for inmate medical services to the Georgia Medicare Rate. The County currently spends an excess of \$6 million annually for inmate healthcare services. County staff is currently developing a new RFP for inmate health services. The County is hopeful that the recent changes in state law will lead to reduced service costs due to the new reimbursement structure.
28. The County operates the Montgomery Street parking garage as an enterprise fund within the County's budget. Staff conducted a pilot project to extend the hours at the Montgomery Street Parking Garage to include nights, weekends and holidays. Based on the pilot project that was conducted from January 1 through December 31, 2012, the revenue generated did not justify the extended hours of operation. Staff will be reevaluating the parking garage operations and recommending modified hours of operation.
29. The Adopted Budget contains funding to address an increase in the labor rate for the mechanics at the County's Fleet Maintenance Facility from \$22 per hour to \$42 per hour. This cost is reflected in the fiscal year 2014 budget, and a contingency has been included in the M&O and SSD budgets to address the impact on various department budgets  
  
The Adopted Budget also contains an increase in fuel management costs. The County adds a 3 cent per gallon surcharge to the cost of fuel to cover maintenance and repairs to the fuel management system.
30. Construction of the new Islands and Westside Libraries should be underway this summer. Completion of both branches is anticipated by summer 2014. It is anticipated that future staffing needs for the libraries will be required in fiscal year 2015. The Westside Library represents a service expansion.
31. Throughout the budget process, various departments presented requests for replacement and new vehicles to the County Manager. New vehicle requests are shown as decision packages in the department's budget. Replacement vehicle requests are contemplated in the 2013 CIP Workbook; therefore, requests for replacement vehicles are not shown at the department level but as part of the Fleet Services Decision Package. General Fund replacement vehicle requests are recommended for approval within the CIP Recommended budget. County staff will be reviewing options such as lease-purchase to provide equipment and vehicle replacement.

32. The CIP Fund Budget includes funding in the amount of over \$2 million for projects listed in the 2013 CIP Workbook. The projects will be funded with General Fund transfers that were made during fiscal year 2012 and with transfers recommended from the SSD Fund during fiscal year 2014. Funded projects include:

CIP FUND PROJECT RECOMMENDATIONS			
Project	Dept	Score	Cost
<b>M&amp;O Projects</b>			
Master Site 7.11 Upgrade	ICS	109	\$ 240,000
Frank W. Spencer Fishing Pier	Recreation	105	\$ 220,000
Judicial Courthouse Boilers	Facilities Maint.	94	\$ 89,000
Memorial Stadium Repairs	Recreation	94	\$ 386,000
Trane Chiller Replacement	Juvenile Court	89	\$ 100,858
McQueens Trail Restoration	Recreation	86	\$ 295,000
Fleet Replacements	Fleet	69	\$ 500,000
			<u>\$ 1,830,858</u>
<b>SSD Projects</b>			
Guardrail Repair & Replacement	Public Works	104	\$ 50,000
Sign Retroreflexivity	Public Works	100	\$ 25,000
Storm Drainage Pipe MS4	Public Works	100	\$ 120,000
			<u>\$ 195,000</u>

33. The Adopted Budget continues to provide partial pre-funding for Other Post Employment Benefits (OPEB). Future OPEB is pre-funded through a \$2,800 per active employee contribution to the OPEB Trust Fund. The pre-funding contribution will generate \$4 million for investment in the trust fund. The County is currently funding approximately 60% of its annual actuarially-calculated contribution while the total liability for OPEB is over \$150 million. In June 2013 the Board changed the vesting requirement for retiree health care eligibility to ten years of service, effective July 1, 2013.

34. There are upcoming changes due to implementation of the Affordable Care Act (ACA). Section 1341 of the ACA provides that a transitional reinsurance program be established in each State to help stabilize premiums for coverage in the individual market during the years 2014 through 2016. Effective January 1, 2014, employers will be assessed a fee of \$63 per member per year to establish this reinsurance program. The impact of this fee on the County's health plan is approximately \$250,000 annually (payable fiscal 2015).

Effective January 1, the ACA requires that employers must cover all employees working an average of 30 hours or more per week with healthcare benefits. The current County policy requires employees to work a minimum of 32 hours per week to be covered under the County's benefits plan. Human Resources staff will be making recommendations to address this new requirement.

35. The County has contracted with Official Payments to accept on-line merchant card payments and e-checks. ICS is currently working with Parks & Recreation to develop an on-line payment process for recreation and facility fees. The customer will be able to make payments on-line, paying a fee to Official Payments for the convenience of the service. Official Payments has already been working with the Chatham County Tax Commissioner to provide on-line payment capabilities.
36. Georgia House Bill 386 Tax Reform Legislation has increased the workload for the Board of Equalization. This is due to increased personal property appeals and provisions related to the Title Ad Valorem Tax (TAVT). Additional funding of \$37,950 is included in the Adopted Budget.
37. The Adopted Budget for the Chatham Area Transit Authority (CAT) represents the budget presented to the CAT Board on April 16, 2013. CAT has recently terminated its delegated management agreement with Veolia and is undergoing a transition period. Cash flow issues persist at the Authority which has approached the County to guarantee an additional credit line of \$6 million. No debt service is provided in the County's budget for repayment of the credit line. CAT's budget does include debt service repayment of over \$2 million in FY 2014.  
  
CAT had requested a millage increase of .381 mills; the Board of Commissioners approved a millage increase of .141 mills. As a result, it is anticipated that CAT will need to amend its budget to acknowledge decreased property tax revenue.
38. The Adopted Budget shows one grant for Juvenile Court, four grants for the Superior Court specialty courts, and six month's funding for the Sheriff's K-9 grant in the Multiple Grant fund. These grants total \$706,177. Awards are currently pending for several grants that historically have been renewed each year. These grants will be recognized when the awards are received. Unless grants are renewed, several grant-funded positions within the County will be eliminated. Under the Sheriff's K-9 grant, eight positions may be terminated by December 31, 2013. The Victim Witness Assistance Program has a grant funded Victim Advocate position. The FY2014 budget will be amended for grants that cross fiscal years after the FY2013 audit is completed.
39. In January 2014 the County will pay off the 1993 Chatham County Hospital Authority bond issue. Debt service for these bonds is budgeted in the Debt Service Fund. These bonds were issued to pay for three health facilities, and the bond payment was backed by a rental payment stream from the facility's occupants. The

fiscal year 2014 budget assumes that no rent payments will be received from the Chatham County Health Department at the mid-town public health clinic, although rent will continue to be received from other tenants. In previous years a portion of the rent payments, \$25,000, was contributed to a CIP project for maintenance on the facilities. This contribution will not be made to the CIP Fund for the upcoming budget year.

40. A list of the approved fee increases for Recreation with an effective date of July 1, 2013 are shown herein:

<b>RECREATION FEE CHANGES FY 2014</b>		<b>Current</b>	<b>Proposed</b>	
<b>Description</b>		<b>Rate</b>	<b>Rate</b>	<b>Change</b>
<b>Sports Complex Fees - Memorial Stadium</b>				
Football Charge per event	Day Games	\$850	\$875	\$25
	Night Games	\$850	\$875	\$25
Concerts Not For Profit	Five hours or less	\$1,000	\$1,000	NC
	Over five hours	\$1,350	\$1,500	\$150
Concerts For Profit Groups	Five hours or less	\$3,000	\$3,000	NC
	Over five hours	\$5,000	\$5,000	NC
Parking Lot Rental Charged Per Day		\$350	\$0	Remove
<b>Sports - Entry Fees</b>				
Youth	Basketball per Team	\$100	\$100	NC
	T-Ball per Team	\$10	\$0	Remove
	Soccer	\$175	\$175	NC
	Out of town Team	\$50	\$50	NC
	All other sports	\$150	\$150	NC
	Per Individual	\$0	\$30	\$30
Adult - Tournament/Bowls	Single Elimination	\$125	\$0	Remove
	Double Elimination	\$200	\$250	\$50
	Cheerleading Bowl	\$50	\$0	Remove
	All Sports	\$350	\$350	NC
<b>Sports and Parks - Space Fees</b>				
Vendor Spaces (10' x 10')	Five hours	\$250	\$125	-\$125
Park Space (Tents 20' x 20' Maximum)	Five hours	\$50	\$50	NC
Amusement Equipment Space	Per Day	\$25	\$35	\$10
Maintenance	Per Day per Field	\$50	\$50	NC

Lights	Per Day per Field/Court	\$50	\$50	NC
Park Utilities (Water or electrical)	Per Day	\$50	\$50	NC
Off Season Soccer Training	Two Fields/Three days per Week	\$0	\$10	\$10
<b>Community Park Rentals: Lake Mayer</b>				
Pavilion #1	Hourly Rate	\$60	\$60	NC
	Hourly Night Rate	\$70	\$0	Use hourly rate
	Five Hour Rate	\$250	\$0	Use hourly rate
	Non Profit Fee (5 hours or less)	\$125	\$150	\$25
Pavilion #2	Hourly Rate	\$50	\$55	\$5
	Hourly Night Rate	\$60	\$0	Use hourly rate
	Five Hour Rate	\$225	\$0	Use hourly rate
	Non Profit Fee (5 hours or less)	\$100	\$125	\$25
Conference Room-Community Meetings	Two Hours or Less	No charge	No charge	NC
	Over Two Hours-Hourly Rate	\$25	\$25	NC
Conference Room #2	Five Hours or Less	\$425	\$0	Use hourly rate
Conference Room - Non-Public Events	Refundable Clean-Up Deposit	\$100	\$100	NC
	Five Hours or Less	\$275	\$0	Use hourly rate
	Over Five Hours	\$50	\$0	Use hourly rate
	Hourly	\$0	\$70	\$70
Conference Room - Non Profit Fee	Five Hours or Less	\$150	\$175	\$25
<b>Tom Triplett Park</b>				
Triplett Pavilion #1	Hourly Rate	\$60	\$60	NC
	Hourly Night Rate	\$70	\$0	Use Hourly Rate
	Five Hour Rate	\$250	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$125	\$150	\$25
Triplett Pavilion #2	Hourly Rate	\$35	\$40	\$5
	Five Hour Rate	\$150	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25
Triplett Conference Room-Community Mtgs	Two Hours or Less	No charge	No charge	NC
	Over Two Hours-Per Hour	\$25	\$25	NC
Conference Room-Non Public Events	Refundable Clean-Up Deposit	\$100	\$100	NC
	Five Hours or Less	\$275	\$0	Use Hourly Rate
	Over Five Hours	\$50	\$0	Use Hourly Rate

	Hourly	\$0	\$70	\$70
	Non-Profit Fee Five Hours or Less	\$150	\$175	\$25
Conference Room #1	Five Hours or Less	\$425	\$0	Use Hourly Rate
<b>Stell Park</b>				
Pavilion #2 & #3	Hourly Rate	\$30	\$40	\$10
	Hourly Night Rate	\$35	\$0	Use Hourly Rate
	Five Hour Rate	\$125	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25
Pavilion #1	Hourly Rate	\$35	\$45	\$10
	Hourly Night Rate	\$40	\$0	Use Hourly Rate
	Five Hour Rate	\$150	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25
<b>Runaway Point Park</b>				
Pavilion #1	Hourly Rate	\$45	\$45	NC
	Five Hour Rate	\$175	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$75	\$100	\$25
Pavilion #2 & #3	Hourly Rate	\$35	\$40	\$5
	Five Hour Rate	\$150	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25
<b>Kings Ferry</b>				
Pavilion #1	Hourly Rate	\$45	\$45	NC
	Five Hour Rate	\$175	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$75	\$100	\$25
Pavilion #2	Hourly Rate	\$35	\$40	\$4
	Five Hour Rate	\$150	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25
<b>Mother Matilda Beasley Park</b>				
Pavilion	Hourly Rate	\$0	\$50	\$50
	Non-Profit Fee Five Hours or Less	\$0	\$125	\$125
<b>Other Outside Pavilions</b>				
	Hourly Rate	\$35	\$40	\$5
	Five Hour Rate	\$150	\$0	Use Hourly Rate
	Non-Profit Fee Five Hours or Less	\$50	\$75	\$25

<b>Other Related Facilities</b>				
Bait Stand	Monthly	\$450	\$450	NC
Tennis Courts		No charge	No charge	NC
<b>Tybee Pier &amp; Pavilion</b>				
Pavilion Rental	Per Hour	\$100	\$100	NC
	Non-Profit Fee Five Hours or Less	\$200	\$250	\$50
<b>Frank G. Murray Community Center</b>				
Community Meetings	Two Hours or Less	No charge	No charge	NC
	Over Two Hours-Per Hour	\$25	\$25	NC
Non-Public Meetings	Refundable Clean-Up Deposit	\$100	\$100	NC
	Five Hours or Less	\$325	\$0	Use Hourly Rate
	Over Five Hours	\$75	\$0	Use Hourly Rate
	Per Hour	\$0	\$85	\$85
	Non-Profit Fee Five Hours or Less	\$150	\$175	\$25
Space Fee-Portable Vendor Space	Charge per Day	\$125	\$0	Remove
<b>Youth Camps -All New</b>				
Spring/Winter Camps	Without Extended Care-Per Session	\$0	\$20	\$20
Spring/Winter Camps	With Extended Care-Per Session	\$0	\$30	\$30
Summer Camp	Without Extended Care-Per Session	\$0	\$30	\$30
Summer Camp	With Extended Care-Per Session	\$0	\$30	\$30

**LIST OF COUNTY DEPARTMENT  
ACCOMPLISHMENTS AND INNOVATIONS**

**AWARDS and RECOGNITIONS**

The Finance Department received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the Fiscal Year 2013 Adopted Budget Document for the 24<sup>th</sup> consecutive year.



The Finance Department submitted its Fiscal Year 2012 Comprehensive Annual Financial Report to the Government Finance Officers Association's award program. It is anticipated that the GFOA will again award the county for its audit report for the 29<sup>th</sup> consecutive year.

A report of Mosquito Control's actions during the 2011 West Nile virus season was published in the spring 2013 edition of the technical trade magazine, *Wing Beats*.

Mosquito Control staff served as President of the Georgia Mosquito Control Association, as board members of the Georgia and the Mid-Atlantic Mosquito Control Associations, and as Regional Director of the American Mosquito Control Association.

Chatham County's "Greenest County" initiative was featured in an April 2012 report by the Southeast Watershed Forum. The Forum is a nonprofit, nonpartisan organization dedicated to encouraging watershed-friendly development.

Chatham County's "Greenest County" initiative was featured in the spring 2013 edition of the technical trade magazine, *Georgia County Government*, a publication of the Association of County Commissioners of Georgia.

MPC received the Georgia Planning Association award for Outstanding Planning Document Large Community for I-16 Exit Ramp Removal Study.

State of Georgia uses CEMA Emergency Operations Plan as State-wide Template.

CEMA earned the highest qualifications of the Georgia Emergency Management Agency's Federal-State-Disaster Match Policy (From 75% Fed, 12.5% State, 12.5% Local to 75% Fed, 15% State, 10% Local)

The Chatham County Family Dependency Treatment Court (FDTC) was selected as a National Peer Learning Court by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) and received an "Award of Excellence" at a symposium to improve family recovery, safety, and stability, on September 5, 2012.

Chatham County designated a Storm Ready County by the National Weather Service.

Two out of the nine State 4H Officers are from Chatham County.

Three of Chatham County 4Her's received State 4H College Scholarships, more than any other County in Georgia.

Chatham County 4H received awards for most participation at District Project Achievement.

Chatham County 4H won for most winners at District Project Achievement, with an outstanding 29 out of 32 4Her's placing at competition.

Chatham County 4H received State awards for Best Urban Program in Georgia, Best Environmental Program in Georgia and Best News Story in Georgia (County Connection news article)

### GREENEST COUNTY IN GEORGIA

The Resource Conservation Education Center coordinated the establishment of *Keep Chatham Beautiful*, an affiliate of *Keep America Beautiful*. The initiative has been embraced by six municipalities and Chatham County Government.

The Resource Conservation Education Center partnered with the City of Savannah's Department of Cultural Affairs to provide a "reuse it vs. trash it" art experience for 240 children.

The Resource Conservation Education Center was awarded a \$5,000 Keep America Beautiful grant to place recycle bins at the Jennifer Ross Soccer Complex.

Using Energy Efficiency Community Block Grant funds awarded to Chatham County, a community-wide greenhouse gas emissions inventory was completed by the Chatham Environmental Forum in association with the Trident Sustainability Group in August, 2012.

Chatham County added some 300 acres to the Lower Ogeechee River Conservation Corridor, which now totals more than 1,800 acres. This latest acquisition, called Great Ogeechee Lakes, stretches from S.R. 204 to the Ogeechee River, a continued priority within the County's Land Conservation Program. The County has purchased and protected more than 1,800 acres in this area, which is the single largest assemblage of county land since the 1887 acquisition which led to the development of Bacon Park. Besides protecting environmentally-sensitive bottomland and protecting the Ogeechee River buffer, the Lower Ogeechee River Conservation Corridor also supports the County's commitment to national security by protecting the flight line for Fort Stewart. Georgia Land Trust became the beneficiary of the conservation easement on the Great Ogeechee Lakes parcel and the Blue Sky parcel.

During two Data Destruction Day events in 2012, the Resource Conservation Education Center collected: 34 tons of paper, 520 computers and approximately 519 cubic feet of plastic materials.

During calendar year 2012, the Resource Conservation Education Center collected, 46 tons of electronic devices, 9.9 tons of aluminum, 529 tons of metal, 235 tons of cardboard, 54 tons of plastic, 203 tons of glass, and 1.9 tons of automobile batteries.

During Earth Day, 2013, the Resource Conservation Education Center hosted a “Re-Remembering Art Show.” During this event, local artists displayed artwork made from at least 75% recycled materials. The artists also gave instruction to senior citizens on using recycled materials in artwork.

The Resource Conservation Education Center hosted an Armstrong Atlantic State University art event entitled, “Trash Not Wasted” which highlighted the use of recycled materials in art.

Renovation of the newly designated Pete Liakakis Government Building was completed in December, 2012 and the project achieved Leadership in Energy and Environmental Design (LEED) Silver Certification.

Chatham County planted 1677 trees in 2012, exceeding the adopted goal of planting 365 trees per year.

The Resource Conservation Education Center, in partnership with ShoeBox Recycling introduced a county-wide shoe recycling program. ShoeBox Recycling is a for profit recycler of shoes that are collected and sold to individuals needing affordable footwear. These shoes would otherwise end up in landfills. The Center also:

- Established a *Keep Chatham Beautiful* organization
- Partnered with WSAV & Shreddex on two document destruction events collecting & destroying 66 tons of identity sensitive documents
- Produced a *Revision Art and Eco Festival*
- Developed a *Home Energy Make Over* series of seminars
- Developed a *Local Natives* series of seminars on using native plants in landscaping
- Installed native plant landscaping at the Resource Conservation & Education Center
- Conducted classes and tours of the Resource Conservation & Education Center to over 500 students
- Partnered with Food Lion for the plastic bag recycling program

- Partnered with Nike for their reuse shoe program

HVAC replacement projects included:

- The Lakeside Adolescent Center. This project included a complete change out of both old indoor and outdoor units. The goal accomplished by staff was to replace the old HVAC system with a new energy efficient system. This project helped in reducing energy usage which ultimately results in cost savings for the County.
- ICS phone room, 5th floor, Old Courthouse. This project included a complete change out of the old system. The goal accomplished by staff was to replace the old HVAC system with a new energy efficient system.
- Child Support (Case Management Division). This project included a complete change out of the old system. The goal accomplished by staff was to replace the old HVAC system with a new energy efficient system.
- Savannah-Chatham Metro Police Annex. FM&O Division solicited proposals and obtained vendor to replace the old HVAC unit with a new HVAC system to combat with the temperature comfort levels and minimize the CO<sub>2</sub> with help by using more outside air.

Wetlands enhancement and restoration requirements were completed. Credits used for various County projects. Wetlands creation complete with 34 acres planted and reclaimed. A project to connect the bank with the Bamboo Farm as a part of the Coastal Georgia Greenway is complete.

Chatham Area Transit participated in national transit activities such as Dump the Pump and International Walk/Bike to School Day.

Chatham Area Transit reduced carbon footprint by more than 10%.

### **CONSTRUCTION and INFRASTRUCTURE**

Public Works completed the following:

- Completed construction of new Public Works & Park Services Facility, moved into new facility on September 8, 2012
- Resurfaced Gulfstream Road at Norfolk Southern Railroad Crossing

- Resurfaced of 6.655 miles with County funds
- Resurfaced 3.141 miles of County roads by the GDOT
- Conducted a feasibility study for an elevated water tank in Isle of Hope
- Developed plans to improve intersection of Shipyard & Sullivan Roads
- Re-stripped seven (7) roads with 36.9 miles of paint
- Integrated traffic signalization into GIS including high mast lights & school crossing lights
- Replaced 60 inch diameter tide gate on Fiddlers Bend

The Engineering Department's accomplishments include:

- Truman Parkway Phase 5. Construction ongoing. Contract completion date is March 2014.
- Whitefield Avenue (Old Whitefield to Hayners Creek Bridge). Construction ongoing. Scheduled for completion, September 2013.
- Jimmy DeLoach Parkway, Phase 2. Design ongoing. Preliminary Field Plan Review held February 5, 2013. Revised Concept Report approved January 2013. Environmental re-evaluation underway. ROW authorization anticipated Fall 2013.
- Jimmy DeLoach/US 80 Interchange. Design ongoing. Work on Environmental Document ongoing. Anticipate ROW in 2014.
- Skidaway Road improvements from Ferguson to Rowland Avenue. Design underway.
- Bay Street, I-516 to Viaduct. ROW plans approved. Federal Highway Administration approved Environmental Re-evaluation February 28, 2013. ROW process underway.
- Islands Expressway Bridge over Wilmington River. Under design by LPA Group.
- Construction to pave completed on Stone Street.

- Construction to pave completed on Mims Street and Beard Creek Lane.
- Construction to pave completed on Wendy Hill Road.
- Construction to pave Ridgewood Avenue, Beechwood Avenue and Elmhurst Road ongoing. Estimated completion date is May 2013.
- Dean Forest (SR 307) Widening Project under construction, scheduled completion end of 2013.
- Resurfacing of Benton Boulevard underway, scheduled for completion by May, 2013.
- Signing and Marking on 26 County Roads completed.
- The process (analyses, design, permitting, ROW acquisition, construction) to improve ten drainage systems for the 1998-2003 SPLOST, ten drainage systems for the 2003-2008 SPLOST, and four drainage systems for the 2008-2013 SPLOST are underway.
- Completed construction of Sugar Tree Drive/Golden Isles improvement project.
- Completed construction of Port Industrial Canal improvement project (work at SR 307 completed by GDOT).
- Completed construction of Penrose Drive improvement project.
- Completed construction of access improvements to Hardin Canal at SR307 and improved the pond outfall into the Hardin Canal at the Southbridge Golf Course.
- Completed construction of Pipemakers Canal Phase 2 Section 1 improvement project.
- Completed design and placed under construction the Pipemakers Canal Phase 2 Section 2 improvement project.
- Design and ROW acquisitions for the Pipemakers Canal Phase 3 improvement project underway.
- Completed construction of improvements to the Remington Canal.
- Completed design and placed under construction the Whippoorwill Road Outfall improvement project.

- Marshall Branch, Redgate Canal improvement project under design.
- Wymberly, Colonel Estill improvement project under design.
- Completed preliminary design on the Pipemakers Canal Pump Station project.
- Completed construction of improvements to the Cresthill Subdivision at Laberta Boulevard and the outfall at Whitefield Avenue.
- Completed construction of culvert upgrades on Yemassee Canal at Yemassee Road, Ridgeland Road, and Statesboro Road.
- Completed design and placed under construction the Shipyard Road/Lehigh Avenue Outfall improvement project.
- Completed design and placed under construction the Wilmington Canal Culvert improvement project.
- Completed design and placed under construction the Tara Manor Outfall improvement project.
- Shipyard Road/Beaulieu Avenue Phase 2 improvement project under design.
- Norwood Avenue at Skidaway Road improvement project under design.
- Garrard Avenue pond outfall at Brandlewood improvement project under design.
- Ashley Road outfall improvement project under design.
- Hampton Lakes improvement project under design.
- Willow Lakes Outfall improvement project under design.
- Completed culvert upgrades for the Henderson Canal improvement project.
- Stormwater Inventory of publicly maintained drainage system is complete. Staff also completed inventory of privately maintained systems.

- Right-of-way inventory is underway.
- Pictometry update is complete

The Agreement with Carl Vinson Institute to correct parcel maps continues. Parcel map pilot area is complete. Project continues for other areas in the County

The Chatham County Detention Center Expansion Project construction is ongoing and approximately 88% complete. Scheduled completion is September 2013.

Upgrades to existing facilities include a new, more welcoming first floor at our busy Oglethorpe Mall library; an energy management system at Bull Street library; and refreshing the exterior of the Pooler library through a complete updating of the landscaping.

Construction is slated to begin on our new libraries on the County's Eastside and Westside in late spring. These facilities will be LEED certified and have state-of-the-art technology to better serve our customers.

Management of the Cloverdale Community Center Construction Project, the Liberty City Community Center Construction Project, the Carver Heights Community Construction Project, the Mother Mathilda Beasley Residence Construction Project, the CNT Building Addition Project, David M. Gellatly West Chatham Police Precinct Construction Project, the Islands and Westside Library Construction Projects, and of the Juvenile Court Expansion Project continues.

Chatham Area Transit provided funding and grants administration for \$10 million in capital projects including construction, vehicle replacement, and other fixed asset purchases.

## RECREATION and CULTURE

Recreation accomplishments include:

- Installed new sod at Abolt-O'Brien Soccer Field
- Completed construction of new Restrooms and Pavilion at Mother Mathilda Beasley Park
- Organized and Sponsored the 1<sup>st</sup> Annual Zumba Party/Fitness Festival at Lake Mayer



- Soccer Program growth to 3 full time youth clubs totaling over 4,000 players
- Hosted Soccer Tournaments for over 5,700 youth participants
- Introduced Tee Ball to sports leagues
- Co-Sponsored Annual Savannah Open Disc Golf Tournament at Tom Triplett Park
- Hosted the 3<sup>rd</sup> Annual Wounded for Warrior Fishing Tournament at Lake Mayer
- Assisted DNR to post new license requirement signs for saltwater fishing
- Collected canned goods For America's Second Harvest Food Bank
- Collected toys for Toys for Tots program
- Published a Community Cookbook featuring recipes from the Center "regulars"
- Conduct monthly "Do It Yourself" jewelry repair workshop by certified gemologist
- Finalized contractual arrangement with SSU for Track & Field Facility and the Weightlifting Center
- Hosted the Georgia and Alabama WC Championship
- Hosted the Special Olympic Fall Frenzy meet
- Held the Howard Cohen Classic meet
- Was represented at the National Jr. Olympic Championship in Houston, TX
- Was represented at the Winter Special Olympic Games in Atlanta
- Created a volunteer training program for swim lesson instructors
- Partnered with volunteer swim instructors to provide 90 inner city children with swim lessons at reduced cost
- Held *Make a Splash* event with 96 children participating

- Held *Coastal Kids Fishing* event with 114 children participating
- Held the *Grey's Reef* amphibious robot competition
- SCAD Swim team hosted both NC State and UGA swimming teams
- Increased attendance at the Aquatic Center by 8%
- Increased swim lesson revenue by \$35,375 between March and January
- Hosted Youthworks volunteers
- Hired new Golf Course Management Firm, started receiving lease revenue in June

A construction contract was awarded for improvements to the Apache Avenue (Bell's Landing) Boat Ramp parking area. Construction will be completed by June 15, 2013.

Construction was completed on approximately 1.8 miles of new multi-use trail along Cane Brake Road and Basin Road.

The ninth annual Savannah Children's Book Festival was held on November 10, 2012, with more than 40,000 people of all ages celebrating the joy of reading, the power of the written word and the magic of storytelling. Leading up to this year's festival, our annual poster contest and young writers' contest garnered over 500 and 700 entries respectively. Staff presented 98 special story times to build excitement and awareness of the festival. Authors and illustrators visited 27 schools. Our TWIGS Title Tournament introduced young readers to our authors and their works in the weeks leading up to the festival.

The Libraries' annual Summer Reading Program continues to be one of our most popular and well-attended programming events for families. During summer 2012, we leveraged social media to create a Big Read Zone for children to review books they read and interact with others who enjoyed the same books. We held more than 500 entertaining and educational programs that enhanced the summer's theme: Dream Big READ!

Workforce development continues to be an integral library service. The career center at the Bull Street Library is busy from opening to closing; our new partnership with Goodwill Industries has allowed us to extend job searching services at our West Broad library. Both are key community sources for adults seeking help in job searching, career direction, resume building, and honing interview skills.

Through unique partnerships we have offered financial education including money planning, credit counseling, and building positive financial relationships, tax preparation, English as a second language, health classes, genealogy classes, book groups, writers' groups, and exhibits.

The library's foundation launched a comprehensive campaign called Read! Succeed! This campaign will raise money for and awareness of all the early literacy programming presented by the library.

Children's programming is presented regularly in 15 of our 16 locations (there is no programming at our Ola Wyeth library as it typically does not serve a youth population). Throughout the year, regular story times include: Tree Tots for the younger set and Acorns for the pre-school set. Special story times and crafts are developed by our children's staff to celebrate holidays and events throughout the year. Additionally, we offer game nights, contests, creative writing, dog days and more as stand-alone children's programs.

Adult programming is presented regularly in all of our locations. Throughout the year the library hosts book groups that provide opportunities to share ideas and inspire reading. Our Sunday afternoon matinees have become very popular, highlighting independent films that have never been shown in Savannah. Author talks and signings have continued to bring together writers and readers. Family game nights bring generations together to enjoy classic games and learn new ones.

#### **HEALTH and WELFARE**

In calendar year 2011, the Chatham County Safety Net (CCSNPC) clinics tracked a record 130,730 visits to 26,956 patients, reflecting an increased capacity of 87% in the system since CCSNPC began tracking in 2004.

In 2011-2012, a Care Navigator grant from the Southeast Georgia Cancer Alliance (SEGCA) assisted uninsured, low income residents to access affordable prostate screenings and biopsies when indicated.

In 2012, secured ongoing funding support for the Care Navigator program in collaboration with Memorial University Medical Center and Chatham County Health Department focused on assisting in navigating patients across the CCSNPC system, documenting gaps in care, addressing complaints and working with CCSNPC to provide community groups health education and information regarding availability of affordable health care and importance of continuity of care. Work continues to address the care navigation expectations as a result of the Affordable Care Act.

CCSNPC ongoing efforts to ensure patients' ability to obtain the medications they need to stay well have paid off for our community. In 2011, the total value of prescriptions provided in the Safety Net system exceeded \$14 million. MedBank, a CCSNPC partner, was responsible for providing \$6.9 million of this total through an innovative project which places MedBank representatives in the CCSNPC provider clinics and delivers prescriptions to the patient at their healthcare provider.

The Health Information Exchange, ChathamHealthLink (CHL), continued to grow and add functionality during the pilot project. Currently over 150,000 patient encounters have been recorded in the central database from the local hospital EDs, Curtis V. Cooper Primary Health Care, and JCLewis Primary Health Care. A community symposium will be held in spring of 2013.

In the fall of 2012, CHL began a thorough technological, functional and security assessment identifying upgrades necessary to assure a reliable and secure system for Chatham County residents and providers.

CCSNPC and ChathamHealthLink were selected in 2012 to represent the state of Georgia in an exciting opportunity to participate in a national project directed by the Officer of the National Coordinator (ONC) for Health Information Technology (HIT). The Consumer Innovation Challenge (CIC) will support CHL's ability to establish the pathways to send real time health results to patients who subscribe to the service and obtain a secure email address to a Personal Health Record. A DCH grant in the amount of \$245,000 supports this endeavor.

Mosquito Control hosted a Larval identification class sponsored by the Georgia Mosquito Control Association. The class was open to all interested mosquito control professionals in Southeast Georgia.

Using extensive mosquito and virus surveillance data, and in cooperation with the District Health Department, Mosquito Control staff averted a significant local West Nile fever/encephalitis outbreak in 2012. This was accomplished by aerially treating over 1.3 million acres and making 83,840 catch basin treatments to control disease-carrying mosquitoes. Only a single local case of West Nile fever/encephalitis was reported. Nationally, the United States recorded the highest number of West Nile fever/encephalitis cases since 2003.

Mosquito Control Aviation staff hosted the annual meeting of the National Agricultural Aviation Association, bringing approximately 1,000 attendees to the local area. For the first time ever, thirteen aircraft were displayed inside the Savannah International Trade and Convention Center.

## PUBLIC SAFETY and JUDICIARY

On May 31, 2012, Counter Narcotics Team (CNT) agents concluded a joint investigation with the Postal Inspector's Office involving a suspect who was receiving Marijuana through the U.S. Mail. CNT Agents arrested the suspect for Trafficking Marijuana and seized over 20 pounds of Marijuana.

On November 15, 2012, CNT Agents concluded an investigation by conducting search warrants at a residence on Harris Street in Savannah and on Falligant Avenue in Thunderbolt. The search of these residences' resulted in the seizure of more than 32 pounds of Marijuana, 4 weapons and over \$8,000 in cash. This investigation resulted in the arrests of (6) people.

On November 29, 2012, CNT Agents concluded a 20 month long investigation with the Drug Enforcement Administration (DEA) and the Beaufort/Jasper Multi Agency Drug Task Force which resulted in the dismantling of (3) drug organizations operating throughout Georgia and South Carolina. The results of this operation are:  
39 persons indicted for Trafficking Cocaine and/or Conspiracy to Traffic in Cocaine.  
10 ½ pounds of Marijuana seized with a street value of over \$48,000.  
10 firearms seized (all from convicted felons)  
\$312,769 seized.  
23 ½ kilos of Cocaine seized with a street value of \$2,760,000.

Completion of Shelter Standard Operation procedures with the involvement the compilation of many experts in the Animal and Human Health Welfare field.

Completed Unified Zoning Ordinance for Chatham County

The purchase of Mobile Data Terminals for Animal Control.

Procurement of New Software (Chameleon) for the shelter (To go live with Animal Control Officers early March 2013).

In cooperation with the Savannah/Chatham Metropolitan Police Department Mosquito Control Aviation staff, hosted the Airborne law Enforcement Association, Southeastern Region Safety Seminar.

In cooperation with multiple agencies including the Chatham Emergency Management Agency, Mosquito Control Aviation staff assisted in the rescue of a mentally ill woman who was found in Richmond Hill.

SAGIS provided E911 support for SCMPD, Chatham County Sheriff and Southside Fire –now supports every 911 in Chatham County.

Clerk of Superior Court began transmitting criminal disposition data to the GCIC on criminal cases.

Clerk of Superior Court compiled information into a Request for Proposal, which will be used by prospective vendors for the new Case Management System.

Clerk of Superior Court upgraded the Hecon software used in the real estate record room. This software allows customers to print their own documents at their own pace without the help of staff.

Clerk of Superior Court relocated evidence being held in criminal and civil cases that had been stored in the court house to the New Records Center in Garden City.

Probate Court completed the take-over of background checks for pistol permit applications and lessened the time for issuance of permits. This is a very proud accomplishment for us because we all had to be certified to be able to do this job. We now can complete this job in three weeks or less, before it was taking another department at least six months or longer.

Probate Court developed a new system for getting contested cases to the Mediation Center in a timely manner.

The Alternative Dispute Resolution (ADR) office has reviewed 7796 cases FY 2012. Of those cases 1,273 cases were referred to the mediation process. Of those cases, 834 cases were mediated, 243 settled prior to mediation and 196 did not mediate for various reasons. Of the 834 cases that mediated, 480 had total agreements, 3 had partial agreements and 351 did not reach an agreement accomplishing a 58% success rate in mediation FY 2012.

Chatham County ADR office can now offer a source for workshops and classes available through The Mediation Center of Savannah for a Family Law Workshop and Transitional Parenting Class to assist parties in knowledge and requirements of our courts.

Chatham County ADR outsources with The Mediation Center of Savannah to offer at least two times each year a General Civil, Domestic and Domestic Violence Mediator Training class.

Superior Court accomplished a clearance ratio of 102% for civil cases.

Superior Court admitted 51 participants into Drug Court and graduated 24 participants from Drug Court.

Superior Court admitted 13 participants into Mental Health Court and graduated 5 participants from Mental Health Court.

Superior Court admitted 5 participants to Veterans' Court and graduated 2 participants from the Veterans' Court.

Superior Court awarded a total of \$986,841 in grant funds for Superior Court's Drug, Mental Health and Veterans Courts.

Juvenile Court's Family Dependency Treatment Court (FDTC) served 54 families, positively impacting 153 biological children and 7 grandchildren.

The Juvenile Mental Health Court staffed 50 children and completed individualized plans of probation on each child staffed. 192 children received a mental health assessment by the Court's Licensed Clinician. More than 20 families have participated in Juvenile Mental Health Court over the past year.

Generation Success is a new program at the Juvenile Court developed to empower teenage boys and help them develop positive goals for their future.

During the 2012/2013 budget year, Magistrate Court further developed the public's capability of filing claims online via the NCourt system. We have continued to work with ICS to import these cases into our current case management system immediately, which creates a faster turnaround in processing those claims.

Magistrate Court has also continued to work with ICS to further advance and develop the new warrant repository system (DEX). This system has potential to use the components within the system in other areas within the court to help make the court more efficient.

Magistrate Court has worked with State and Superior Court in developing a RFP for the new judicial case management system.

Public Defender developed "I Wish I Knew" educational outreach program through participation in Management Development Program and presented to over 600 students throughout Chatham County.

Public Defender participated in development of state legislature's juvenile justice reform bill.

The State Court of Chatham County judiciary sentences individuals to perform community service work. In 2012, probationers satisfied approximately 74,541 hours of community service for various government and non-profit agencies.

In 2012, the State Court's Chatham County DUI Court received 149 new participants in the DUI Court program, conducted 927 home visits, preformed 9,535 drug tests, and graduated 152 participants. Additionally DUI Court participants attended 97% of the assigned 12,655 appointments scheduled for them.

In 2012, State Court's DUI Court monitored 51 DUI Court participants with the Secure Continuous Remote Alcohol Monitor for a total of 3,079 days. Of these 51 participants, only three tested positive for alcohol while five participants had confirmed tampers. Participates stated this as their "reason not to drink." All were placed on the SCRAM due to high BAC at time of arrest (.20 or higher) or because of continued alcohol use while in the DUI Court Program. This program is made possible through supplemental funding provided by the City of Savannah in support of the DUI Court Program.

District Attorney added personnel to Major Crimes Division (from 3 to 9 attorneys) 8 of whom inherited entirely new caseloads.

District Attorney facilitated enormous shift in over 1,000 felony files among 18 Superior Court attorneys (only 4 of whom retained their original files)

District Attorney increased attention devoted to OFD repeat offenders, focus on repeat "non-violent" offenders (prior to MCD, focus was on violent offenders)

District Attorney instituted major policy changes: Office Escort Policy ENDED (kicked off with Law Enforcement Open House AT NO COST TO COUNTY), all dismissals of felonies require pre-notification of primary officer & victim, and all DUI reductions/dismissal must be approved PRIOR to reduction by Chief Assistant District Attorney.

#### ENHANCEMENTS

District Attorney reinstated emphasis on cost-efficient training:

- 01-08-13 Federal Rules of Evidence; AUSA Fred Kramer @ DA's Office (x 15) (free)
- Jan 23-25, 2013 Death Penalty Conference; PAC Desoto Hilton (x4) (free)
- 01-29-13 GCIC training for Admins, Valdosta, GA (x 2) (free tuition)
- Feb 11-15, 2013 Drug Prosecutor Course, San Antonio, TX (x 1) (funded by CNT)
- Mar 13-15, 2013 "Lethal Weapon Course (Vehicular Homicide) (~x4) (free tuition)

Board of Assessors implemented the Digest Team.



Board of Assessors revised multi-page fact sheet into brochure.

Chatham Area Transit obtained award of over \$9 million in federal grant funding.

Chatham Area Transit provided funding and grants administration for \$10 million in capital projects including construction, vehicle replacement, and other fixed asset purchases.

Chatham Area Transit developed Passenger Amenities Implementation Program.

Chatham Area Transit updated Paratransit Plan and Handbook.

Chatham Area Transit reduced fleet preventable accidents by 40%.

Chatham Area Transit procured four (4) cut-away vans for the CAT CUB service, improving resource efficiency.

Chatham Area Transit launched new Mary Musgrove ferry into operation.

Chatham Area Transit maintained higher than 95% compliance in safety objectives.

The Metropolitan Planning Commission (MPC) prepared and submitted revisions of the Chatham County-Savannah Comprehensive Plan, Strategic Plan and the associated Short Term Work Program as required by the State.

MPC finalized and continued to carry out key multi-year MPO projects including the Total Mobility Plan, the US 80 Bridges study, the SR 204 Corridor study and the SR 21 Corridor study.

MPC prepared Pennyworth Island Preservation Management Plan.

MPC created the Natural and Historic Resources work group to develop recommendations on revising the development review process.

MPC hosted Archeology panel discussion.

MPC revised Animal Control and Zoning Ordinances to provide for consistency in enforcement and allow for sustainable urban agriculture

MPC's Savannah Area Geographic Information System (SAGIS) launched the Open Data Initiative.

SAGIS maintained County-wide aerial photography; photography was flown in January/February 2013 and will be put in production in July/August, 2013.

SAGIS prepared redistricting of Chatham County Commission and Savannah-Chatham County Board of Education maps and submitted to state and local agencies and delegations prior to December due dates.

SAGIS coordinated Parcel Project with the Carl Vinson Institute of Government Information Technology Outreach Services to spatially correct the parcel layer. Engineering and the Board of Assessors are also participants in the project.

New National Pollutant Discharge Elimination (MS4) Permit was issued by the Georgia DNR in April 2012. Engineering revised Chatham County's Storm Water Management Plan to include new permit requirements. The DNR approved the revised Plan in March 2013. Implemented new inspection and reporting requirements of the MS4 Permit.

Chatham County's Community Rating System (CRS) is currently at Classification 6. Therefore, 12,990 flood insurance policy holders in the special flood hazard areas (AE and VE zones) received a 20% discount on their policy cost. That equates to savings totaling \$2,001,655 each year on flood insurance premiums (average of \$154 per policy holder). An average \$90 savings or 10% discount is afforded to policy holders located in low flood hazard areas (X zones).

On July 7, 2008 Chatham County received a Pre-Disaster Mitigation (PDM) Grant to acquire and demolish the existing Public Works and Fleet Facilities. Activities completed on the site and grant closed out in December 2012.

Public Works and Parks Services developed an asset inventory database for furniture and fixtures.

Public Works installed 400 electronic residential water meters.

Public Works installed an auto dialer at the Wylly Island well site.

Public Works received a grant from Keep America Beautiful for "Recycle away from Home Grant" worth \$5000 in recycling bins that were placed in County park facilities.

Records Management established in- house records storage and destruction cycles for outside customers.

Records Management completed the Microfilm/Document imaging center.

Courier Services were expanded to new south side locations and Pete Liakakis Government Building.

Building Safety participated in International Code Council "Building Safety Month" (May).

Building Safety conducted construction code lecture series for the Residential Construction Management Program at Savannah Technical College.

Since the weekend opening of the County Garage on December 2011, maintenance has incorporated a new credit card machine, neon open/full sign, two communicators in the garage for the attendants to talk to the customers at the front entrance ticket dispenser and additional security lighting. Maintenance also hired additional temporary part-time garage attendant staff and part-time security to help with the operation of the garage during the weekend.

Facilities Maintenance solicited proposals and obtained vendor to replace approximately 90 ft. of concrete sidewalk on the northeast corner of Martin Luther King Jr. Blvd. at the exit of the County Garage. The location of the sidewalk posed a safety hazard to the bus patrons as well as to the everyday people who use the sidewalk.

New Custodial Contractual services were implemented for the Wilmington Island Tag Office, 408 Broughton Street, Frank G. Murray Community Center, Savannah-Chatham Police Precinct #5 -Islands, and the Record Center. Bids were solicited and contracted out, this project was done with due diligence as the estimated cost stated \$74,790 for janitorial services. Based on Maintenance leadership and thorough knowledge of similar projects, staff was able to complete this janitorial contract at a cost of \$37,835, resulting in a cost savings of \$36,955.

Chatham Emergency Management Agency (CEMA) Operational Staff are Georgia Certified Emergency Managers (+200 hours each)

CEMA is working on the following active Federal Grant Programs - current (not including past grants)

- Mobile Command Post

- Upgrade to individually control the county's 60 Emergency Warning Sirens

- Trailer with Infra-Red Radar Downlink, Map Plotting System and Satellite Phones

- Training Community Emergency Response Team Volunteers (@300)

- Training and Equipping 30 CEMA Volunteer Search and Rescue Team Members

- Animal Evacuation Supplies

Hurricane Conference is scheduled for 23 April 2013 - This year will mark the 13<sup>th</sup> Annual CEMA Conference.

Newly designed CEMA Blast cell phone program will rapidly disseminate information.

CEMA instituted an email critical incident information program for elected officials.

The Information & Communication Service (ICS) Department completed phase I of Eastern Judicial Court Document Exchange Project.

ICS set up Sheriff processes and trained staff for scanning documents into document imaging solution.

ICS modified the animal tag process. The tags are now publicly accessible through online access.

ICS changed booking and photo processes to support jail construction.

ICS saved Board of Assessors \$125,000 per year with new online Personal Property return.

ICS renovated Chatham County Sheriff's Office Website.

ICS created Chatham County Recycling and Resource Conservation Education Center Website.

ICS created a Board of Equalization Website.

ICS created new digital accusation form and process for DAO and State Court.

ICS worked on records transmittal to Admin Services using FileTrail.

ICS assisted Courts with system modifications necessary for Major Crime Division Rollout.

ICS provided major improvements to Vendor Information Management System for Purchasing & Contracting.

ICS saw zero computer virus outbreaks.

ICS set up the ACH payment process for Finance.

ICS created Continuity of Operations Plan Document site for storing all of the participating Departments' related documents.

ICS enabled document scanning in Juvenile Court.

The Family Violence Council and Victim Witness partnered again this year and hosted a luncheon seminar for the Clergy in Chatham County which was held at the Savannah Riverfront Marriott. The topic this year was "Elder Abuse".

The Victim Witness Assistance Program (VWAP) and WTOC produced a TV commercial in English and parts in Spanish to let the community know of the services of Victim Witness. This was one of the first Spanish commercials to air on local TV. The commercial ran two different weeks in 2012. The commercial was funded by our VOCA Grant, which funds our Bilingual Victim Advocate.

Victim Witness facilitates a Survivor of Homicide Support Group for family and friends of murdered victims. Every year they host a candlelight vigil in November to remember all victims of murder in Chatham County. This year the event was held at the Greater Gaines AME Church.

A donation was given to VWAP in memory of a child who was killed by a drunk driver. VWAP used the money to update and reprint our coloring book. Two local high school students submitted the drawings that depicted scenes in the Chatham County Courthouse, Juvenile Courthouse, courtroom, Victim Witness and the District Attorney's Office. These coloring books and a pack of crayons are now being handed out to child victims/witnesses and to children who accompany their parents who come to Victim Witness. It is our way of showing a friendly side of the court system and court personnel.

Chatham County continues to make outreach to victims of violent crime concerning compensation funds available for unreimbursed medical bills, loss wages, and funeral expenses incurred from the crime. This year \$1,110,274.91 was received for crime victims and service providers in Chatham County.

VWAP continues to make outreach to victims and witnesses via mail, email, phone, text messages and Face book to keep them informed of the status of their case and to assist with immediate needs that arise from the victimization.

The Finance Department assumed the lead role in the implementation of the Energy Excise Tax which became effective January 1, 2013.

The Finance Department partnered with Purchasing to evaluate and implement a new fixed assets software system for the County.

Under the Risk Manager's direction, a pilot program using workers' compensation prescription drug cards in Public Works resulted in 10% savings off State fee schedules. Also the use of a workers' compensation bill review and PPO network realized \$78,800 in savings when compared to State fee schedules.

As part of a transition plan within the County Manager's office, the Risk Manager was essential in moving paper property files to digital images via SharePoint software, providing internal users computer access to the County-owned property records, leases and use agreements.

The Finance Department implemented the transition plan for a new pension fund custodian. Records were moved from State Street Bank to Regions Bank in March 2013.

The Finance Department completed its work on the Chatham County Hospital Authority bond issue in May 2012. The County's financial guarantee of these bonds provided debt service and covenant relief to Memorial Hospital as bonds with a principal amount of over \$167 million were refinanced.

The Finance Department moved forward with efforts to provide an on-line payment system for water and sewer customers, as an on-line payment provider was selected in April 2013.

Chatham County 4H had the largest delegation at the 6th Bi-Annual Youth Summit in September 2012. Working with elected officials and state originations Chatham County 4Her's learned civic engagement through partnership working with adults. The delegation chose to challenge the local issue of storm water run-off pollution, and is currently working on a project to educate the community on the issue.

## ATTACHMENTS

Attachment 1: Unfunded Department budget requests showing Decision Packages and CIP requests (presented only for those departments with decision packages)

Attachment II: Historical Staffing Chart

Note: The County Manager's message in the Recommended Budget provided other attachments that are found elsewhere in the Adopted Budget Book:

- Five Year Capital Improvement Project Summary, FY July 1, 2013 to June 30, 2018 – See the tab “Capital and Debt” within the Adopted Budget document.
- County Organizational Chart – See the tab “Financial Structure, Policy & Process”.
- 2012/2013 Revenue and Expenditure Summaries for the General Fund and the Special Service District – See the tab “Departmental Information”.

ATTACHMENT I

**UNFUNDED DECISION PACKAGES - FY 2013/2014 - SUMMARY**

During the budget process, decision packages or budget requests were presented to the Board. The following list of represents budget requests that were not funded:

**General Fund M&O**

<b>1001400</b>	<b>Board of Election</b>	Salary adjustments for Board members, poll officials, seasonal and temporary help.	<b>\$ 67,684</b>
<b>1001535</b>	<b>ICS</b>	Network Technician II	<b>72,767</b>
		Administrative Assistant II	<b>56,448</b>
		Case Management System Maintenance	<b>230,000</b>
		<b>TOTAL ICS</b>	<b><u>359,215</u></b>
<b>1001565</b>	<b>Facilities Maintenance</b>	Education/Training	<b>18,000</b>
		Repairs and Maintenance	<b>100,000</b>
		Custodian II	<b>40,234</b>
		Custodian III	<b>44,344</b>
		4 Vehicles	<b>80,000</b>
		<b>TOTAL FACILITIES MAINTENANCE</b>	<b><u>282,578</u></b>
<b>1001567</b>	<b>Fleet Operations</b>	Temporary Employees (Project Manager)	<b>133,870</b>
		Temporary Employee Part-time	<b>28,200</b>
		Administrative Assistant/Analyst	<b>59,240</b>
		Equipment Mechanic III	<b>77,130</b>
		Equipment Mechanic II	<b>62,370</b>
		Computer and Desk	<b>3,000</b>
		<b>TOTAL FLEET OPERATIONS</b>	<b><u>363,810</u></b>
<b>1002300</b>	<b>State Court Judges</b>	Salary adjustments for 3 Sr Staff Attorney	<b>91,588</b>



ATTACHMENT I

**UNFUNDED DECISION PACKAGES - FY 2013/2014 - SUMMARY**

<b>1003251 Marine Patrol</b>	No Wake Buoys	<b>30,000</b>
<b>1003910 Animal Control</b>	5 Animal Caretakers	<b>203,598</b>
	3 Officers	<b>138,780</b>
	1 Officer Supervisor	<b>59,860</b>
	<b>TOTAL ANIMAL CONTROL</b>	<b>402,238</b>
<b>1004100 Public Works</b>	Reimbursement for a new State Highway Maintenance Program	<b>825,000</b>
<b>1006100 Recreation</b>	Assistant Park Maintenance Superintendent	<b>78,249</b>
	Recreation Leader	<b>59,098</b>
	2 Maintenance Worker I	<b>72,974</b>
	4 Commercial Mowers	<b>36,552</b>
	Automated Vehicle Locator	<b>28,000</b>
	Increase Various Line Items	<b>111,658</b>
	<b>TOTAL RECREATION</b>	<b>386,531</b>
<b>1006124 Aquatic Center</b>	2 Additional Part-time Staff Members	<b>41,337</b>
<b>1006130 Weightlifting Center</b>	Budget increase in anticipation of expansion	<b>8,800</b>
<b>1009975 Special Appropriations</b>	Air Service Development Incentive Fund (note: this request was pulled by SEDA prior to budget adoption)	<b>100,000</b>
<b>1009997 Restricted Contingency Elections Board</b>	Request budget remain with no reduction.	<b>193,500</b>
<b>Total General Fund M&amp;O</b>		<b>3,143,481</b>

**Special Service District**

ATTACHMENT I

UNFUNDED DECISION PACKAGES - FY 2013/2014 - SUMMARY

2703200 Police	Based on 39% rate	\$ 783,317
2704100 Public Works	Restoration of Funding for Open Field Positions	465,900
	Training and Development Program	40,000
	Tree Care and Maintenance Program	333,940
	Document Imaging Program	30,000
	Administrative Services	25,000
	<b>TOTAL PUBLIC WORKS</b>	<b>894,840</b>
2707410 Metropolitan Planning Commission	Funding to reserve requirements for federal grants	52,060
	Victory Drive Corridor Study	5,000
	<b>TOTAL MPC</b>	<b>57,060</b>
<b>Total Special Service District</b>		<b>\$ 1,735,217</b>
 <b><u>Emergency Telephone System Fund</u></b>		
2153800 E-911	Based on 39% rate	\$ 66,549
<b>Total Emergency Telephone System Fund</b>		<b>\$ 66,549</b>
 <b><u>Multiple Grant Fund</u></b>		
2503300 K9 Grant	Potential Funding Shortfall	\$ 309,060
<b>Total Multiple Grant Fund</b>		<b>\$ 309,060</b>



