



## **CITY COUNCIL BUDGET WORKSHOP**

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Mayor Johnson called the budget workshop of the City Council to order at 9:08 a.m. Alderman Purtee offered the invocation.

**MEMBERS:** Mayor Van R. Johnson, II, Presiding  
Alderswoman Kesha Gibson-Carter, Post 1, At-Large  
Alderswoman Alicia Miller Blakely, Post 2, At-Large  
Alderswoman Bernetta B. Lanier, District 1  
Alderman Detric Leggett, District 2  
Alderswoman Linda Wilder-Bryan, District 3  
Alderman Nick Palumbo, Vice-Chairman of Council, District 4  
Alderswoman Dr. Estella Edwards Shabazz, Mayor Pro-Tem, District 5  
Alderman Kurtis Purtee, District 6

**ALSO PRESENT:**  
City Manager Jay Melder  
Assistant City Manager Heath Lloyd  
Sr. Director, Management and Budget Melissa Carter  
Sr. Director, Financial Services David Maxwell  
City Attorney Bates Lovett and Asst. City Attorney Denise Cooper  
Clerk of Council Mark Massey

### **AGENDA ITEMS**

- See attached Agenda, PowerPoint presentations, and Parking Lot.
- The City Manager and staff made their presentations in accordance with the attached agenda, followed by the Mayor and Aldermen who either weighed-in, asked questions, offered comments, and/or made requests.
- The Management and Budget Team compiled a “Parking Lot” of items based upon the matters raised by the Mayor and Aldermen. See attached.

Mayor Johnson adjourned the meeting at 4:54 p.m. [NO ACTION WAS TAKEN.]

Video recordings of the budget workshop can be found on the City’s Facebook page (<https://www.facebook.com/cityofsavannah>) and will be uploaded on the City’s website and made available using the following link: <https://savannahgovtv.viebit.com/index.php?folder=ALL>.

**FY2023 Council Budget Workshop**  
*Savannah Civic Center Ballroom*

November 14, 2022

AGENDA

- 8:30 AM **Budget Workshop Opening** (*Breakfast will be served*)
- 9:00 AM **Call to Order**..... **Honorable Van R. Johnson, II**  
*Mayor*
- 9:05 AM **FY23 Proposed Budget Overview**..... **Joseph A. Melder**  
*City Manager*
- 9:15 AM **Investing in Community Services** ..... **Taffanye Young**  
*Chief, Community Services*
- Culture & Recreation Update**..... **Stuart Miller**  
*Sr. Director, Cultural Resources*  
**Kelly Ledbetter**  
*Sr. Director, Recreation and Leisure Services*
- Human Services, Housing and Homelessness**..... **Kerri Reid**  
*Sr. Director, Human Services*  
**Martin Fretty**  
*Sr. Director, Housing and Neighborhood Services*
- 10:45 AM **Morning Break**
- 11:00 AM **Public Safety**  
**Youth Violence Reduction Activities**..... **John Bush**  
*Director, Neighborhood Safety and Engagement*
- Savannah Fire Department Overview**..... **Chief Elzie Kitchen**  
*Savannah Fire Chief*
- Savannah Police Department Overview**..... **Chief Lenny Gunther**  
*Interim Police Chief*
- 12:15 PM **Lunch**

1:30 PM **Getting Back to Basics** ..... **Heath Lloyd**  
*Assistant City Manager*

**Transportation – Safe Streets for All** ..... **Stephen Henry**  
*Sr. Director, Transportation Services Department*

**Comprehensive Grounds Maintenance**..... **Gordon Denney**  
*Sr. Director, Park and Tree Department*

**Marketing & Communication Strategy**..... **Nick Zoller**  
*Sr. Director, Marketing and Communications*

2:30 PM **Investing in Team Savannah**  
Recruitment and Retention Strategies ..... **Jeff Grant**  
*Sr. Director, Human Resources*

Professional Workspaces.....**Bret Bell**  
*Chief of Operations*

Pension Plan Update ..... **David Maxwell**  
*Sr. Director, Financial Services*

3:00 PM **Afternoon Break**

3:15 PM **FY22 Financial Overview**..... **David Maxwell**  
*Sr. Director, Financial Services*

**FY23 Proposed Budget Framework** ..... **Melissa Carter**  
*Sr. Director, Management and Budget*

**FY23 Proposed Enterprise Funds and Debt Service** ..... **David Maxwell**  
*Sr. Director, Financial Services*

4:00 PM **Council Direction**.....**Honorable Van R. Johnson II, Mayor**

4:30 PM **Adjourn**

# Proposed Budget Snapshot

Fiscal Year 2023



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Budget 2023

## Budget in Brief

- The FY23 \$493 million proposed budget delivers high-quality and improved services, while making investments to improve the lives of residents.
- Year-over-Year decreased millage rate of 12.20 mills
- Pension Plan contribution of \$11.5 million city-wide; 1% benefit increase for pensioners and retirees.
- The General Fund proposed budget is \$239 million, balanced with no tax increase and no planned draw from reserve funds.
- The FY23 proposed Capital Budget includes approximately \$95 million in planned spending.
- Maintains reserves at 18.8%, covering approximately 60 days of general operating costs; consistent with City's Policy



## Investing in Community Services

- \$2 million in additional funding to support the Savannah Affordable Housing Fund
- \$1.4 million for infrastructure development of 916 MLK, Dawes Avenue, and Fairgrounds phase 1 (senior housing infrastructure), and Graham and Hudson Street
- \$1 million for the completion of the Tide-to-Town Loop and Financing Plan
- \$1 million in planned spending through the Community Partnership Program benefitting local nonprofit organizations
- \$550,000 in additional contributions to homelessness support services grants
- \$60,000 to allow Savannahians to attain their Child Development Assistant Certification
- \$30,000 to support a new RFP for Fair Housing Services



## Public Safety

- \$4.2 million to continue higher pay for Police Officers and Fire Fighters
- \$3.6 million for 56 additional new vehicles
- \$500,000 in Violence Reduction Grants
- \$400,000 for engineering and improvements to the Police Range Facility
- \$378,000 for self-contained breathing apparatus
- \$370,000 to expand the Behavioral Health Unit
- \$133,000 for enhanced training and recruitment initiatives
- \$79,000 for creation of a new Vision Zero Coordinator to support Safe Streets For All initiatives
- Continued investments in expanding and updating our crime fighting technology

# Proposed Budget Snapshot

Fiscal Year 2023



Budget 2023

## Budget in Brief



### Back to Basics

- \$38 million for city-wide drainage improvements
- \$7 million for sidewalk repairs and installation, and traffic management
- \$2.9 million for 51 new FTEs and equipment to support comprehensive grounds maintenance
- \$1 million of continued investment in Advanced Metering Infrastructure
- \$300,000 in funding to support the newly acquired Evergreen Cemetery

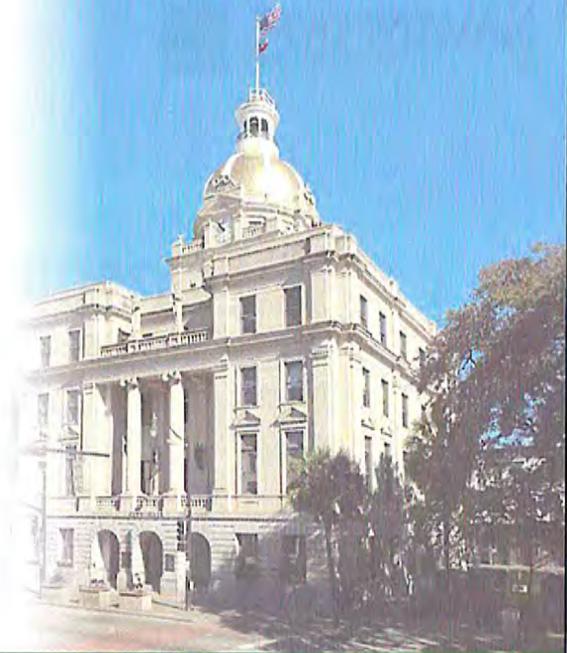


### Investing in Team Savannah

- 2.5% cost of living adjustment for all city employees
- 72 total new positions added throughout the organization to improve City services
- \$2.6 million for pay enhancements for CDL Drivers, Mechanics, and Electronic Control Technicians and implementation of Shift Differential in support of employee retention and recruitment
- \$400,000 in Real Estate Services to lease suitable office space to meet short-term space needs



# Fiscal Year 2023 City Council Budget Retreat



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## *Call to Order* *Mayor Van R. Johnson II*

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# Opening Remarks

Joseph A. Melder  
City Manager

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## FY 23 Budget Foundations

- ❖ \$493 million proposed budget delivers high-quality and improved services
- ❖ Budgeted millage rate of 12.20 mills decreased from 12.74 saving taxpayers .54 mills; contingent upon property assessed valuations.
- ❖ The General Fund proposed budget is \$239 million, balanced with no tax increase and no planned draw from reserve funds.
- ❖ The FY23 proposed Capital Budget includes approximately \$95 million in planned spending.

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# FINANCIAL OUTLOOK

- Growth in the Savannah metro economy is positive
- High inflation rates causing increases to cost of living
- Signs that economy is backing off somewhat from 2021/2022 highs
- GPA, Hyundai, and others will drive more economic growth, demand on infrastructure and services
- Expect the unexpected, but near-term future promises financial stability.



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# FY23 Proposal

- ❖ Based on 12.20 mil rate – lowest rate in 35 years
- ❖ Base operational costs covered
- ❖ Current service levels maintained
- ❖ Reserves kept at 18% = 60 days cash on hand
- ❖ Total expenditures = \$492.6M, including \$239M General Fund
- ❖ CIP Budget - \$95.3M in planned spending



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## Investing in Public Safety



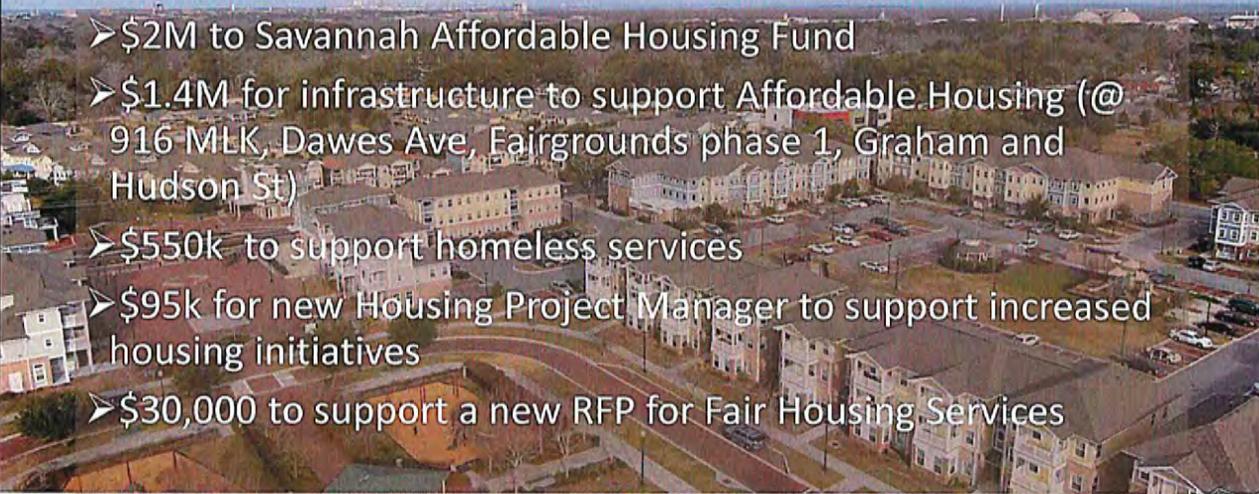
- \$1.5 million for police headquarters renovations
- \$378,000 for self-contained breathing apparatus
- Expansion of the Behavioral Health Unit (BHU)
- Enhanced training and recruitment initiatives
- \$500,000 in Violence Interruption Grants
- \$3.6M additional new Public Safety vehicles
- \$400,000 for engineering and improvements to the Police Range Facility



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## Continued Focus on Housing Affordability & Homelessness



- \$2M to Savannah Affordable Housing Fund
- \$1.4M for infrastructure to support Affordable Housing (@ 916 MLK, Dawes Ave, Fairgrounds phase 1, Graham and Hudson St)
- \$550k to support homeless services
- \$95k for new Housing Project Manager to support increased housing initiatives
- \$30,000 to support a new RFP for Fair Housing Services



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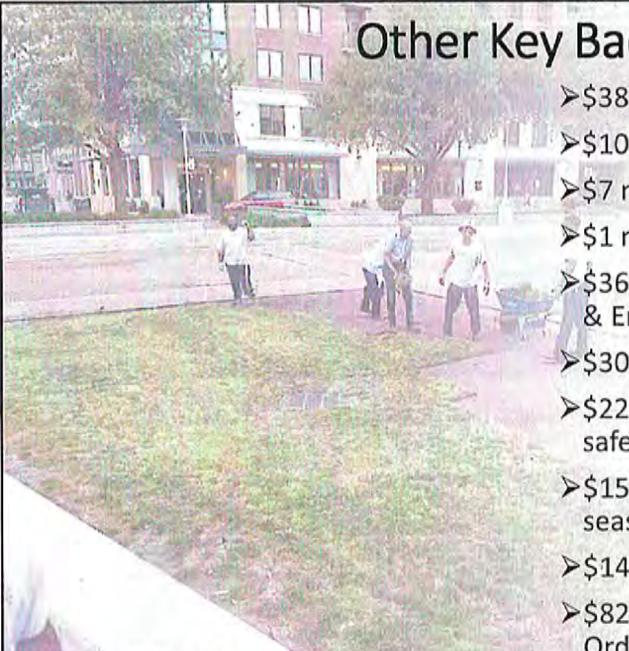


## Back to Basics

- Getting back to basics at Sanitation worked!
  - Missed Recycling Collections **REDUCED!**
    - 25% in 2021 ➡ 2% in 2022
- 2023's Focus will be at **Park & Tree Department**
  - Offset of \$500,000 for Contractual Services by bringing services back in-house
  - Various investments totaling approx. \$3 million in:
    - New Equipment
    - 51 Full-time Positions
  - \$300,00 for Evergreen Cemetery maintenance


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## Other Key Back to Basics Investments

- \$38 million for City drainage improvements
- \$10.5 million to update and maintain City's Fleet
- \$7 million for sidewalk installation and repairs
- \$1 million for traffic calming citywide
- \$365,000 for Short-Term Vacation Rental Permitting & Enforcement
- \$300,000 for new Recycling Fleet additions
- \$220,000 for new fleet equipment to maintain public safety camera network
- \$150,000 Citywide beautification during holiday season
- \$140,000 investment in technology for Fleet Services
- \$82,000 to increase staffing to administer the Alcohol Ordinance and Policies


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# Equity

*“The City of Savannah views Equity as a guiding principle that drives us! We strive to create and maintain an environment that influences fair and equitable service delivery and distribution of resources to shape the provision of exceptional public services that benefit all Savannah Residents, businesses, workers, and guests.”*

## Investing in our Families & Neighborhoods

Planning and executing major neighborhood projects funded in last year’s ARPA funding including \$4 million in new and upgraded community centers and recreational amenities

This budget continues upon ARPA and is making the following investments:

- \$1 million in direct grants to local service non-profits
- \$1 million toward Tide to Town Loop
- \$658,000 for local arts organizations
- \$250,000 in local youth sports organizations
- \$186,000 for Moses Jackson Advancement Center
- \$60,000 in Child Development Assistant Certification tuition

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## Investing in Team Savannah

- 2.5 % Cost of Living Adjustment (COLA)
- 72 total new positions added throughout the organization to improve City services
- Pay enhancements for CDL Drivers, Mechanics, and Electronic Control Technicians in support of employee retention and recruitment.
- Increased funding to support more tuition assistance for continued growth and learning



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## Planned Capital Investments

Improvement Category	FY23
Community Development	\$2.9 million
Recreation	\$3.0 million
Park & Tree	-
Squares & Monuments	\$359,100
Cemetery	\$775,000
Drainage	\$38.32 million
Public Building	\$3.38 million
Streets & Sidewalks	\$4.95 million
Traffic Management	\$1.1 million
Sanitation	\$1.5 million
Sewer	\$18.25 million
Water	\$14.15 million
Other	\$6.57 million



\$95 million  
planned for FY2023



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# Revenue Highlights

- 2023 Budget based on property tax millage rate of 12.20 mills
- Proposed utility rate changes are proposed
  - **Water and Sewer**
    - Savannah's combined rates remain the lowest of all water and sewer systems in Ga
    - Base charges for Water and water services in 2023 are unchanged from 2022
    - Propose an incremental consumption charge increase.
  - **Sanitation Services**
    - Monthly residential rates proposed to increase from \$36.60 to \$37.70 – Net increase of \$13.20 annually
    - Commercial rates will increase 5%





Investing in

# Community Services

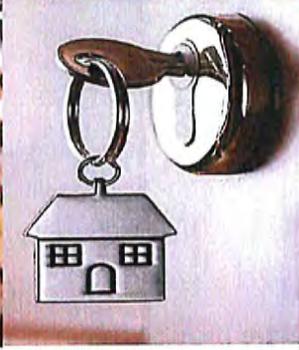
An Update on 2022 Year-to-Date Outcomes and What to Expect in 2023

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The Savannah City Council approved a \$26,428,730 investment in Community Services in the 2022 Budget.

			
<b>ARTS &amp; CULTURE</b> (\$658,000)	<b>RECREATION REIMAGINED</b> (\$4,250,000)	<b>HUMAN SERVICES</b> (\$1,920,730)	<b>HOUSING &amp; HOMELESSNESS</b> (\$19,100,000 & \$500,000)



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Investing in  
**ARTS & CULTURAL**  
**ENRICHMENT**

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## Cultural Resources Investment

### *The SCAC is Back!*



**2022 Outcomes-to-Date:**

- 131 Instructional Arts Programs: 1,866 participants
- 55 SCAC-produced Special Events: 1,596 participants
- 39 Arts & Cultural Rental Events: 5,788 participants





**2023 Department Investment will help respond to growing demand:**

- Includes an investment in 4 new part-time positions
  - Audio/Visual support
  - Customer Service support
  - Visual Arts Specialist
  - Performing Arts Specialist



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# Cultural Grants Investment

**2022**

FY22 Budget: \$635,000  
 14 Organizations  
 27 Programs  
 3,264 Services (Projected)  
 223,297 Participants (Projected)

*Thanks to the City's 2022 Investment and the hard work of our Partners...*

- 79% of 260 youth increase their writing skills/comprehension by 9% (nearly a full letter grade)
- Youth were exposed to 24 award-winning authors and received \$11,350 in new books
- Students in grades K-2 were exposed to Southeastern Woodlands Native American and Kwela music and learned songs in Gullah, Xhosa, and Zulu languages
- Residents enjoyed free weekend access to the Jepson Center and Telfair Academy this spring and summer
- *And much, much more!*



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# Cultural Resources Investment

**Coming in 2023**

**A Focus on Diversity, Equity & Inclusion**

1. Expand arts opportunities offered in outlying communities of Savannah, including NEA Arts in Parks grant.
2. Launch a Public Art Program to support the display of art in public venues throughout the city of Savannah. (Note: Includes adoption of a Public Art Ordinance)
3. Continue to develop and offer a diverse menu of programs and events that attract all Savannah residents to the Cultural Arts Center.



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# Cultural Grants Investment

**Coming in 2023**

## Focus on Diversity, Equity & Inclusion

### New activities offered by ACE recipients:

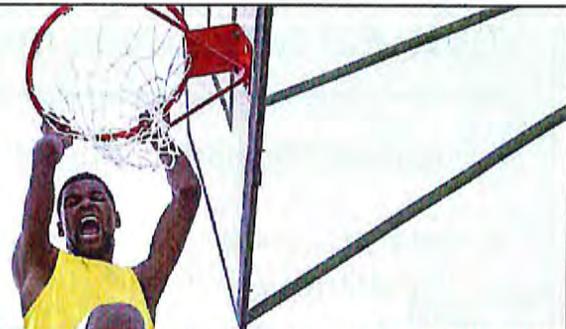
- *Story in the Park* - Storytelling workshops teaching storytelling and the art of the spoken word, culminating in a storytelling festival in Forsyth Park.
- *Dance for Everyone* - A year-long program providing performances, outreach, and educational activities for people of all ages, genders, and abilities, including low-sensory ballet performances for individuals with Autism Spectrum Disorder and other sensory sensitivities.
- *Classical music program* - For all SCCPSS elementary schools along with a classical performance concert for all 5<sup>th</sup> grade students.
- *PlayShop* - A youth-based producing, performing and touring program focused on students at Title 1 schools, who will produce and perform three plays with professional actors.



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## Investing in

# RECREATION



### UNDERWAY

- **Recreation Reimagined (\$4M)**
- Daffin Park Renovations
- Delaware Center Renovations
- Grant Gymnasium Construction
- Hudson Hill Construction
- Tribble Park Pond

### PLANNING

- Truman Trail
- Tide to Town
- Highlands Park
- Southside Community Center
- Pool Improvements



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# \$4M ARPA – RECREATION REIMAGINED IMPROVEMENTS

### Funding Priorities

1. Repair, remove, or replace what is unsafe, broken, outdated or below standard.
2. Ensure each district benefits from recreation reimagined funding.
3. Introduce new and creative recreation amenities where possible.

TOTAL PROJECT COSTS	\$3,990,000
TOTAL CONTINGENCY	\$10,000
TOTAL BUDGET	\$4,000,000
ATHLETIC IMPROVEMENTS	\$1,388,200
COMMUNITY CENTER IMPROVEMENTS	\$251,500
SPLASH PAD IMPROVEMENTS	\$1,295,000
PARK & PLAYGROUND IMPROVEMENTS	\$1,055,300
CONTINGENCY	\$10,000
TOTAL BUDGET	\$4,000,000

District 1	District 2	District 3	District 4	District 5	District 6	Inspiration Playground
\$625,000	\$625,000	\$645,000	\$625,000	\$625,000	\$625,000	\$200,000



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**Projects (# Locations)**

Ballfield Light Repairs (2)* - 100+ lights
Ballfield Game Lights Installation (2)
Ballfield General Upgrades (4)
Basketball Court Repair/Resurfacing (6)
Basketball Court New Installation (1)
Tennis Hard Court Resurfacing (2)
Tennis Clay Court Resurfacing (1)
Tennis Hard Court Replacement (2)*
Volleyball Court Refurbish (1)*
<b>Total Projects (21)</b>




**Summer 2022 - Fall 2023**

## Athletic Improvements

**\$1,388,200**

7 Ballfield Game/Practice Sites  
8 Basketball Sites  
6 Tennis/Volleyball Sites

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Projects (# Locations)
Computer Room Refresher (9)*
Youth Clubhouse - New (8)*
Multi-Purpose Room Enhancements (4)*
Art Rooms - New (2)
Fitness Room Enhancements (3)
Gymnasium Improvements (1)
Lobby/Corridor Enhancement (3)
Exterior Enhancements (2)
<b>Total Projects (32)</b>

**Fall 2022 - Winter 2022**

## Community Center Improvements

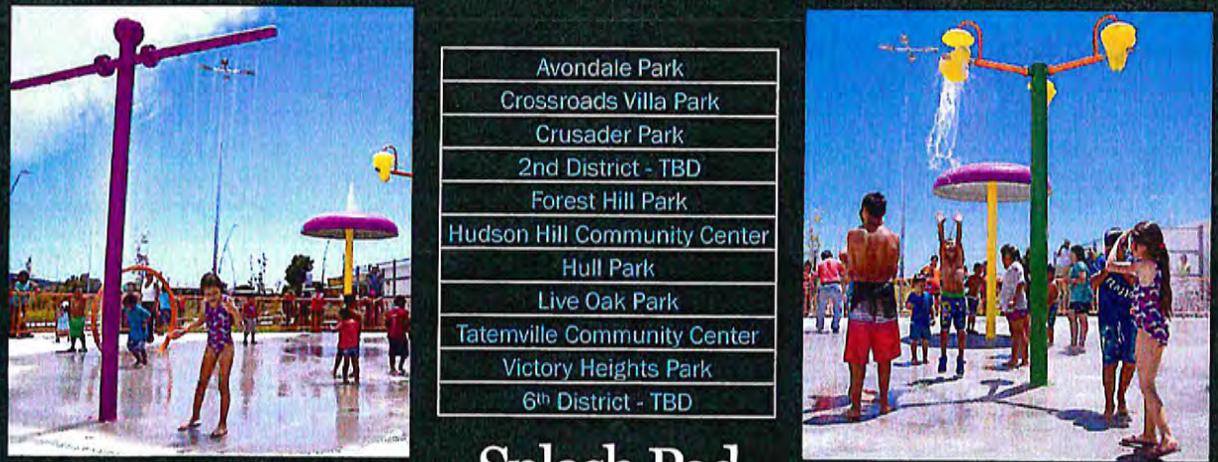
9 Community Centers

**\$251,500**

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Avondale Park
Crossroads Villa Park
Crusader Park
2nd District - TBD
Forest Hill Park
Hudson Hill Community Center
Hull Park
Live Oak Park
Tatemville Community Center
Victory Heights Park
6 <sup>th</sup> District - TBD

## Splash Pad Improvements

11 New Splash Pads

Four for the first time in District 5 & 6!

**Winter 2022 - Spring 2023**

**\$1,295,000**

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<b>Project (# Locations)</b>
Dog Park Play Structures (2)
Picnic Shelters (2)
Shade Structures (4)
Playground Equipment (12)
General Improvements (14)
Inspiration Playground (1)
<b>Total Projects (35)</b>

**Underway in 2023**

## Park & Playground Improvements

**\$1,055,300**

**27 Parks/Playgrounds  
2 Dog Parks**

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## SUPPORTING YOUTH SPORTS TEAMS (\$250,000)

### Team Allowance Program (TAP)



Initiated in 2022 to support the City's volunteer coaches and youth sports teams. Teams participating in the City's youth baseball, basketball or football leagues receive a \$600 to \$1,500 allowance to help cover related team costs. 2022 participation rates:

Football	38 teams
Basketball	63 teams
Baseball	26 teams

### Sports Equipment Program

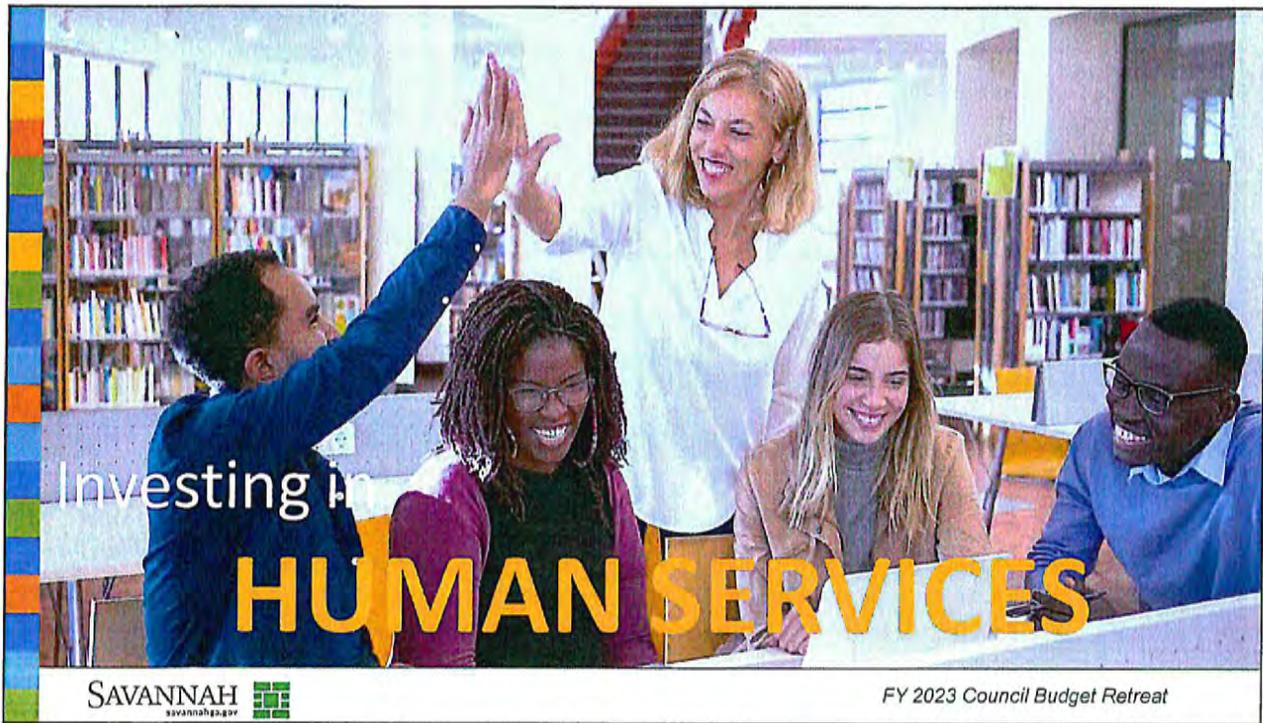


- The City restarted its Sports Equipment Loan Program in 2022, to defray costs to teams. 1,520 pieces of equipment were purchased (football, basketball, baseball).
- The old Grant Center will be converted to the City's first centralized, climate-controlled recreation warehouse to store recreation equipment, following opening of the new Grant gymnasium.
- 2023 purchases will focus on basketball, baseball, cheerleading and track.

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## INVESTING IN ECONOMIC ADVANCEMENT

**2022**

- Awarded **60 full scholarships** to income-eligible candidates seeking state certification as a Child Development Associate.
- Awarded **9 scholarships** to income-eligible residents graduating from the certified Culinary Kitchen Cook Program.
- Restarted Grants for Neighborhoods "Neighborhood Improvement Teams", employing **55 youth and 12 supervisors**.
- Awarded **\$50,000** (to date) **to small businesses** recovering from the economic impacts of COVID-19.



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## INVESTING IN YOUTH AND THE COMMUNITY

**2022**



- Hosted an **Introduction to City Grants** workshop with **38 attendees** accessing 15 hours of one-on-one application assistance.
- Sponsored **23 Success Meetings** to review contract deliverables and ensure contract compliance among program grantees.
- Hosted **9 GROW workshops** for grassroots organizations, including "Becoming a 501c3 Non-Profit"
- Provided **Out-of-School Learning and Enrichment Programs** for **564 middle and high school youth**.
- Provided Leadership Development opportunities to **98 middle and high school youth** during the school year and **32 youth** during intensive summer sessions.



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## INVESTING IN ECONOMIC ADVANCEMENT

**Coming in 2023**

### EMERGE JOB TRAINING SCHOLARSHIPS

**200** full scholarships to income eligible residents seeking the following job certifications:

- **80** Child Development Associate Certifications
- **20** Culinary Kitchen Cook certifications
- **60** Manufacturing and Logistics Certifications
- **40** Certified Nursing Assistant

### STREET LEVEL EDUCATION & OUTREACH

**Street-level outreach** in low-income neighborhoods to educate individuals and families about financial and other economic mobility opportunities.



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## INVESTING IN **COMMUNITY PROGRAMS**

**Coming in 2023**

### \$1M Investment in Community Partnership Program Grants

- 33% in Youth Services
- 33% in Health and Wellness Services
- 26% in Poverty Reduction and Workforce/Economic Development Services
- 8% in other Community Services (Public Safety, Homelessness Services Coordination)

## INVESTING IN **FAIR HOUSING**

**Coming in 2023**

### Fair Housing Request for Proposals to assist the City in furthering Fair Housing Education and Enforcement

#### 2022 City-Hosted Fair Housing Activities Education & Information Sharing- **Current**

- Host Fair Housing Workshops & Resource Fair
- Promote Fair Housing Month
- Maintain Fair Housing site for HUD complaints

#### 2023 Agency-Hosted Fair Housing Services Outreach & Enforcement- **Proposed**

- Promote compliance with FH Laws
- Investigate Fair Housing complaints
- Conduct Discrimination Testing

#### U.S. Department of Housing & Urban Development Fair Housing Discrimination Claims

35	Fair Housing claims filed (2017-2021)
4	Withdrawn by complainant (unresolved)
1	Withdrawn with resolution (\$1,000)
10	Settled for \$98,875
16	No cause found

# INVESTING IN YOUTH AND THE COMMUNITY

*Coming in 2023*

## Youth Leadership Conference

- Leadership Program for Middle & High School Youth
- Youth Focused Partnerships

### City of Savannah

- Savannah Youth Ambassadors
- Savannah Youth Council
- 21 Century Leaders
- Recreation Programs (Sports, PAAL, etc.)
- Resource Center Programs
- Cultural Arts Programs

### Local Youth Organizations

- Chatham County Youth Commission
- Houses of Faith Youth Groups
- Mentoring Programs

### Community Partnership Programs Youth Services Providers

- The Front Porch
- Frank Callen Boys & Girls Club
- Park Place Outreach
- Star Charter School
- West Board Street YMCA



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Investing in  
**HOUSING & HOMELESSNESS**

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# ADDRESSING HOMELESSNESS



## Improving the local Service Delivery System

2022 Budget  
Capacity Building Funds  
(\$500,000)

- **New** Interagency Council on Homelessness (ICH)
- **New** Daytime Shelter and Supportive Services
  - Shelter from weather conditions
  - Food, clothing, and personal hygiene necessities
  - Intake and case management services
  - Connection to supportive services
- **New** Street Outreach and Transportation
  - Expanded outreach to individuals experiencing homelessness
  - Provide transportation to connect individuals to services

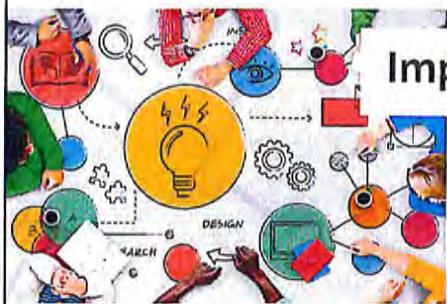


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# ADDRESSING HOMELESSNESS

**Coming Soon**



## Improving the local Service Delivery System

2022 Budget  
Capacity Building Funds  
(\$500,000)

- Executive Director of Interagency Council on Homelessness (ICH)
- Grants to organizations offering day center services in mid-city and southside areas
- Strategic Plan to Address Homelessness
- Operationalize Encampment Engagement Plan



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# ADDRESSING HOMELESSNESS

\$19.1M Budgeted in 2022  
\$12.3M in Projects YTD  
Leveraging \$21M in 2022

## Increasing Affordable Housing Options

### Savannah Gardens



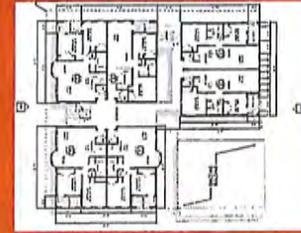
**\$3,000,000 Investment**

### Dundee Cottages



**\$6,500,000 Investment**

### 916 MLK, Jr. Blvd.



**\$3,500,000 Investment**



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## SAVANNAH GARDENS

**\$3,000,000 Investment**

12 Single Family Homes for Families Experiencing Homelessness  
4 Houses Under Construction, 8 Ready for Construction



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# DUNDEE COTTAGES

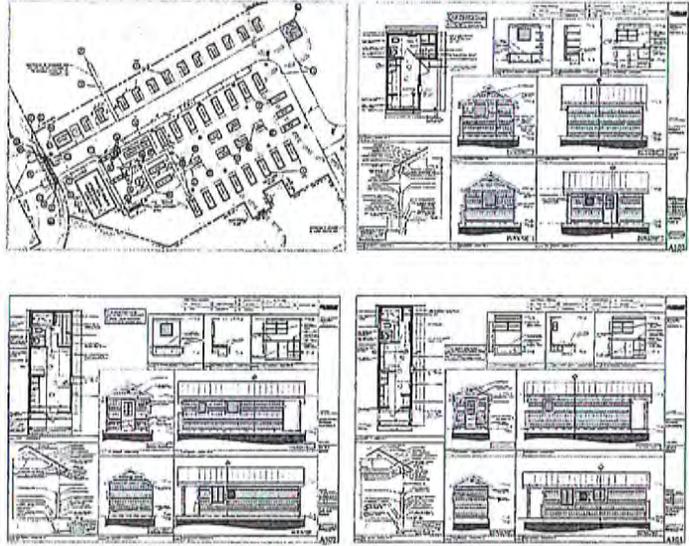
**\$6,500,000 Investment**

**A New 40 Cottage  
Permanent Supportive Housing  
Community with a Resident Services  
Building Adjoining Cove at Dundee**

- Three Cottages sizes ranging from 168 to 240 square feet. Each has a full bathroom, cooking facilities and front porch. Rents around \$500 a month including utilities.
- Resident Services Building includes meeting rooms for service providers and residents, kitchen and laundry.

**Partnership Includes:**

- City of Savannah
- Land Bank Authority
- CHSA/CHSA Development
- Chatham-Savannah Authority for the Homeless



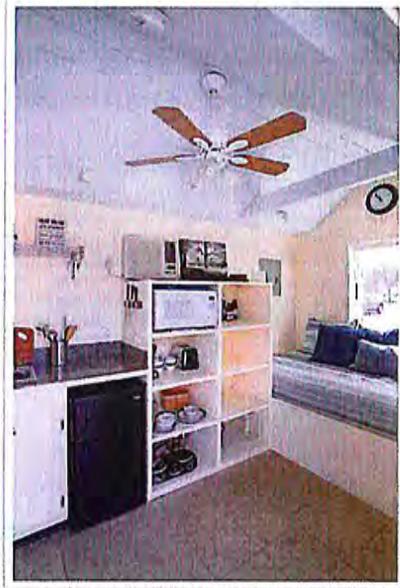
FY 2023 Council Budget Retreat

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# COVE AT DUNDEE

**Chatham Savannah Authority for the Homeless  
Veterans Tiny Home Community**

- 12 Homes Ready for Construction with City Financial Assistance
- 11 Homes Completed and Occupied in 2022
- 23 Homes Completed and Occupied prior to 2022
- 46 Homes for Persons Experiencing Homeless



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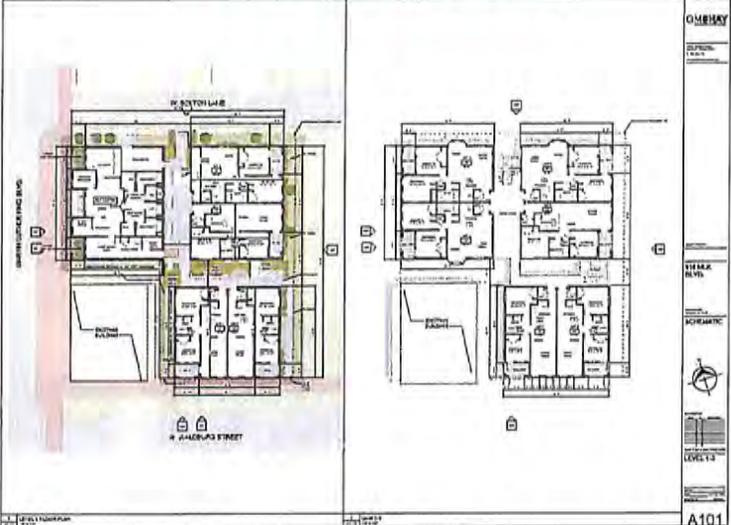
46

## 916 MLK BLVD

**16 New 2-Bedroom permanent supportive housing apartments and Resident Service Center for individuals and small families experiencing Homelessness**

City Owned Property  
Design Underway  
Partners to be Identified  
Construction Expected to Begin 2023  
Occupancy Expected in 2024

## \$3,500,000 Investment





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# Housing Savannah Projections

<p style="color: red; font-weight: bold;"><u>2022 Projection</u></p> <p style="font-size: 24px; color: blue; font-weight: bold;">839</p> <p style="font-size: 18px; color: blue; font-weight: bold;">Housing Starts</p> <p style="font-size: 24px; color: green; font-weight: bold;">\$119M</p> <p style="font-size: 18px; color: green; font-weight: bold;">Funding</p>		<p style="color: red; font-weight: bold;"><u>2023 Projection</u></p> <p style="font-size: 24px; color: blue; font-weight: bold;">864</p> <p style="font-size: 18px; color: blue; font-weight: bold;">Housing Starts</p> <p style="font-size: 24px; color: green; font-weight: bold;">\$109M</p> <p style="font-size: 18px; color: green; font-weight: bold;">Funding</p>
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## 2022 Housing Savannah Starts & Financial Commitments

Housing Savannah 2022 Activity	Housing Starts			Housing Financial Commitments			
	10 Year Historical Averages	Housing Savannah Action Plan Goal	Housing Unit Activity Jan-Nov	Housing Savannah Action Plan Goal	Total Commitments Jan-Oct	City Commitments Jan-Oct	Leveraged Commitments Jan-Oct
City Linked Investments	330	350	501	\$ 3,000,000	\$ 34,166,597	\$ 12,852,784	\$ 21,313,813
Other Investments	140	200	338	\$ 21,000,000	\$ 84,987,361	-	\$ 84,987,361
<b>Total Investments</b>	<b>470</b>	<b>550</b>	<b>839</b>	<b>\$ 24,000,000</b>	<b>\$ 119,153,958</b>	<b>\$ 12,852,784</b> 11%	<b>\$ 106,301,174</b> 89%



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## 2023 Housing Savannah Projections By The Numbers

Housing Savannah Projections	Dwellings 2022	Dwellings 2023	Housing Savannah Investment	Leveraged Investment	Total Investment
<b>Housing for Persons Experiencing Homelessness</b>					
Single Family Houses & Cottages	56	8	\$ 1,500,000	\$ 150,000	\$ 1,650,000
Apartments & Service Center	0	16	\$ 2,500,000	\$ 1,000,000	\$ 3,500,000
	56	24	\$ 4,000,000	\$ 1,150,000	\$ 5,150,000
<b>Housing for Renters</b>					
Large Tax Credit Applications	88	200	\$ 4,250,000	\$ 40,750,000	\$ 45,000,000
Small Landlord Projects	1	20	\$ 400,000	\$ 800,000	\$ 1,200,000
Rental Assistance	59	50	\$ 50,000	-	\$ 50,000
	148	270	\$ 4,700,000	\$ 41,550,000	\$ 46,250,000
<b>Housing for Homeowners</b>					
Housing Repairs	218	200	\$ 2,500,000	\$ 500,000	\$ 3,000,000
Weatherization Improvements	0	50	\$ 100,000	-	\$ 100,000
	218	250	\$ 2,600,000	\$ 500,000	\$ 3,100,000
<b>Housing for First Time Homebuyers</b>					
Downpayment/Closing Cost/Gap	32	50	\$ 2,500,000	\$ 8,500,000	\$ 11,000,000
New House Construction	14	20	\$ 1,500,000	\$ 2,000,000	\$ 3,500,000
	46	70	\$ 4,000,000	\$ 10,500,000	\$ 14,500,000
<b>Blighted Property Acquisition</b>					
	33	50	\$ 750,000	-	\$ 750,000
<b>Total with Housing Savannah Investments</b>	<b>501</b>	<b>664</b>	<b>\$ 16,050,000</b>	<b>\$ 53,700,000</b>	<b>\$ 69,750,000</b>
<b>Total without Housing Savannah Investments</b>	<b>338</b>	<b>200</b>	<b>-</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>
<b>Projection Totals</b>	<b>839</b>	<b>864</b>	<b>\$ 16,050,000</b>	<b>\$ 93,700,000</b>	<b>\$ 109,750,000</b>
<b>Housing Savannah Action Plan Goals</b>	<b>550</b>	<b>650</b>	<b>\$ 4,000,000</b>	<b>\$ 28,000,000</b>	<b>\$ 32,000,000</b>



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## Housing Savannah, Inc.

- Non-Governmental Organization (NGO)
- Incorporated in March 2022
- 7 Member Board constituted
- Laura Lane McKinnon hired as Executive Director in October 2022
- Purpose is to **INCREASE**:
  - ✓ Awareness about Housing Challenges
  - ✓ Support for Solving Housing Challenges
  - ✓ Funding for Housing Savannah
    - \$12.5M+ annually for the SAHF by 2032
    - \$87.5M+ leveraged annually by 2032

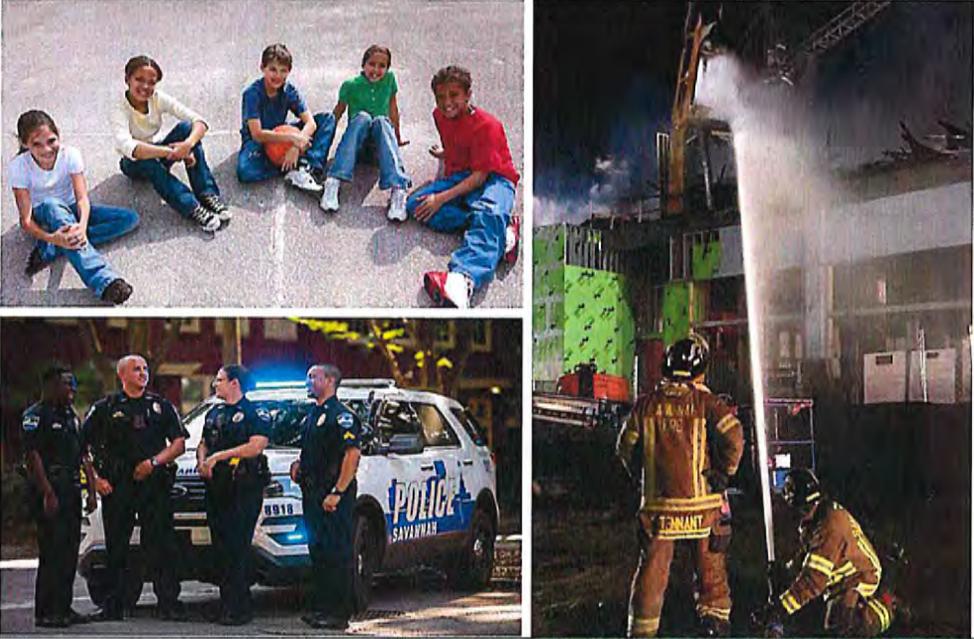
## SAHF Goals & Projections

<b>2022 Savannah Affordable Housing Fund</b>	
Housing Savannah Action Plan Goal	
\$1,000,000 from City of Savannah	
\$500,000 from Non-City Sources	
\$1,500,000	Goal
<b>Projections</b>	
\$1,000,000 from City of Savannah*	
\$1,250,000 from Non-City Sources	
\$2,250,000	Projected
<b>2023 Savannah Affordable Housing Fund</b>	
Housing Savannah Action Plan Goal	
\$1,500,000 from City of Savannah	
\$1,000,000 from Non-City Sources	
\$2,500,000	Goal
<b>Projections</b>	
\$4,000,000	
<small>* City allocated this amount along with another \$6,000,000 in its 2022 budget.</small>	



**PUBLIC SAFETY**

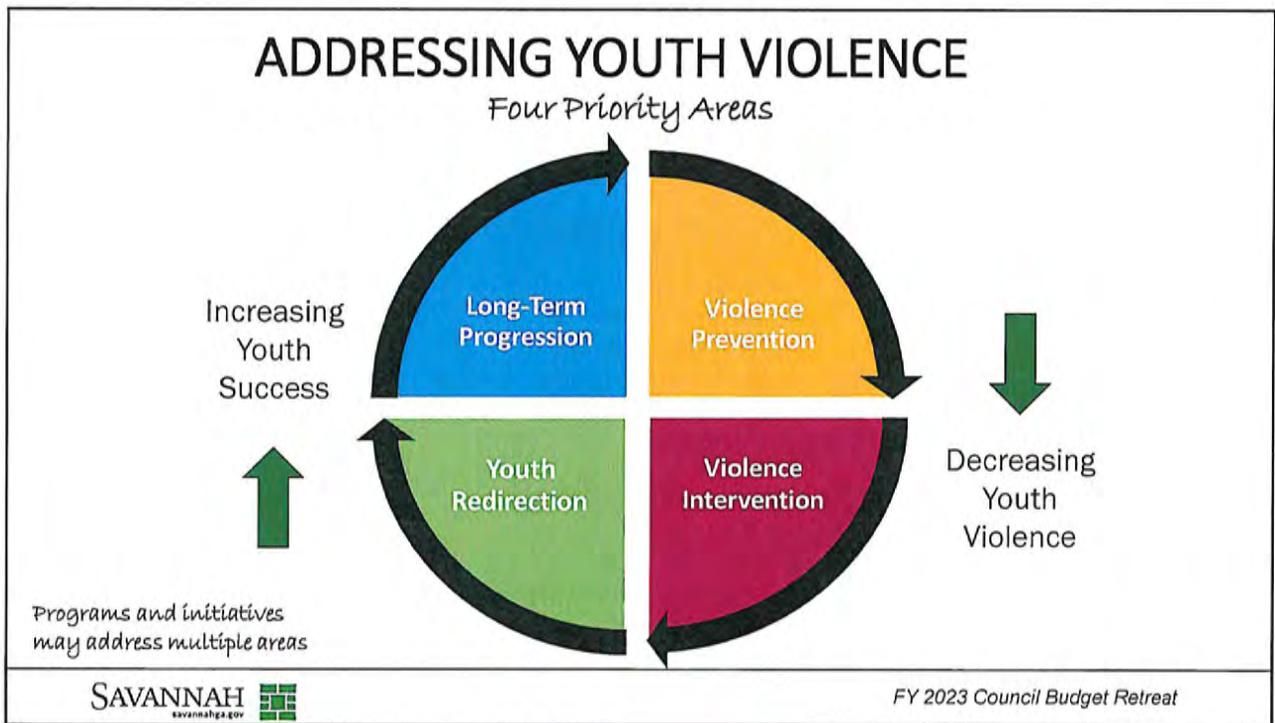
Youth Violence Reduction  
Savannah Fire Department Overview  
Savannah Police Department Overview



**SAVANNAH**  
savannahga.gov

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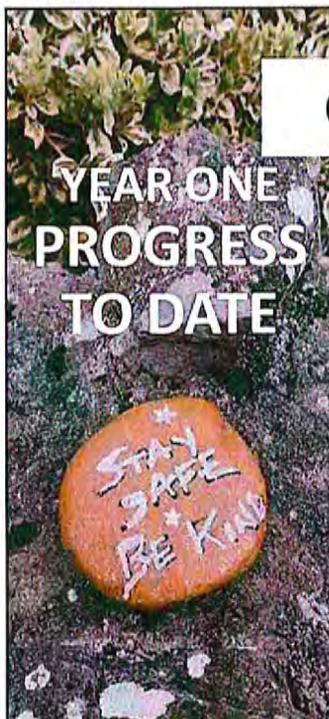
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## ONSE 2022 ACTIVITIES & CITY-SUPPORTED PARTNERSHIPS

- Youth Resiliency Retreat
- Summer Fun and Safety Initiative
- Grants for Neighborhoods Summer Youth Employment
- Verbal and Visual Intervention Program
- Saturday Morning Academy
- Savannah Teens Arts Music and Performance (STAMP)
- Youth Conflict Mediation
- Launch of "Soldiers Against Violence" Violence Interruption Model



## ONSE 2022 OUTCOMES



### Youth and Community Engagement

- 22 Outreach Events
- 7 Neighborhood Meetings
- 36 Active Partner Agencies
- 308 At-Risk Youth Impacted by Services

### Resulting In

- 26 Victims Assistance Contacts
- 17 Job Referrals
- 14 Referrals for Services
- 1 Weapon Voluntarily- Relinquished

## OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

### 2023 Priorities

#### Focus on Our Public Health Approach to Violence Reduction

1. **Oversee implementation of Community Violence Interruption (\$580,000) – Cure Violence Model**
  - o October 2022 – Violence Interrupters have been hired; Case Manager hiring underway
  - o Adopted new program name “Soldiers Against Violence”
  - o Hosted first community event for Halloween
  - o November 2022 – Complete Technical Training
2. **Explore partnerships/resources to reconstitute the Hospital-Based Violence Intervention Program (HVIP)**
  - o HVIP goal is to alter future violence risk trajectories by intervening with victims of violence and addressing underlying risk factors.
  - o Model focuses on Intervention, Care, and Follow-up Services to reduce likelihood of violence.
  - o Trained Violence Intervention Team works with hospitals, law enforcement, social services and community representatives to intervene onsite in hospitals following an incident of violence.
3. **Pursue implementation of School-Base Violence Intervention Program (SVIP)**
  - o Partner with SCCPSS to implement school-specific programs addressing HIGH-RISK youth and youth groups
  - o Target implementation of programs at High Need Schools.



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## OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT

### 2023 Priorities

#### ONSE 2023 Program Calendar

- **Road Maps Academy** – ONSE staff and partners will undergo Violence Reduction Training offered by Cities United.
- **Reconnection Tour** – Youth will explore local history and surrounding communities as it relates to the social determinants of health that impact the lives of Savannah’s youth.
- **Reconnection Weekend** – Youth will establish meaningful connections with community leaders for the purposes of mentoring youth in specific areas of need.
- **Reconnection Retreat** – An isolated week of life skills, enrichment and social development for high-risk youth.
- **Neighborhood Improvement Teams** – Hosting jobs for at-risk teens in their communities.
- **Youth Services Provider Annual Training Program** – Developing skills among service providers to establish a Community-wide “Trauma Sensitive” protocol and partnership
- **Summer Engagement Events** – Community-wide social summer events for youth citywide.
- **Savannah Teen Art, Music, and Performance (STAMP)** – Therapeutic arts program for at-risk youth.



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## 2023 VIOLENCE REDUCTION GRANTS

\$ 328,000	Proposed Program Grants
\$ 172,000	Capacity-Building Grants (TBD)
<b>\$ 500,000</b>	<b>Total 2023 Grant Funding</b>

### CAPACITY-BUILDING FUNDS

To be awarded in 2023 via  
 “mini-grants” to organizations and/or  
 formal Requests for Proposals to address specific gaps in services

## 2023 VIOLENCE REDUCTION GRANTS

- **4 Programs Focusing on Gang Prevention \$85,000**
  - Highlighting the dangers and the
  - Expose youth to alternative life decisions
- **3 Programs Focusing on Therapy \$113,000**
  - Diagnoses and Treatment for Traumatic Exposer is necessary in preventing the circle of violence
- **3 Programs Focusing on Mentoring \$90,000**
  - Helping High-Risk you to navigate the obstacle in life that led to negative behavior
- **1 Programs Focusing on Conflict Resolution \$40,000**
  - Providing safe opportunities to deescalate potentially violent situations

### ADDRESSING THE CIRCLE OF VIOLENCE



# CITY COUNCIL BUDGET WORKSHOP

**FY 21-22 BUDGET**

November 16, 2021

Chief Elzie Kitchen Jr., Fire Chief – Savannah Fire Department

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## COMMITTED TO THOSE WE SERVE

### VISION



We are committed to serving our community with the utmost levels of professionalism and efficiency in relation to the preservation of life and property.

### MISSION



The Savannah Fire Department is committed to serving and educating our city with exceptional customer service and superior emergency response. Our services are designed to reduce community risks and mitigate hazards threatening life, property, and the environment in an atmosphere that encourages innovation, professional development, and diversity.

### VALUES



- Professionalism
- Effective Communication
- Accountability
- Leadership
- Service Excellence
- Teamwork
- Trust
- Customer/Employee Satisfaction
- Safety

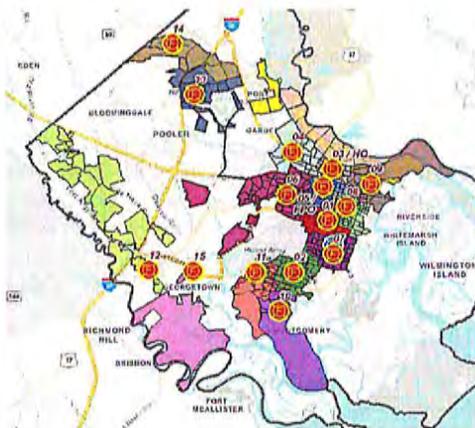
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## SAVANNAH FIRE OVERVIEW

- "All Hazards" Fire Department
  - Fire
  - Hazardous Materials
  - Technical Rescue
  - Marine Firefighting
  - Water Rescue/Dive
  - Industrial Firefighting
  - EMS
  
- 338 uniformed and civilian employees
  - 320 Sworn Firefighters
  - 18 Civilian

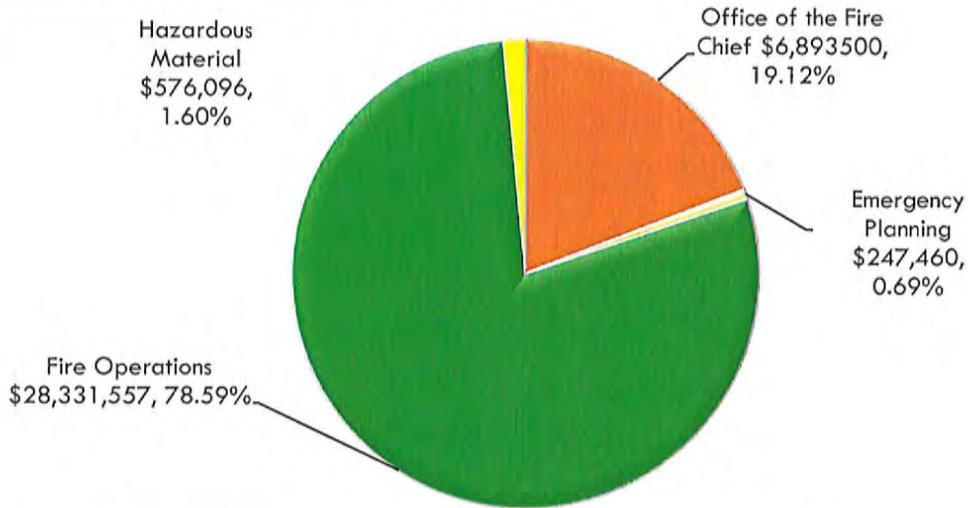


## SAVANNAH FIRE OVERVIEW



- 15 fire stations (108 square miles)
  - 15 Engine Companies
  - 5 Truck Companies
  - 2 Heavy Rescues
  - 3 Battalions
  
- Training Center
- Service Support Center – Station 9
- Over 7,500 calls for service annually
  - Significant Increase (237%) in 2021 due to EMS expansion

## SFD 2022 BUDGET ALLOCATIONS



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## SFD Accomplishments

Public Safety Wage increase

Purchase of second set of PPE

No fire related deaths in the past three years

First Female African-American promoted to Fire Engineer

Increased the cancer initiative screenings to include CT scans for fire personnel

The City earned the National Weather Service's Storm Ready designation

NASBLA Re-accreditation for 2022

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## SFD Accomplishments

- 97 Instances of CPR initiation – 12 Lives saved via CPR
- National average for CPR survivability is 12 %. SFD has a 13% survivability average. May survivability average was 33%.
- 96 Narcan doses administered
- 1 of only 2 departments certified in ICISF and registered as a deployable "Active" team in the entire state.
- Creation of a Peer Resource Website for SFP Personnel needing support
- 294 Inspections – 189 Life Safety Checks
- Collaborated with UF and GSU to clearly describe injury mechanisms and evaluate healthcare professionals' integration to reduce time lost to injuries



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## SAVANNAH FIRE – STRUCTURE FIRES

City of Savannah Aldermanic District  
Structure Fire Calls 2019-2022

	District 1	District 2	District 3	District 4	District 5	District 6
2019	32	119	46	62	51	43
2020	35	97	46	43	48	31
2021	44	92	44	50	54	26
2022	31	91	36	32	31	36

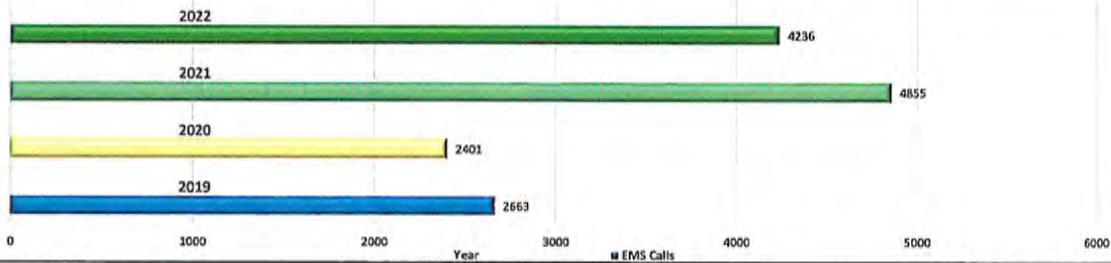
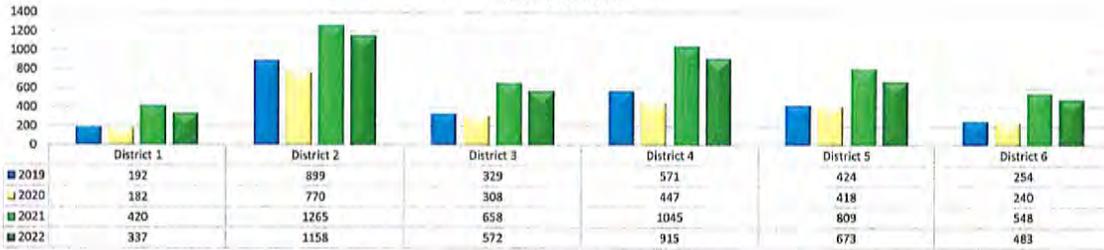


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# SAVANNAH FIRE – EMS EXPANSION

City of Savannah Aldermanic District  
EMS Calls 2019-2022

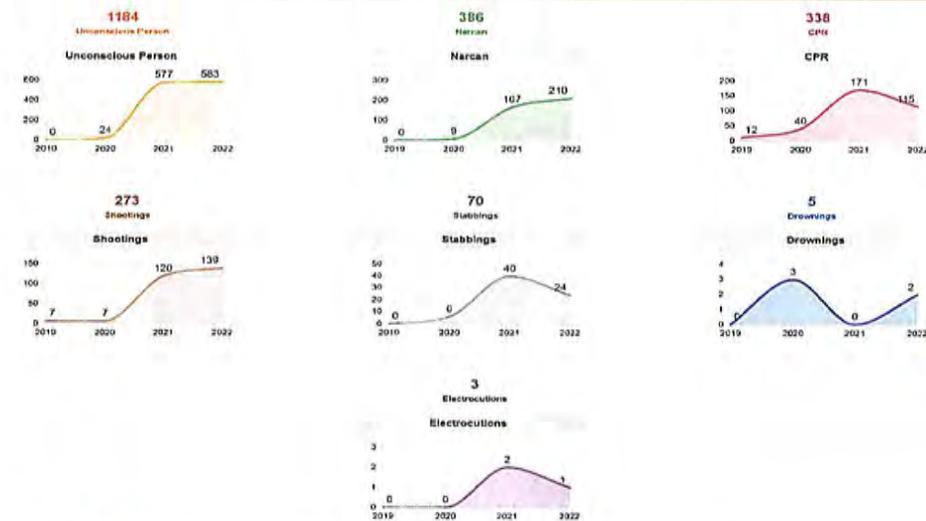


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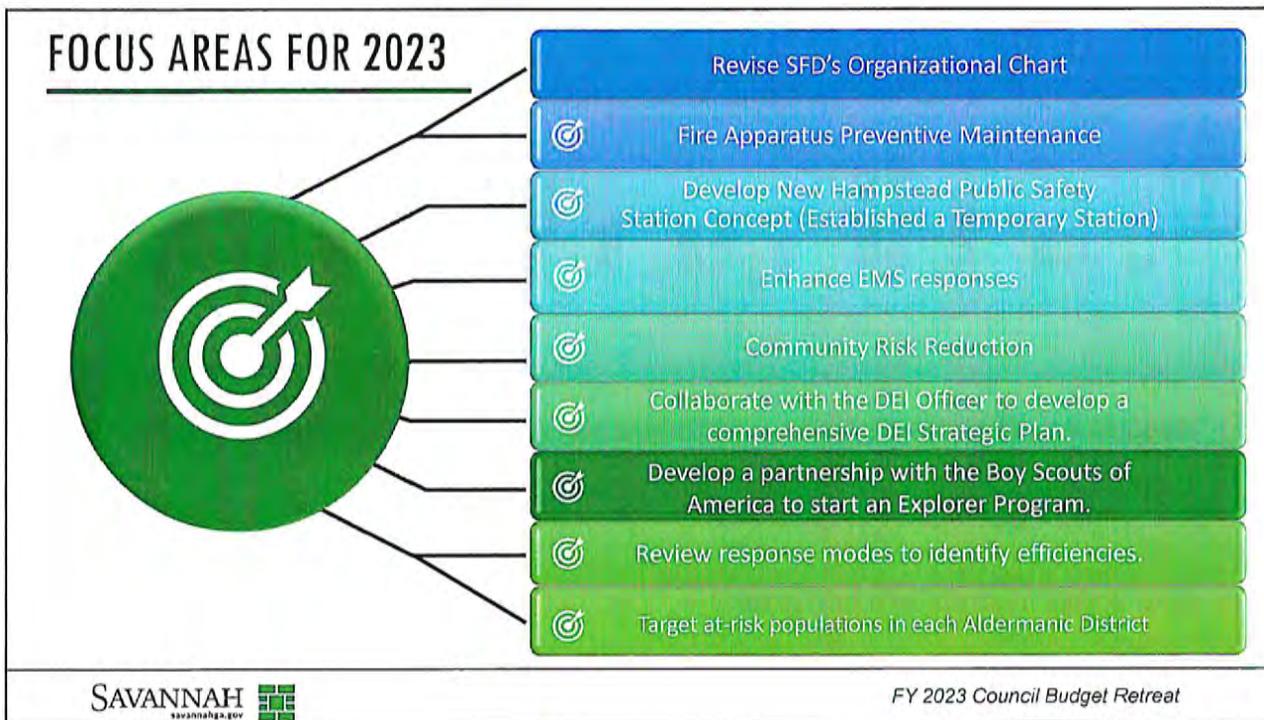
# SAVANNAH FIRE – CRITICAL CALL BREAKDOWN

Critical Call Info

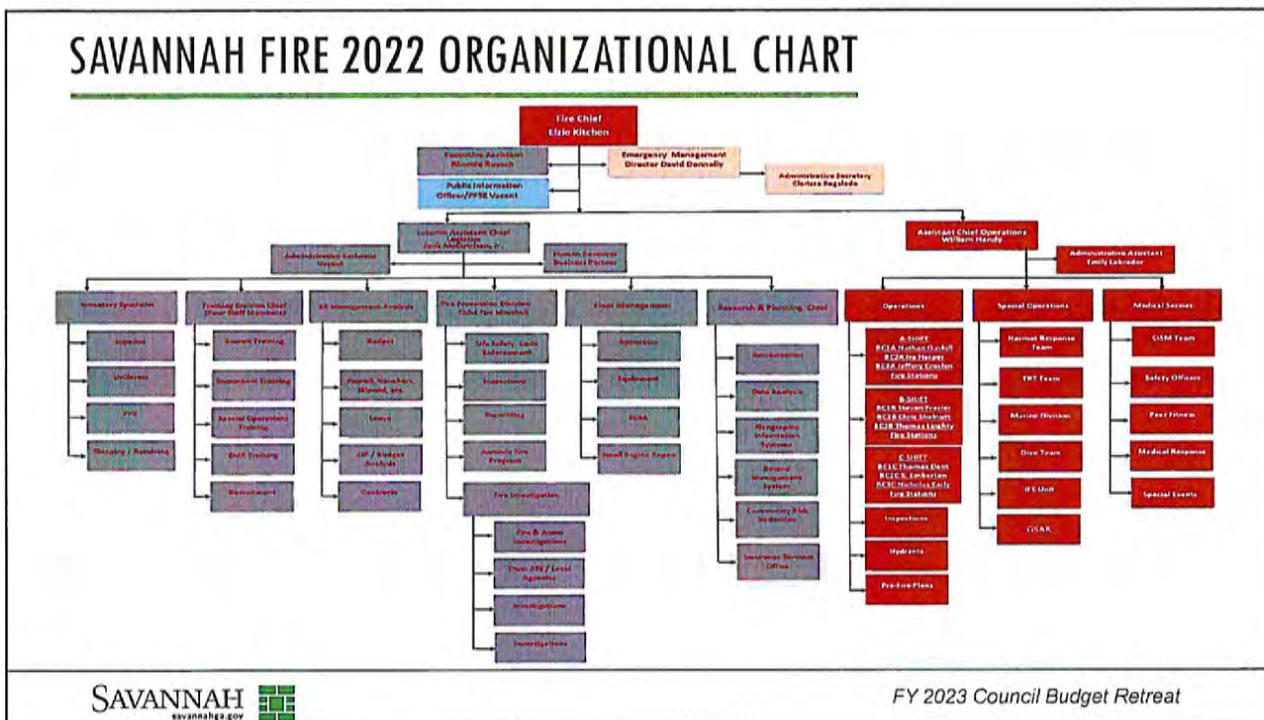


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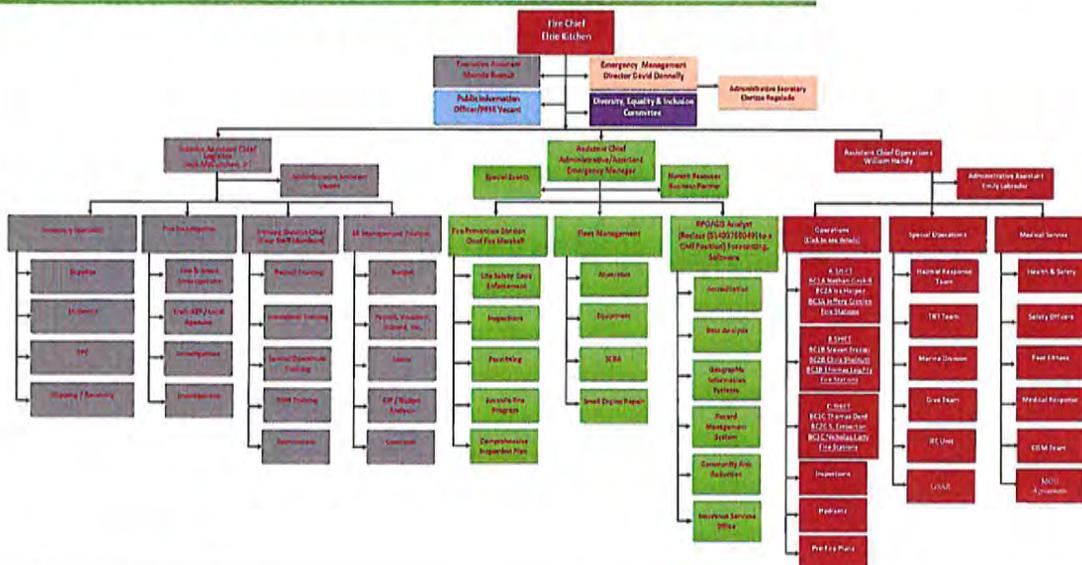


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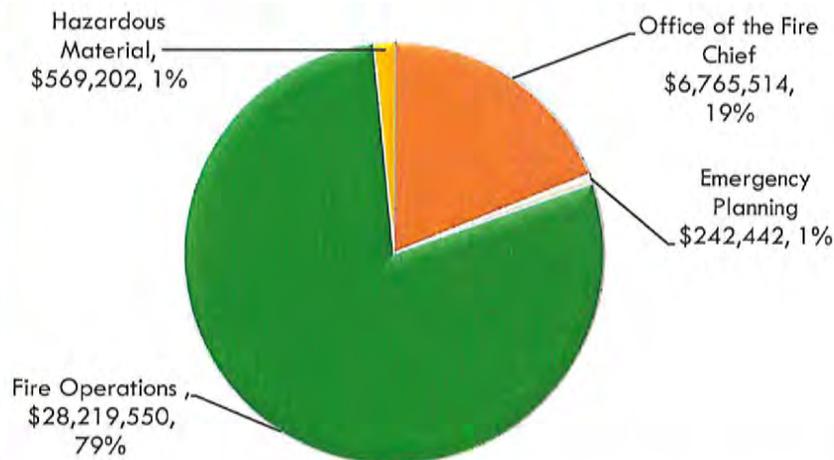
# SAVANNAH FIRE – 2023 ORGANIZATIONAL CHART



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# SFD 2023 BUDGET REQUEST

- Requested \$73,334 for medical supplies
- Requested \$159,731 for personnel training
- Challenges – still developing the service and collecting data to develop trends/inflation of supply cost

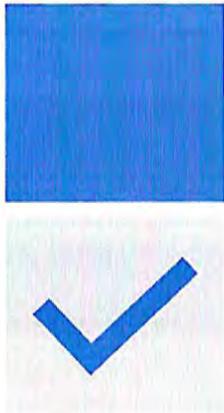


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# CITY COUNCIL BUDGET WORKSHOP

FY22-23 BUDGET  
November 14, 2022  
Interim Chief Lenny B. Gunther



## SIP Building Progress

- ❑ Projected move-in December 2022
- ❑ Furniture delivery date November 21, 2022

City of Savannah / Police/ A Safe Savannah

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## Savannah Impact Program

**Objectives:**

- Establish guidelines concerning prolific offender outcomes with case management data entry to track follow up visits, program performance, and measurable outcomes.
- Conduct accountability checks within City of Savannah while focusing on high crime areas daily.
- Conduct monthly warrant sweeps as well as absconder searches when needed.
- Identify violent prolific offenders and at-risk offenders with the propensity of violence.
- Identify at-risk youth that have the propensity to become violent offenders and commit violent crimes.
- Assist community supervision agencies with accountability enforcement by means of case management and compliance checks.

SIP 2022 Workload Measures	
-Follow-up/visits (school/home)	153
-Warrants Served	24
-Identified At-Risk Offenders (DCS Highs)	514
-Identified Youth Offenders	44
-Accountability/Compliance Checks	292

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## Police Athletic and Activities League

City of Savannah / Police / A Safe Savannah

For the PAAL 2022 Sports and Activities League, 258 youth were enrolled to participate in various sporting events.

**Basketball Season:**

- The PAAL 10U boys' basketball team undefeated and "division champion."
  - Recognized by City Council for their achievements.

**Baseball Season:**

- PAAL 10U boys' baseball team 2nd in their division and runner-up league championship.
- PAAL 8U boys' baseball team finished fourth in their division.
- PAAL 6U boys undefeated and 6U division champion.
- A total of 42 youth participated.

**Football Season:**

- A total of 75 youth participated in football practices and games.

**Cheerleaders:**

- PAAL girls Cheerleader/Dance Team had 29 participants, age groups 5-12.

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## Camera System Upgrades

- Goal achieved
  - ❑ The **32** additional FLOCK camera expansion was completed in October.
  - ❑ The City of Savannah and Savannah Police Department have a total of **56** FLOCK cameras.
  - ❑ FLOCKS cameras are distributed City- wide






City of Savannah / Police/ A Safe Savannah

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## Body Worn Camera Upgrade




City of Savannah / Police/ A Safe Savannah

- ❑ December FY22 is the projected deployment date for upgraded services.
- ❑ Services include
  - ✓ Receiving alerts
  - ✓ Viewing live footage
  - ✓ Tracking via GPS
  - ✓ Holster activation
- ❑ New features enhance situational awareness, improve transparency, provide real time use of force notifications, and improve officer safety.

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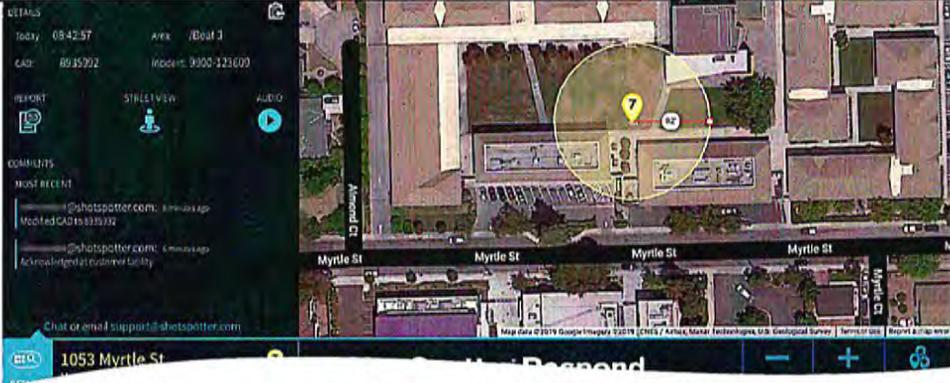
## Video Analysis




City of Savannah / Police/ A Safe Savannah

- December FY22 is projected deployment date for the Brief Cam system.
- Fully functioning and officer training January FY23.
- Benefits
  - Reduces video analysis timeline.
  - Summarizes hours of video in minutes, footage put into searchable files.

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## ShotSpotter Expansion

- December FY22 is projected completion date.
- This expansion is city-wide, covers all aldermanic districts.
- An additional 4.5 miles added for a total of 9 miles of coverage.
- **Benefits:**
  - ❑ Only 14% of shots fired are called into 911. ShotSpotter allows officers to know when and where shots are fired, giving officers the ability to locate scenes and render aid to victims when no calls are received.
  - ❑ Sensors are connected wirelessly to ShotSpotter's centralized, cloud-based application to reliably detect and accurately triangulate (locate) gunshots..
  - ❑ Acoustic sensor captures the precise time and location creating response efficiencies.

 City of Savannah / Police / A Safe Savannah

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## School Zone Cameras

- School Zone warning tickets issued beginning October 5, 2022
  - ✓ Garrison School of the Arts
  - ✓ Largo-Tibet Elementary
  - ✓ Myers Middle School (the zone on Tibet Avenue and the zone on 52nd Street)
  - ✓ Savannah Classical Academy
  - ✓ Savannah High
  - ✓ Shuman Elementary
  - ✓ Susie King Taylor Community School
  - ✓ White Bluff Elementary
  - ✓ Windsor Forest Elementary
- School Zone Enforcement tickets issued beginning November 4, 2022



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## Patrol Vehicles

- ❖ Purchase of 106 vehicles allows the Savannah Police Department to fulfill its public safety mission and meet future staffing demands.
- ❖ Honors terms and conditions of take-home policy promised new officers upon being sworn in.
- ❖ The additional vehicles enhance SPD's proactive and positive presence within neighborhoods and crime prone areas.

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## Upgrading SPD Interview Rooms

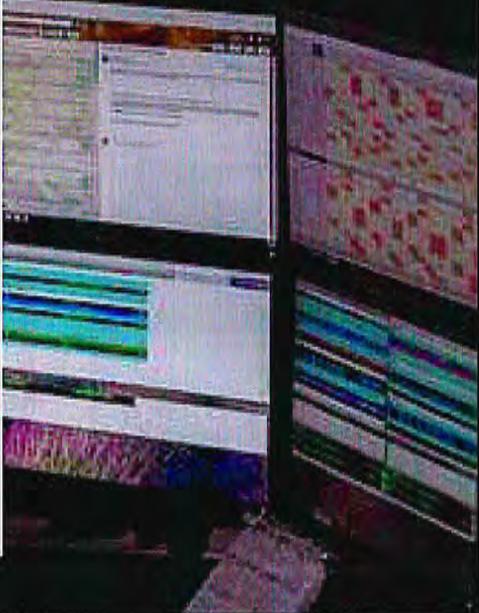
Projected Completion is 3<sup>rd</sup> Quarter FY23

- This project advances the digital casefile concept.
- Reduces reliance on paper.
- Easing sharing with the District Attorney's Office.
- Permits auditing.
- Pending receipt of AXON hardware.
- COS deliverables are in place or ready for deployment.

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## Countywide Dispatch & Records Management System Improvement

- Computer Aided Dispatch System (CAD) currently in development phase.
  - Working on Integration setup and testing
- RMS pending further progress with CAD
  - RMS data configuration phase has begun
- Working with Emergency Medical Dispatch Solutions on the initial phases.
- **Completed Training Phase**
  - Emergency Medical Dispatch
  - Emergency Police Dispatch
  - Emergency Fire Dispatch
- **Benefits:**
  - Prioritize and record incident calls
  - Identify the status and location of Responders
  - Effective dispatch Responders



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**CHANGE STARTS HERE**

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## New Salaries

POLICE OFFICER I		
STEP 1	STEP 2	STEP 3
<b>\$50,013</b>	<b>\$51,263</b>	<b>\$52,544</b>
<ul style="list-style-type: none"> <li>■ 1 YR of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>	<ul style="list-style-type: none"> <li>■ 2 YRS of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>	<ul style="list-style-type: none"> <li>■ 3 YR of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>
POLICE OFFICER II		
STEP 4	STEP 5	STEP 6
<b>\$53,858</b>	<b>\$55,204</b>	<b>\$56,585</b>
<ul style="list-style-type: none"> <li>■ 4 YR of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>	<ul style="list-style-type: none"> <li>■ 5 YRS of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>	<ul style="list-style-type: none"> <li>■ 6 YR of LEO Experience</li> <li>+</li> <li>■ GA P.O.S.T. Certified or EOT completion</li> </ul>



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## New Hire Bonus

**NEW HIRE SIGN-ON BONUS** Now available to all new Police Officer Trainees with no previous law enforcement experience hired after July 31<sup>st</sup>, 2022.

\$5,000

**New Hire Sign-On Bonus schedule**

- \$1,000 @ time of hire
- \$1,000 @ after Patrol Officer Training phase
- \$1,000 @ 1st year anniversary
- \$2,000 @ 2nd year anniversary

\$7,500 total



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## New Initiatives

**Salary ranges for Police Corporal, Sergeant and Lieutenant have increased**

- The starting annual salary for the rank of Corporal has increased from **\$56,280** to **\$62,422**
- The starting annual salary for the rank of Sergeant has increased from **\$67,335** to **\$74,156**
- The starting annual salary for the rank of Lieutenant has increased from **\$80,400** to **\$85,947**

**Lateral Entry Sign-On Bonus schedule**

- **\$1,000** @ time of hire
- **\$1,000** @ after Patrol Officer Training phase
- **\$1,000** @ 1<sup>st</sup> year anniversary
- **\$2,000** @ 2<sup>nd</sup> year anniversary

**Incentives for lateral entry police officer**

- Lateral Entry officers with at least 2 years of LEO experience are eligible for advancement to Corporal rank 1 year after obtaining solo status
- Lateral Entry officers are eligible for a take home vehicle upon gaining solo status. (Pending availability)
- Lateral Entry officers are granted immediate eligibility for off-duty work upon gaining solo status. (\$40.00 an hour at a 4-hour minimum)
- Lateral Entry officers in good standing are eligible for specialized units one year after obtaining solo status



FY 2023 Council Budget Retreat

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# FY23 Highlights



FY 2023 Council Budget Retreat

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# Behavioral Health Unit

- Proposed FY23 Budget \$370,309.86
- Expansion provides 1 BHU Officer at each Precinct.
- Savannah Police Department Officers respond and assist with a licensed clinician to calls and make real time assessments moving individuals into proper services.
- Servicing individuals struggling with mental health and substance abuse.
- Has intercepted and assisted in over 2,000 mental health calls and is currently serving and monitoring 325 individuals.



FY 2023 Council Budget Retreat

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# Executive Leadership Training

Proposed FY23 Budget \$57,422.00

Executive Command will attend training from various accredited programs to improve the overall performance and professionalism within the department.

- ✓ Southern Police Institute
- ✓ Police Executive Research Forum
- ✓ FBI Law Enforcement Executive Development Association
- ✓ Columbus State University Command College
- ✓ Guardian Leadership



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## Sworn and Civilian Training

---

Proposed FY23 Budget \$76,314

Sworn and Civilian personnel will have the opportunity to attend and take training pertinent to their job duties.

- Promotions
- Certifications
- Increase knowledge and performance.

*FY 2023 Council Budget Retreat*

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## SPD Training Range

- Projected FY23 Budget \$151,100
- Savannah Police Department's Training Range requires completion.
- Benefits:
  - Quality training in one session.
  - Increases number of training opportunities.
  - Allows for indoor and outdoor training opportunity.

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# Penlink

Projected FY23 Budget \$104,955

- Increase Officer effectiveness and efficiency with investigations, extracts, analyzes, and sorts data for interpretation.
- Acquiring will reduce the time to sort through mounds of data retrieved from a cellphone.
  - ✓ Map data for a site location.
  - ✓ Reduction of time in evidence processing.



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**Back to Basics**

99

Focus on **working together** to get **“Back to the Basics”**



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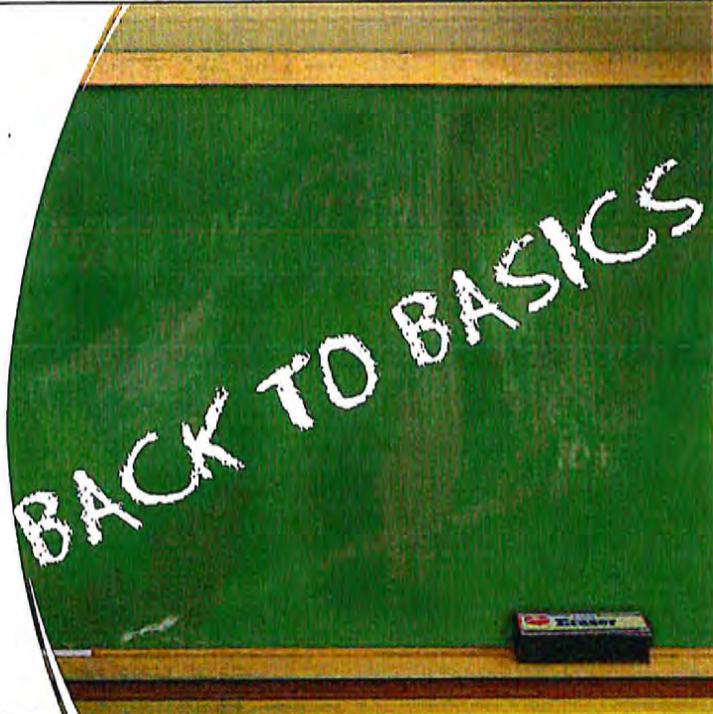
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## AIM OF BACK TO BASICS

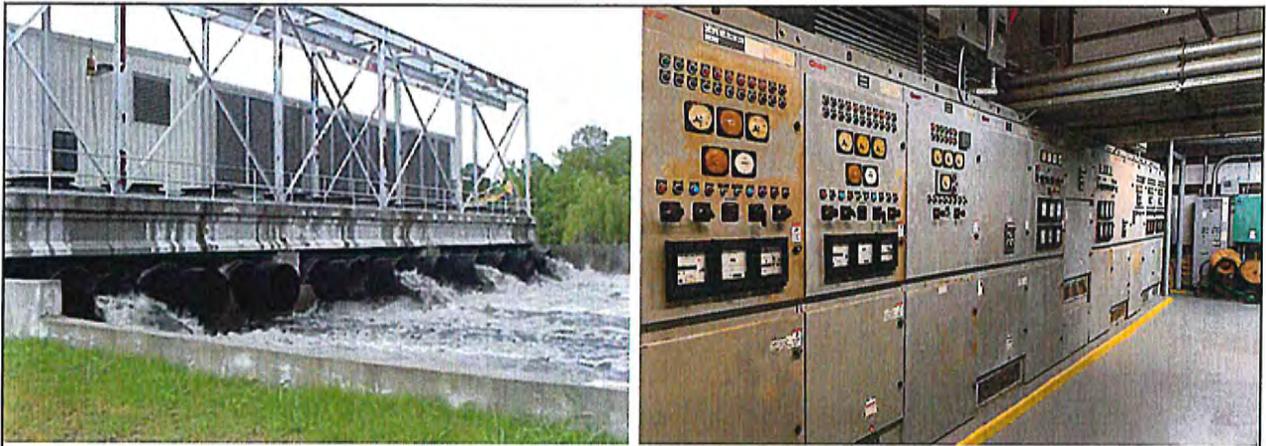
- Serve our communities better by provision of basic services **✓ Reliable** communities
- Striving to be **✓ Equitable**, responsive, and accountable government
- Ensure improved **✓ On-time** performance of local government **✓ Responsive**
- Recognize & reward good performance by City Staff

## Overview a Look Back FY22

- Stormwater Modernization
- Up-Sizing Sanitation Services
- Lane Maintenance
- Water Meter Modernization



BACK TO BASICS



Investing in Drainage Canals and Modernizing our Drainage Stations \$7M



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Investing in Lane Maintenance  
Additional \$600K

- Greenscapes
- Open Canal and Ditch Mowing – 125 Miles/4 Month Cycle
- Street Rights of Way Mowing – 410 Miles/3 Week Cycle
- City Owned Vacant Lot Mowing – 486 Lots/3 Week Cycle

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## 2022 Budget Recommendation

1

**OPTION 1 - Fully fund Curbside Recycling, Residential Refuse, Heavy Special-Order Collection, and Litter Collection Services along major corridors and targeted areas**

- Closes the Service Gap
- Restores Quality of Operations
- Adds 29 Full Time Equivalent Employees
  - 4 New Recycling Teams
  - 3 New Litter Abatement Teams
  - 2 New Heavy Special Service Teams
- Responds to Employee Concerns and Increases Morale through equitable distribution of workload and additional vehicles and equipment



### Sanitation Investments

- 29 Positions
- 3 New Litter Abatement Teams
- 2 New Heavy Special Service Teams



*FY 2023 Council Budget Retreat*

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IN WITH THE NEW!

# 75,000 +

New Digital Water Meters  
Installed for Our Customers





More Precise  
Billing Methods



FREE Smartphone App



Real Time Updates  
for Water Leaks

106

4

## Looking Forward to FY23

- **Consistency** and **closing gaps** in our Services (Grounds Maintenance)
- **Proactive** approaches and **addressing backlog** (Sidewalk Repairs)
- **Telling our story**



## Transportation – Safe Streets for All

*Stephen Henry*

*Senior Director, Transportation Services Department*

# Transportation Services



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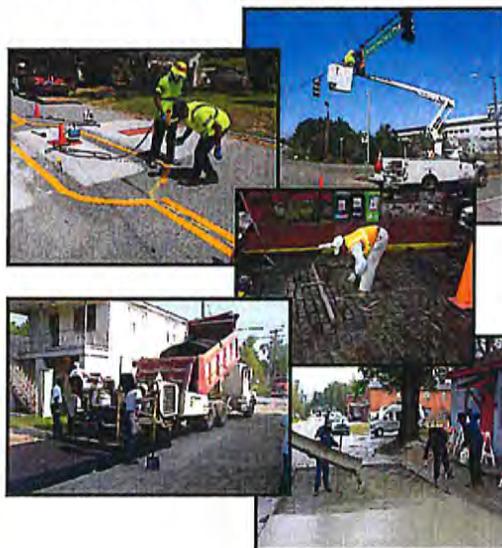
**Mission/Role:** To provide a variety of transportation, mobility, and safety functions throughout the City to promote livability and accessibility. The department is committed to maintaining the safest and most efficient, cost-effective and sustainable roadways, walkways and bikeways for our community.



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## Existing Infrastructure

-  **270 Traffic Signals**  
- 500+ annual repairs
-  **100+ Traffic Beacons (includes School Zone)**
-  **26,000 Traffic Signs**  
7,000+ annual repairs
-  **2,000 Street Lights**  
- 100+ annual repairs
-  **4,000+ Intersections**
-  **700 Miles of City Streets**  
- 3,000 potholes patched annually
-  **400 Miles of Sidewalks**  
- 400+ annual repairs



## Proactive vs. Reactive

Part-time tasks turn into full-time responsibilities

- ORR, Claims, depositions, and petitions are received weekly
- Traffic Permitting – 2,000 permits per year
- Hurricane and Storm Response
- Traffic management for arena events
- Street Light management, City-owned & private
- Special Projects – ped beacons, radar signs, pilot projects
- Special Events – Department’s role in St. Pats/July4th/Films
- Development Impacts / Contract Management / Project Management
- 311 Requests – Traffic = 100+/month & Street Maintenance = 135/month
- Film & Tourism Permits – 273 permits in 2021 & a projected 500 permits in 2022
- Traffic Calming – 56 requests received in 2019 & '20; 82 requests received in 2021 & 90+ projected traffic calming requests for 2022 (60% increase over 2019-20)
- Vision Zero initiative



With the increasing demands on the department and little change in staffing levels over the last 12 years, combined with growing/aging infrastructure, the department has frequently been REACTIVE.

## Proactive vs. Reactive

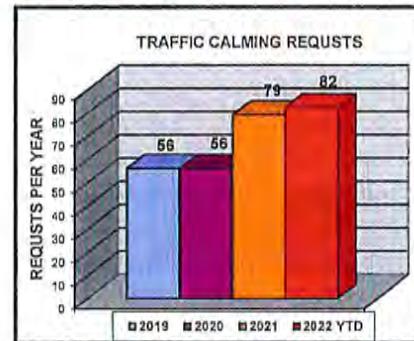
New FTEs & additional funding will help move Transportation Services into the "PROACTIVE" ZONE

- Acquiring and filling new positions will ease demand on overextended staff.
- Additional funding (\$500,000) in operating budget for Street Maintenance will assist in addressing the backlog of sidewalk repairs.
- Salary adjustments for Traffic Signal Technicians and CDL drivers will help retain existing staff and improve ability to fill longtime vacant positions.



## Traffic Calming 2022 and beyond

- Traffic calming requests increased by 41% in 2021. Staffing and available resources could not keep up with the demand which created a back-log of requests.
- Staff prioritized expediting requests by:
  - Collaborated with the Fire Department regarding the traffic table design to mitigate emergency response impacts
  - Contracted out data collection in addition to in-house counts
  - Used local engineering firm to provide traffic calming designs for approved projects
  - Purchased 10 new temporary traffic tables
  - Used a local contractor to install and remove temporary traffic tables
- From July through October 2022, 15 traffic tables have been installed:
  - 3 permanent tables and 12 temporary tables
- During the first quarter of 2023, temporary tables will be replaced with permanent table for sites have received resident support and the temporary tables will be installed at next approved streets.
- Additional funding has been provided for design of a Roundabout for at Windsor Road & Largo Drive.
- With the approved FTEs, expectations are to have a quarterly rotation of removal and reinstallation of temporary tables at approved sites.



## North Fernwood Drive, Fernwood to Country (3 traffic tables)

The installation of 3 permanent traffic tables was completed on July 8<sup>th</sup>, 2022



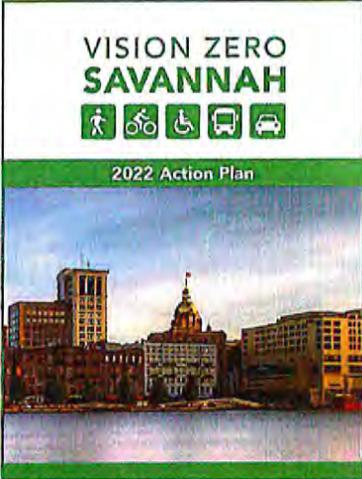
## 12 Temporary Traffic Tables

- D5 - Monterey Avenue, Lanier to Fairfax – Installation of 2 temp tables completed 9/7/22
- D5 - Garey Avenue, Mildred to Dillon – Installation of 2 tables completed 9/12/22
- D3 - E. 43rd Street, Skidaway to Downing – Installation of 3 tables completed 9/15/22
- D1 - Burroughs Street, Anderson to 37th – Installation of 3 tables completed 10/5/22
- D4 - E. 52nd Street, Bull to Habersham – Installation of 1 table completed on 10/18/22
- D4 - E. 52nd St., Abercorn to Habersham – Installation of 1 table completed on 10/19/22



# Safe Streets for All AKA Vision Zero

- Council approved Vision Zero Resolution on February 24, 2022
- A Vision Zero Action Plan was developed over the summer
- Newly approved positions will provide needed support for not only updating the action plan but will assist with annual activities, including the following:
  - Annual development of Top 20 Crash Locations
  - Review and target high crash locations for in-depth analysis and develop plans for implementation of available engineering solutions to address safety and operational improvements
  - Updating the City Radar Permit to lower speed limits on local/residential streets
  - Update and maintain Savannah’s High Injury Network Map



2 of the new FTEs in 2023 will provide direct support to Vision Zero initiatives



FY 2023 Council Budget Retreat

# US Dept. of Transportation Safe Streets & Roads for All (SS4A)

- Funds for the fiscal year (FY) 2022 SS4A grant program will be awarded on a competitive basis to support planning, infrastructure, behavioral, and operational initiatives to prevent death and serious injury on roads and streets involving all roadway users, including pedestrians; bicyclists; public transportation, personal conveyance, and micro-mobility users; motorists; and commercial vehicle operators.
- Savannah submitted grant application on September 14, 2022
- Award Notice is anticipated by January 2023
- Funds Available 12 months post announcement, anticipated Jan 2024
- Projects to be completed within 5 years
- Aggregate Projects Costs:
  - US DOT - \$18,619,827 (80%)
  - City Match - \$4,656,957 (20%)
  - Total Costs - \$23,274,784



FY 2023 Council Budget Retreat

## City of Savannah Proposed SS4A Projects to further Vision Zero Action Plan

### Tide-to-Town – Core Route design & Middleground Rd segment design, NEPA and construction

- Urban trail system promotes quality of life, community health, economic vitality, and resilience
- 30+ miles of continuous transportation system, connecting 30 schools, 3 major hospitals, 62 neighborhoods, and several economic centers
- Combination of off-road shared-use paths and barrier-separated on street bike lane
- Utilize existing rights-of-way where viable to reduce implementation costs
- Off-road sections of the trail will be 10 – 12 feet wide bidirectional concrete (with potential for about 2-4' of rubberized track for running/walking in off-road applications)
- On-street sections, minimum of 8' protected bike lane, typically on existing street surface or elevated concrete.
- All trails will be compliant with the American with Disabilities Act (ADA)



### 37<sup>th</sup> Street Safety Improvements

- Install left turn bays along 37<sup>th</sup> St. at MLK Blvd. and Montgomery St., widen 37<sup>th</sup> St. approximately eight feet between the two intersections to provide an 11-foot left turn bay and two 11-foot through lanes at the intersections
- Install left turn bays on 37<sup>th</sup> St. at Bull St., widen to provide an 11-foot left turn lane and two 11-foot through lanes at the intersection
- Provide system-wide signal system improvements and pedestrian facility upgrades.
- Provide protected only left turn phasing along 37<sup>th</sup> St. at the modified intersections.
- Prohibit on-street parking adjacent to intersections
- Delineate on-street parking areas; Improve roadway markings

## Park and Tree Department

*2023 – Back to Basics*

## Park and Tree - 2023 Back to Basics

### Proposal To Address Gaps And Improve City Services:

1. Recreational Field Maintenance
2. Park and Tree Department Structure
3. Cemeteries Division Operations And Alignment



## Park and Tree - 2023 Back to Basics

### Proposal To Address Gaps And Improve City Services:

1. Recreational Field Maintenance
2. Park and Tree Department Structure
3. Cemeteries Division Operations And Alignment



## Park and Tree - 2023 Back to Basics

### Combining Responsibilities and Resources:

- Concerns With Inconsistencies in Greenspace Management
- Closing Gaps Created From Previous Reorganization
- Combining Similar Operations
- Identifying Efficiencies
- Accountability



## Park and Tree - 2023 Back to Basics

### Parks Division Responsibilities

- Grounds Maintenance/Irrigation
- Athletic Field Mowing
- Trash and Litter



### Recreation Division Responsibilities

- Recreation Infrastructure
- Infield Preparation
- Striping Fields



## Park and Tree - 2023 Back to Basics

### Proposal To Address Gaps And Improve City Services:

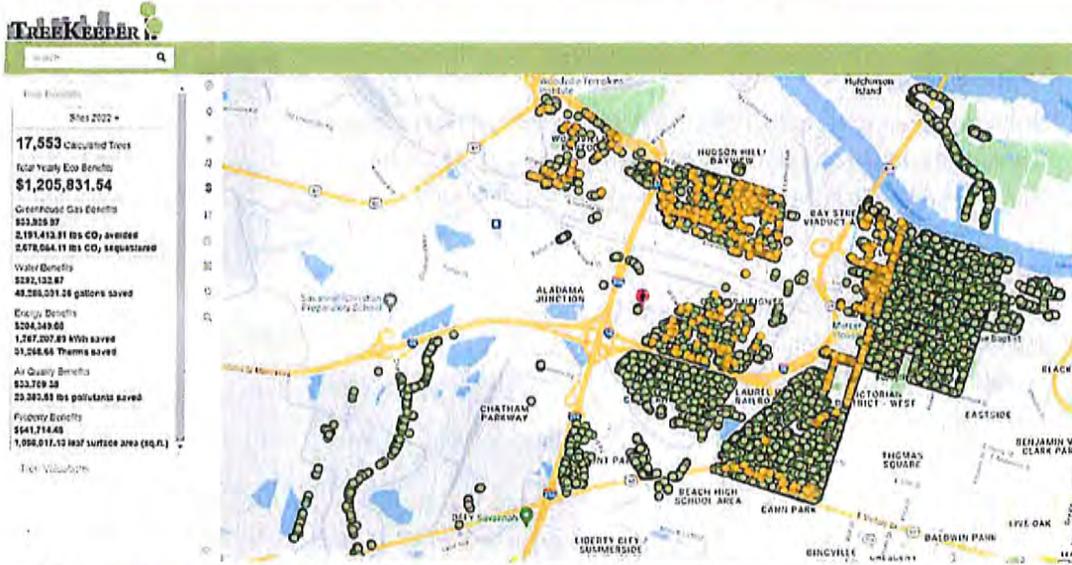
1. Recreational Field Maintenance
2. Park and Tree Department Structure
3. Cemeteries Division Operations And Alignment



## Park and Tree - 2023 Back to Basics



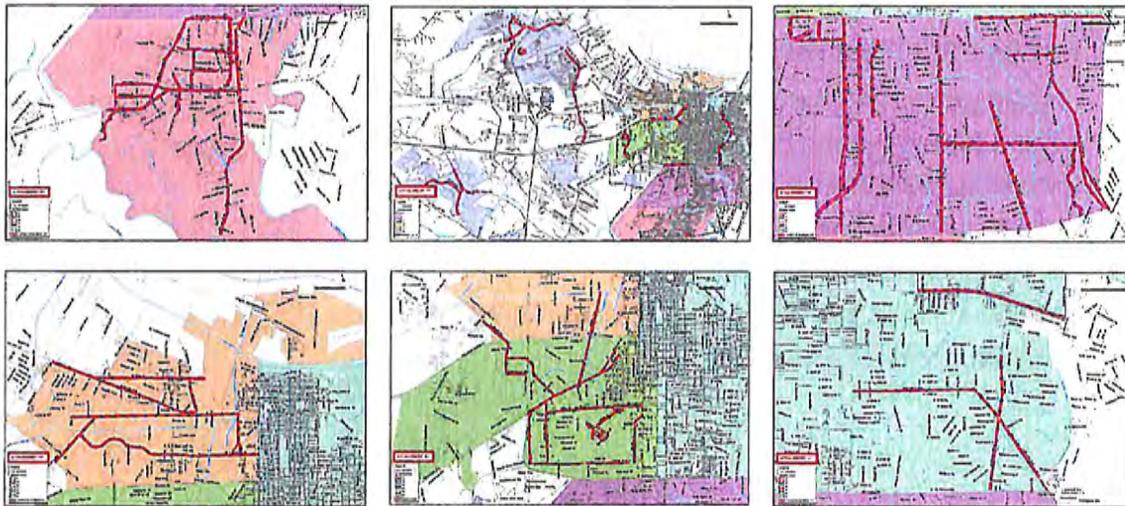
# Park and Tree - 2023 Back to Basics



FY 2023 Council Budget Retreat

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# Park and Tree - 2023 Back to Basics



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## Park and Tree - 2023 Back to Basics

### Past Successes

- Maintained Park Standards Throughout Realignment of Resources
- Eliminated Forestry Backlog - Moving to Proactive Cycle Pruning
- Built ROW Mowing Program Improving Cycles to 2-3 Weeks



### Future Challenges

- Expanded ROW Maintenance Contracts
- Monument Conservation/Restoration
- New Parks - Capital Projects
- Maturing Urban Forest



## Park and Tree - 2023 Back to Basics

### Park and Tree Proposed Restructure

- Enable Staff To Fully Develop and Efficiently Manage Operations
- Align Staff With Current Responsibilities - Accountability
- Increase Litter And Trash Collection Operations
- Increase Efficiency and Uniformity Services
- Plan For Future Growth – Capital Projects
- Manage Programs Uninterrupted
- Reduce Contract Maintenance



## Park and Tree - 2023 Back to Basics

### Proposal To Address Gaps And Improve City Services:

1. Recreational Field Maintenance
2. Park and Tree Department Structure
3. Cemeteries Division Operations And Alignment



## Park and Tree - 2023 Back to Basics

### Cemeteries Division Service Enhancement Proposal

- Expand City Cemetery Maintenance Crews
- Bring All Landscape Maintenance In-House
- Quality Assurance And Accountability
- Eliminate Contract Maintenance
- Improve Level Of Services
- Provide Uniform Care



## Park and Tree - 2023 Back to Basics

**Alignment Of Similar Operations**

- Grounds Maintenance of Mature Trees and Complex Landscapes
- Historic Monument Maintenance and Conservation
- Highly Visited Sites Linked To Tourism Industry
- Spaces of Cultural and Historical Significance
- Historical Department Connection







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## Park and Tree - 2023 Back to Basics

**Current Structure**

**Park and Tree**

Neighborhood Parks

Personnel: 38

Responsibilities:  
Neighborhood Parks  
Recreational Parks  
Community Centers  
Lakes

Total Area: 300 Acres

Historic Parks & Squares

Personnel: 37

Responsibilities:  
Historic Parks  
Historic Squares  
Public Monuments  
Fountains

Total Area: 71 Acres

Urban Forestry

Personnel: 25

Responsibilities:  
Emergency Response  
Hazard Tree Removal  
Tree Maintenance  
Tree Planting

Total Trees: 65,000+

Greenscapes

Personnel: 29

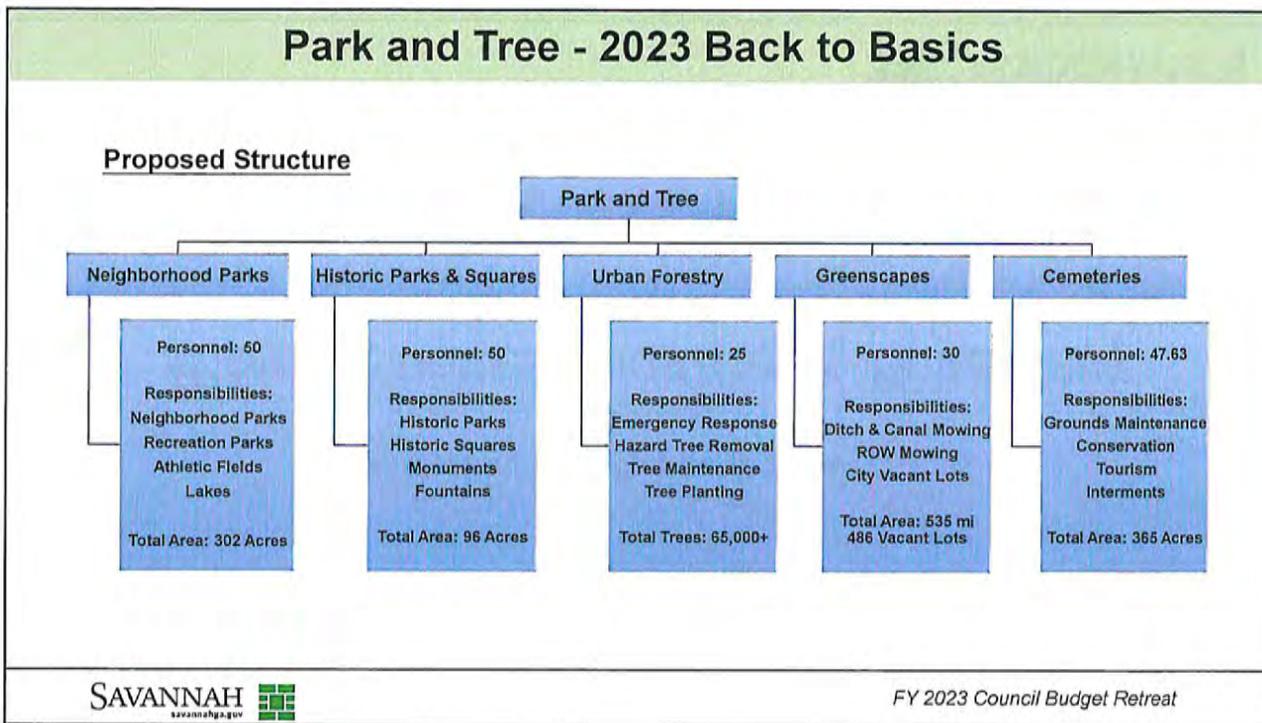
Responsibilities:  
Ditch & Canal Mowing  
Street ROW Mowing  
City Owned Vacant Lots

Total Area: 535 Miles  
486 Vacant Lots



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## Park and Tree - 2023 Back to Basics

**Providing More For Our Citizens**

- Unpredictable Contracts → In-House Accountability
- Traditional Services → Equitable Delivery
- Competing Interests → Joint Ventures
- Decentralized → Consolidated
- Reactive → Proactive







FY 2023 Council Budget Retreat

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# Marketing & Communication Strategy

*Nick Zoller*

*Senior Director, Marketing and Communications*

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## Current Structure

The Office of Marketing & Communications is currently structured to meet the day-to-day public information needs of all City departments while also attempting to take a strategic approach to bigger topics and issues. This structure inherently dampens creativity and "big picture" messaging by creating too many task needs in too little time.

**Marketing & Communications**  
Proposed Organizational Chart



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## Proposed 2023 Structure

### Tactical Communications Team

Develop a tactical team to support the general, day-to-day public information needs of city departments to allow the strategic communications team to focus on the bigger picture.

Staffing will be derived from a combination of existing positions, repurposed positions and new positions.

**Total FTEs would be 8, with 4 new FTEs.**

## Proposed 2023 Structure

### Strategic Communications Team

Transition the current tactical/project-based central communications team to a strategic team focused on creative storytelling and engagement initiatives to better engage the community on high-priority messages, organization-wide goals and council/manager directives.

Staffing derived from repurposed existing staff and the addition of 1 administrative support position to support all of Marketing & Communications.

**Total FTEs will be 7.**



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## Major Outcomes

1. Increases the City’s ability to achieve a **proactive approach** to telling our story.
2. **Unifies all communications** functions and eliminates communications silos.
3. Increases the City’s ability to **tell more stories** and engage our community on more topics.

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# INVESTING IN TEAM SAVANNAH

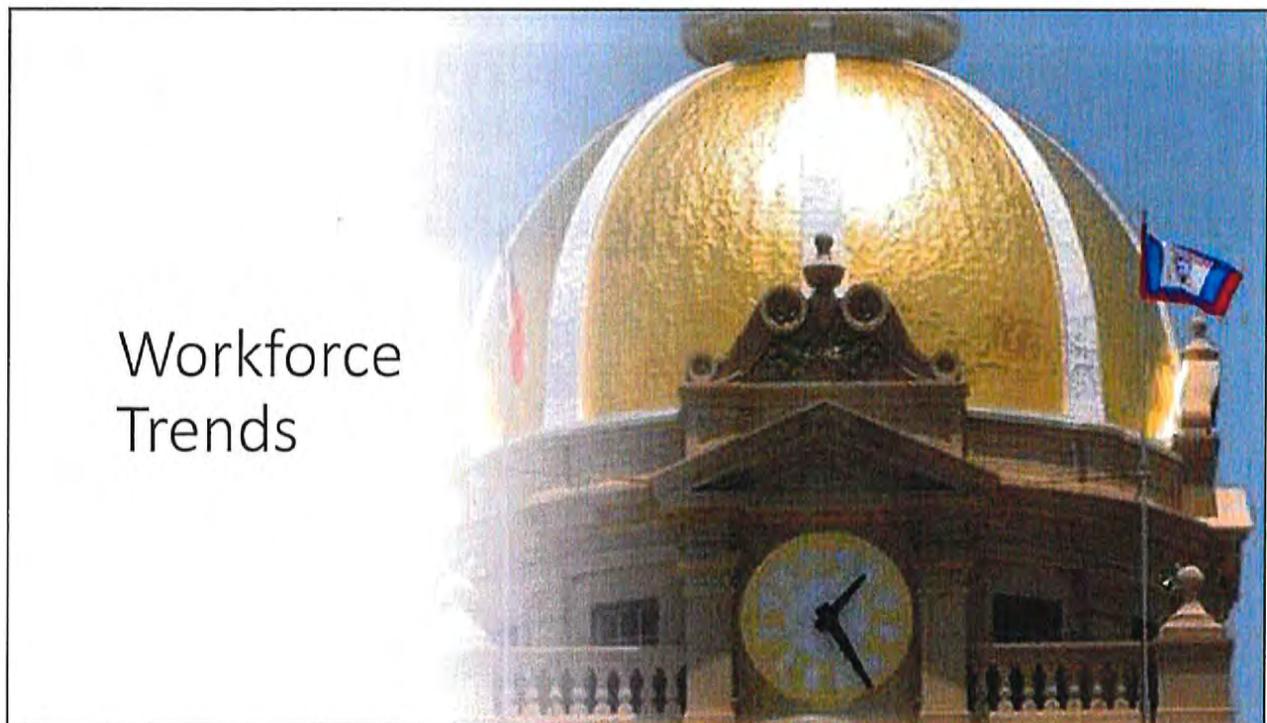
*City Council Budget Workshop*

**FY 22-23 BUDGET**

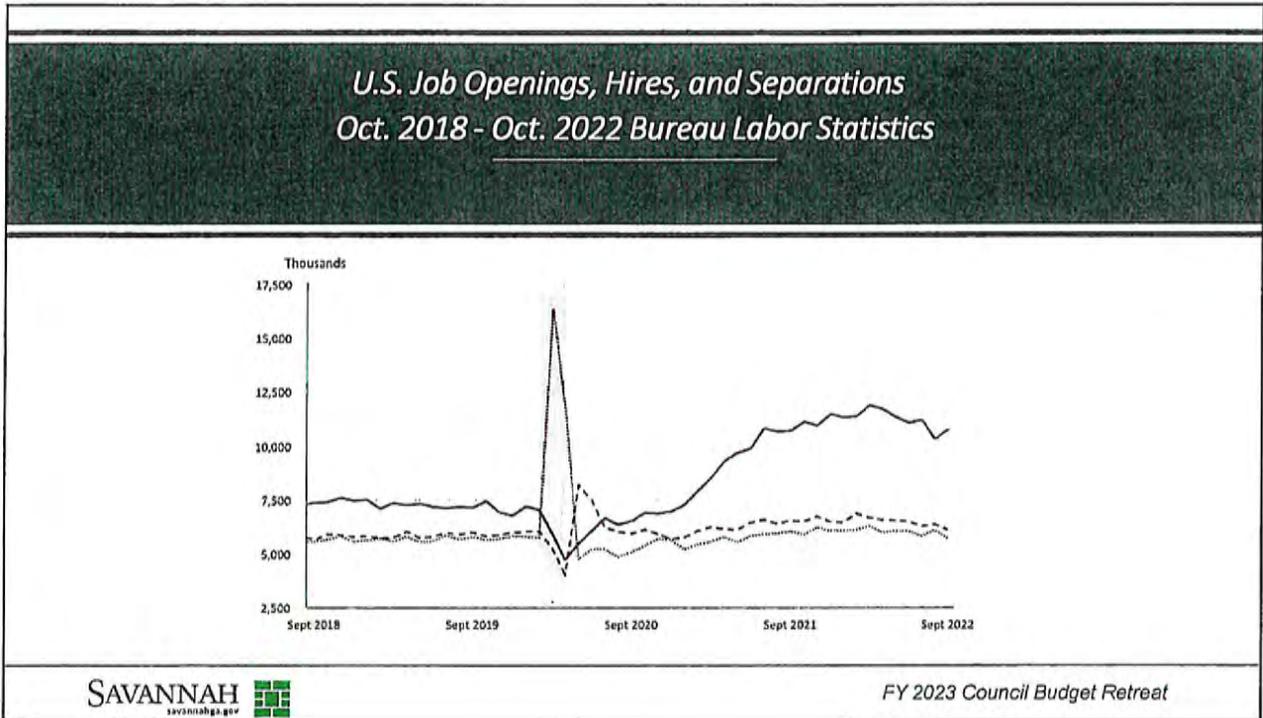
November 14, 2022

Jeffery Grant, HR Director

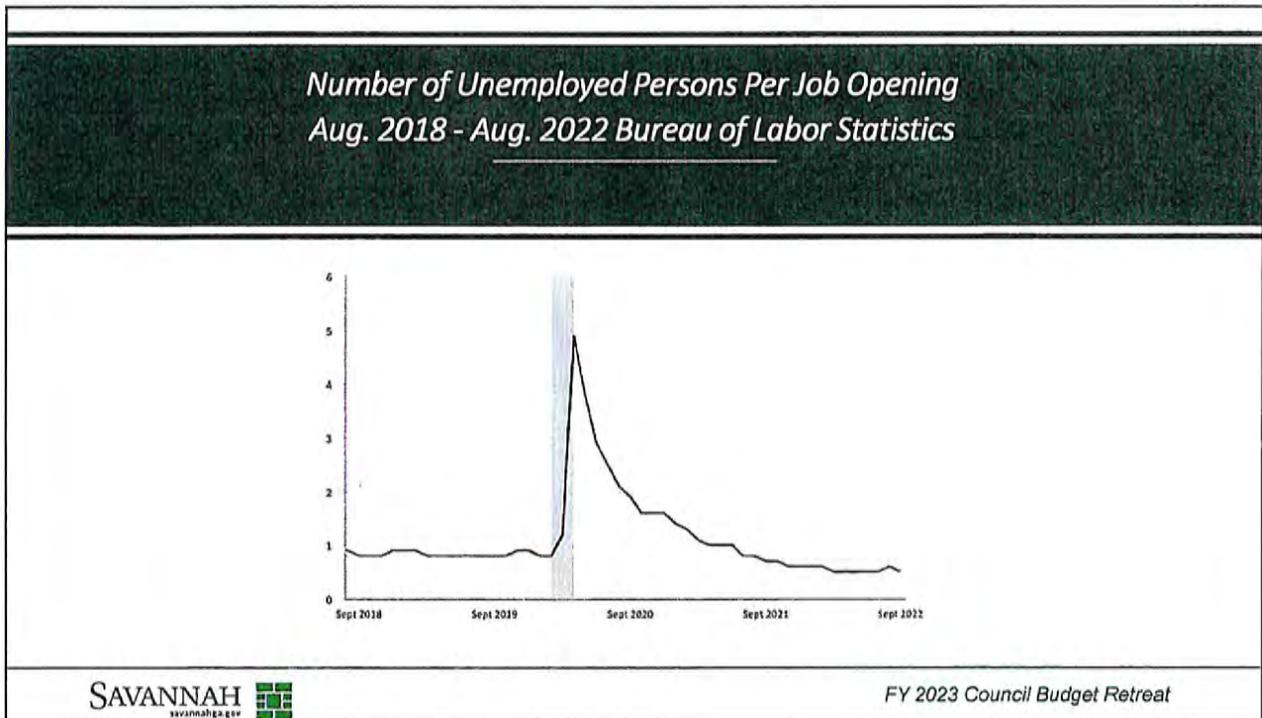
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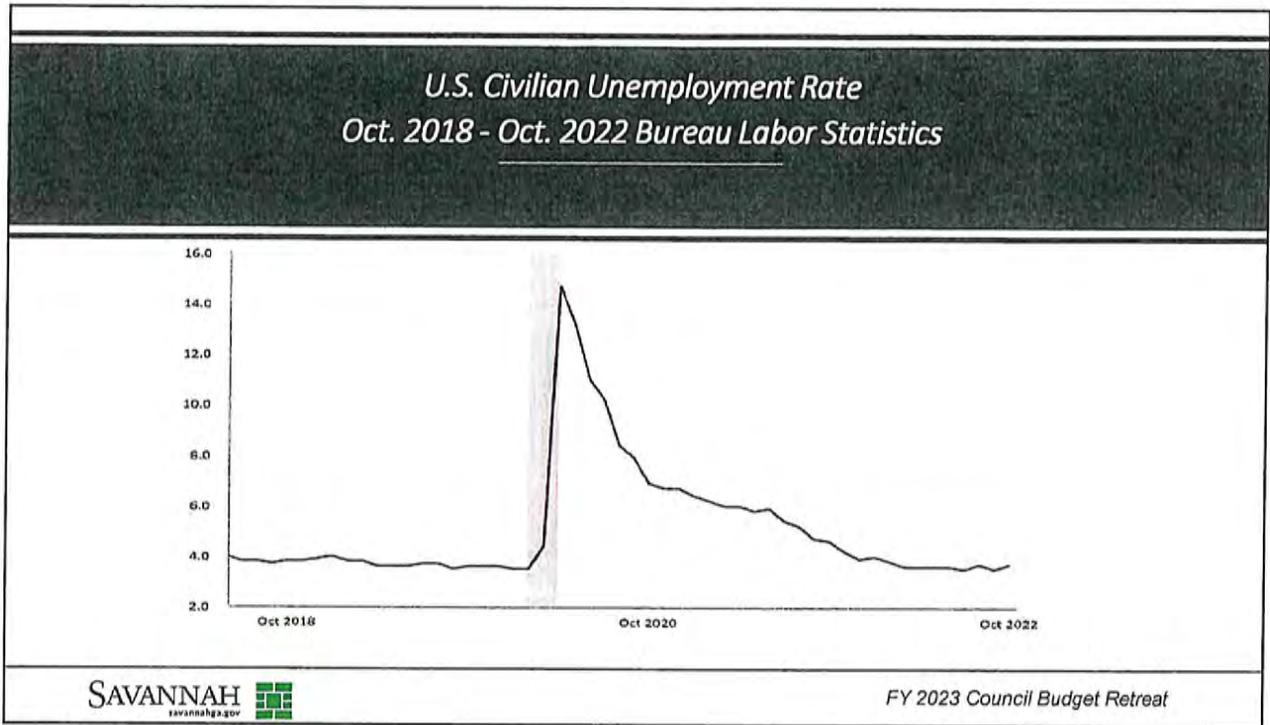
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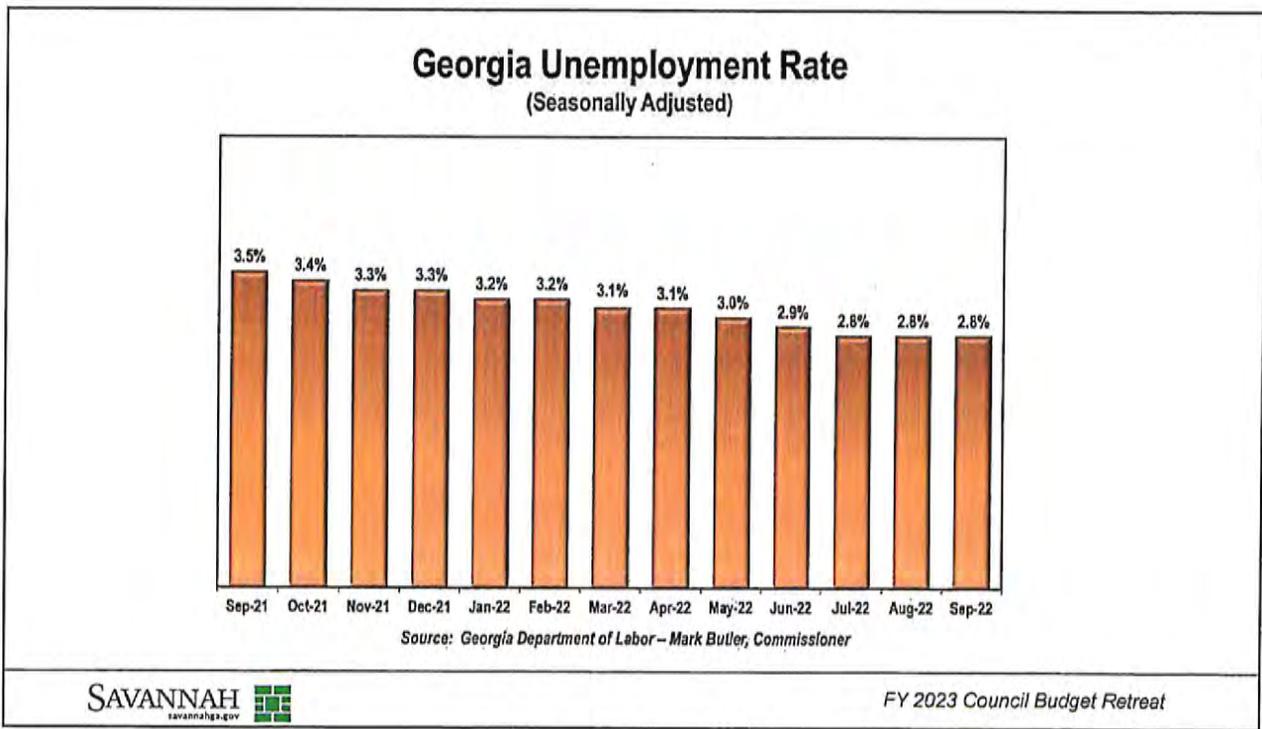
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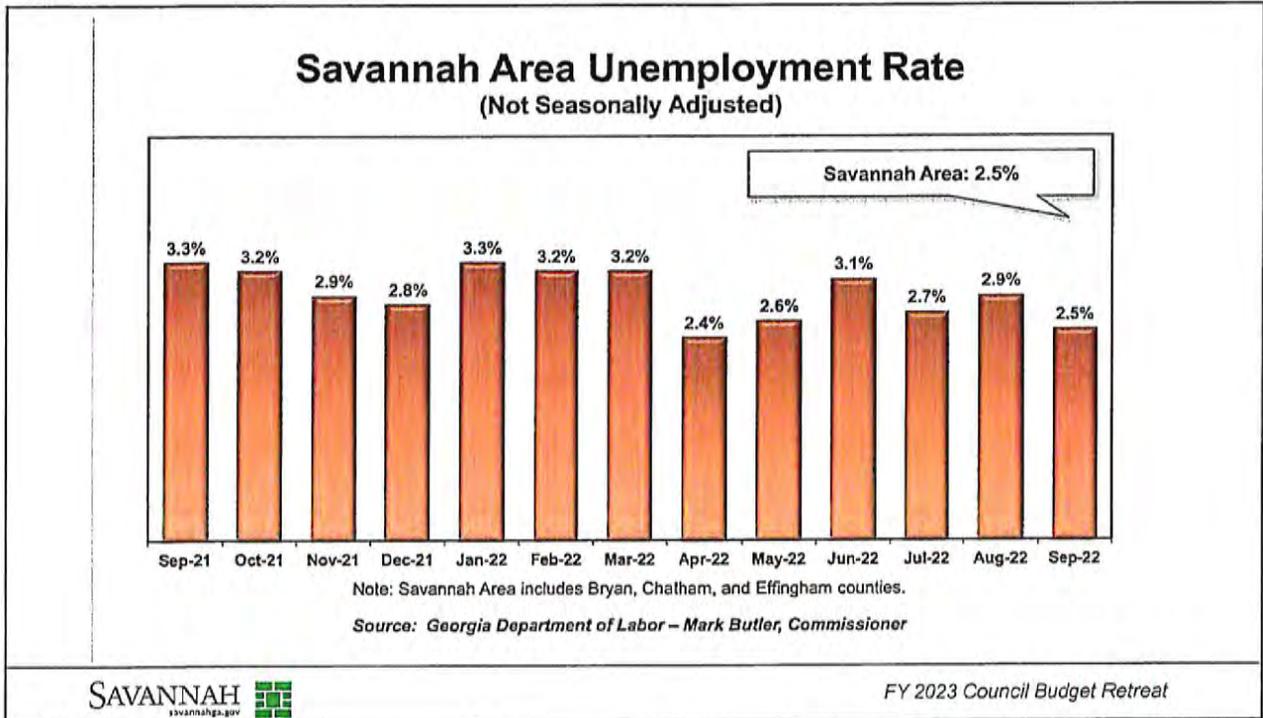
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## SAVANNAH ECONOMY AT A GLANCE

Savannah, GA							
Data Series	Apr	May	June	July	Aug	Sept	Sept
	2022	2022	2022	2022	2022	2021	2022
Civilian Labor Workforce	200.6	200.1	201.7	200.3	199.2	198.7	199.0
Employment	195.8	194.8	195.5	194.9	193.4	193.9	194.0
Unemployment	4.8	5.2	6.2	5.4	5.8	4.8	4.9
Unemployment Rate(2)	2.4	2.6	3.1	2.7	2.9	2.4	2.5

\*Number of persons in thousands  
\*\*Percentages

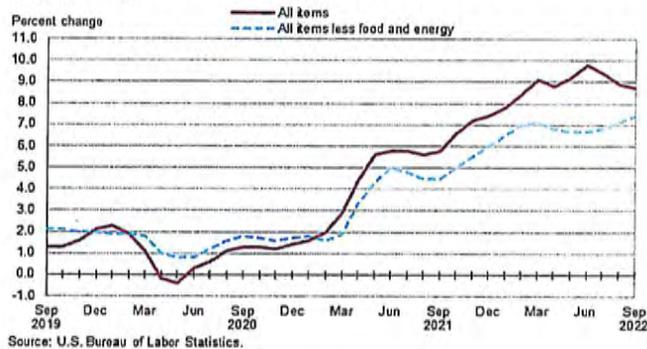


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## Consumer Price Index, South Region – September 2022

Chart 1. Over-the-year percent change in CPI-U, South region, September 2019–September 2022



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## The job market's 'game of musical chairs' may be slowing — but workers still have power, say economists, CNBC



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# Workforce Strategies

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**2022 Team Savannah Investments**  
**\$6.43 Million**



**Certified Water Plant Operators**





**Professional Engineers**



**Electronic Control Technicians**

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## 2022 Mid-Year Team Savannah Investments Public Safety \$4.2 Million



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## 2023 Team Savannah Investments \$2.6 Million

### Water & Street Sweeping Shift Differential



CDL Drivers



Automotive Mechanics



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**2023 Team Savannah  
Investments**

**2.5% COLA**

**\$3.6 Million**



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**City of Savannah  
Talent Recruiter**

**Veterans (VIBE)  
Military Recruiting  
Program**

**Diversity  
Recruiting**

**National  
Recruiting**

**Re-Entry  
Programs**

**Internship &  
Fellowship Program**

**Highly Specialized  
& Hard-to-fill  
Positions**



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**REFER A FRIEND**  
**GET PAID**

**SAVANNAH**   
savannahga.gov

**REFERRING EMPLOYEE**

EMPLOYEE NAME \_\_\_\_\_

EMPLOYEE ID # \_\_\_\_\_

DEPARTMENT \_\_\_\_\_

EMAIL \_\_\_\_\_

TELEPHONE \_\_\_\_\_

DATE SUBMITTED \_\_\_\_\_

**Employee Referral Program**  
**\$1200 VALUE**

**CANDIDATE INFORMATION**

NAME \_\_\_\_\_

EMAIL \_\_\_\_\_

TELEPHONE \_\_\_\_\_

POSITION FOR WHICH CANDIDATE IS REFERRED \_\_\_\_\_

**1200**

**TWELVE HUNDRED DOLLARS**

\*Refer to program policy on MySavannah or inquire with your supervisor for instructions and eligible positions.

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**Tuition Reimbursement Enhancement**  
**\$2500 to \$6500**



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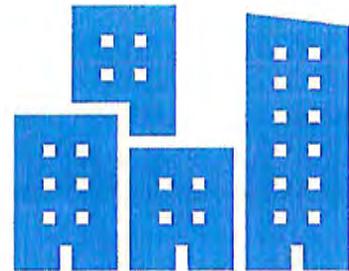
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**City Manager's Emerging Leader Academy**

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# Professional Workspaces in the City of Savannah



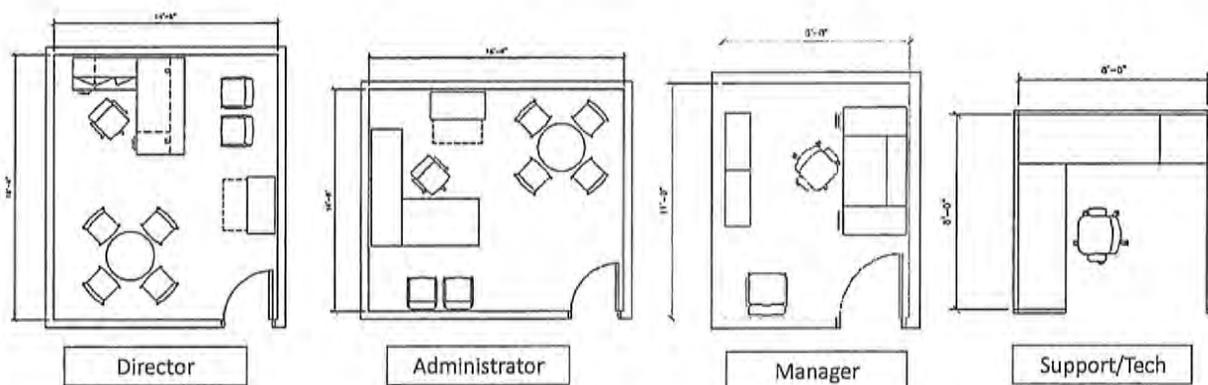
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## Developing Smart & Equitable Standards

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## Workspace Equity



Goal: equitable size and furnishings by grade across organization

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# Workspace Standards

- Energy Efficiency and Sustainability
- Low cost of maintenance
- Equitable access to light and security
- Ergonomic furniture & HVAC modifications to maintain health
- Relaxing places to take a break and recharge

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# Maintenance Standards

## Implementation of Asset Management Software and completion of Facilities Assessment

Location	Assessment Status
11 MCKENNA DR SAVANNAH 31408	Completed
1 SAVANNAH 31404 SAVANNAH 31401	Completed
11 DARLING ST SAVANNAH GA 31406	Completed
SAVANNAH 31410 SAVANNAH 31411	Completed
09 CYNTHIA EAST SAVANNAH GA 31415	Completed
2 E BAY ST SAVANNAH 31401	Completed
2 E BAY ST SAVANNAH GA 31401	Completed
2 W BAY ST SAVANNAH GA 31401	Completed
29 WILKINSON CT 31405 31415	Completed
N HOGAN HWY ST SAVANNAH GA 31401	Completed
F HICKER RD SAVANNAH GA 31401	Completed
5 GORDEL AVE SAVANNAH GA 31404	Completed
INTERCHANGE CT SAVANNAH 31415	Completed
251 E BROAD ST SAVANNAH GA 31406	Completed
ABERCROMBIE ST SAVANNAH GA 31405	Completed
619 CARE ST 31401 31401	Completed
621 DRAYTON ST SAVANNAH 31401	Completed
621 E DRAYTON ST	Completed
LUE MOOD DR SAVANNAH GA 31406	Completed
INTERCHANGE CT SAVANNAH 31415	Completed
ANDERSON ST SAVANNAH GA 31415	Completed
9 WILFRED ST SAVANNAH 31401	Completed
AMERISTARINE SERVICES	Completed
Intercom by network room	Completed
CMV Center	Completed
CALLING QUARTER 31401	Completed
E 321ST 31401	Completed
THE SQUARE	Completed
HISTORIC DISTRICT	Completed
REHANCE DR SAVANNAH GA 31415	Completed
LANSILL GARDEN FRONT OFFICE	Completed
NEW CITY IN	Completed
PROFESSIONAL DEVELOPMENT	Completed
RYAN ST WASH OR CENTER	Completed
SAVANNAH HOUSING NEWS	Completed
SP4 ADMINISTRATIVE	Completed
SPO HEADQUARTERS	Completed
SFD NORTHWAY ST PRECINCT	Completed
SFD SOUTHCOLE PRECINCT	Completed
W W LAW CENTER	Completed

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## Investments in our Workspaces



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### Floyd Adams Jr. City Services Complex

- Replaces substandard workspaces and public works yard at old City Lot
- 11 buildings on 38-acre campus
- Space for 435 employees in 17 departments
- Shop space, warehouse, storage yards, fueling station, maintenance facility
- Meeting and collaboration space for staff, elected officials, and the public.



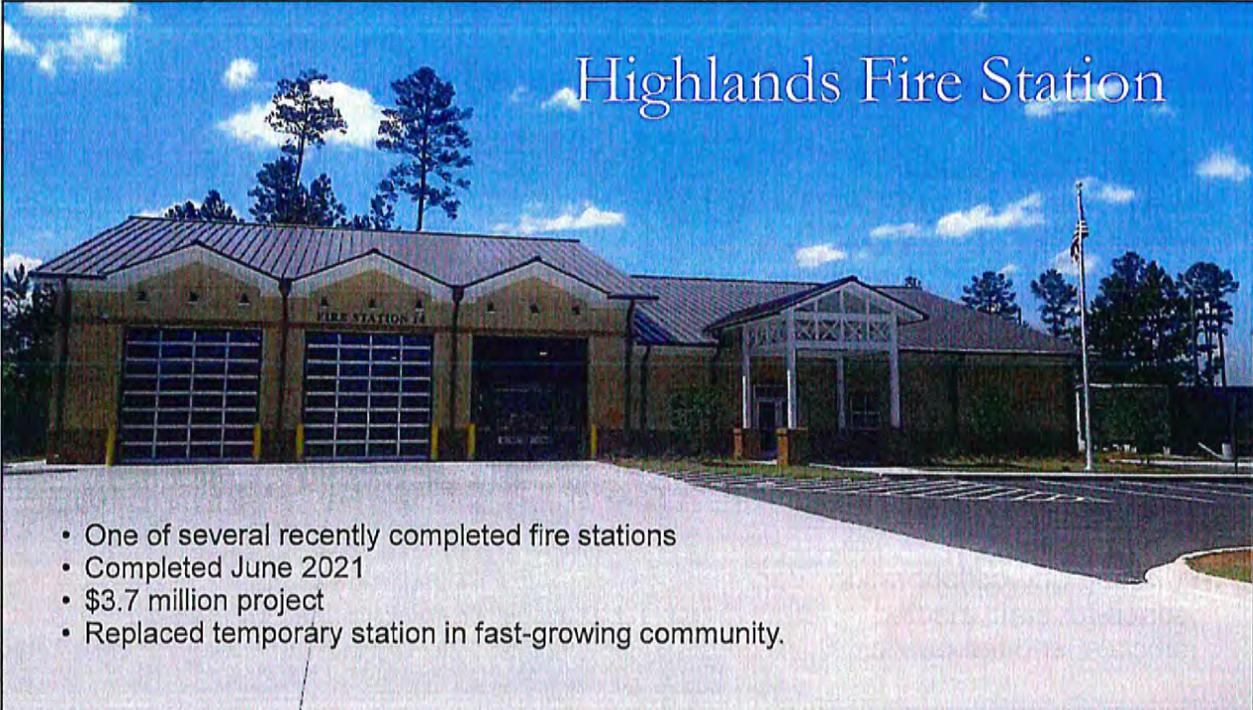
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## Sanitation Department Headquarters




- \$3.5 million purchase of former Waste Management facility on U.S. 80 to replace substandard facilities at City Lot and Dean Forest Landfill
- Recently completed \$1.5 million renovation
- Consolidates Sanitation fleet at one facility
- Provides office space, truck maintenance bays, fueling station, and truck wash.
- Addition of in-house repair shops for compactors and other equipment.

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## Highlands Fire Station

- One of several recently completed fire stations
- Completed June 2021
- \$3.7 million project
- Replaced temporary station in fast-growing community.

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**2021-22:** Largest relocation of staff in the history of the City.

Department/Division	Previous Location	New Location
Finance	Broughton Municipal Building	Civic Center
Finance	Civic Center	Coastal GA Center
SPD Internal Affairs	1700 Drayton	Civic Center
Office of Community Services	SMN	City Hall
ITS	SMN	City Hall
Risk Management	SMN	City Hall
City Attorney's Office	Gamble Building	City Hall
Sanitation (Street Cleaning)	City Lot	Adams Complex
Sanitation (Refuse Truck Facility)	City Lot	Hwy 80 Facility
Fleet Services	City Lot	Adams Complex
Traffic Engineering	City Lot	Adams Complex
Water Sewer Planning and Engineering	City Lot	Adams Complex
Water Conveyance and Distribution	City Lot	Adams Complex
Stormwater	City Lot	Adams Complex
Water Resources Administration	City Lot	Adams Complex
Central Warehouse	City Lot	Adams Complex
Development Services	5515 Abercorn	Adams Complex
Planning and Urban Design	5515 Abercorn	Adams Complex
Office of Capital Project Management	5515 Abercorn	Adams Complex
Water Resources Administration	Coastal GA Center	Adams Complex
Real Estate Administration	Coastal GA Center	Adams Complex
Office of Professional Accountability	SMN	Adams Complex
Property Acquisition, Disposition & Mgmt	SMN	Adams Complex
Greenscapes	Kollock Street	Adams Complex
Greenscapes	5 Interchange Court	Adams Complex
Greenscapes	8 Interchange Court and Trailer	Adams Complex
Greenscapes	2600 Bull Street	Adams Complex
Recreation and Leisure	Fairgrounds	Adams Complex
Stormwater	1150 Armstead	Adams Complex
Stormwater	Laurel Grove North	Adams Complex
ITS	SMN	Laurel Grove North
ITS	SMN	2600 Bull Street
Human Services	SMN	Coastal GA Center
Human Resources	SMN	5515 Abercorn Street
Housing and Neighborhood Services	SMN	5515 Abercorn Street
Office of Management and Budget	SMN	5515 Abercorn Street



**And we're not done yet ...**



## November: Fleet Services Westside Facility



- \$1.3 million renovation of warehouse at 8 Interchange Ct.
- Replaces substandard City Lot facility
- Serves sweeper trucks and westside fleet needs
- Replacement of overhead doors to accommodate larger vehicles.



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## December: Code Compliance Headquarters



- Replaces former headquarters on Drayton Street, which burned in 2020.
- Will house 50 employees and Fire Department Quartermaster Shop
- Code currently located in temporary space at Civic Center
- Will serve as front door to Adams City Services Complex
- 14-acre property on Interchange Drive purchased for \$1.4 million.
- \$3.3 million renovation of 15,000-square-foot facility



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## December: Savannah Impact Program and Office of Neighborhood Safety & Engagement



Renovation of former shopping center at 37<sup>th</sup> and Waters Avenue

\$3 million project funded through American Rescue Plan Act



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## January: Savannah Police Headquarters Renovation

- Proposed \$6.5 million project funded through ARPA and SPLOST
- Modernization of one of nation's most historic police facilities.
- Exterior and interior improvements.
- Will require temporary relocation of 90 Police employees for 12-18 months.



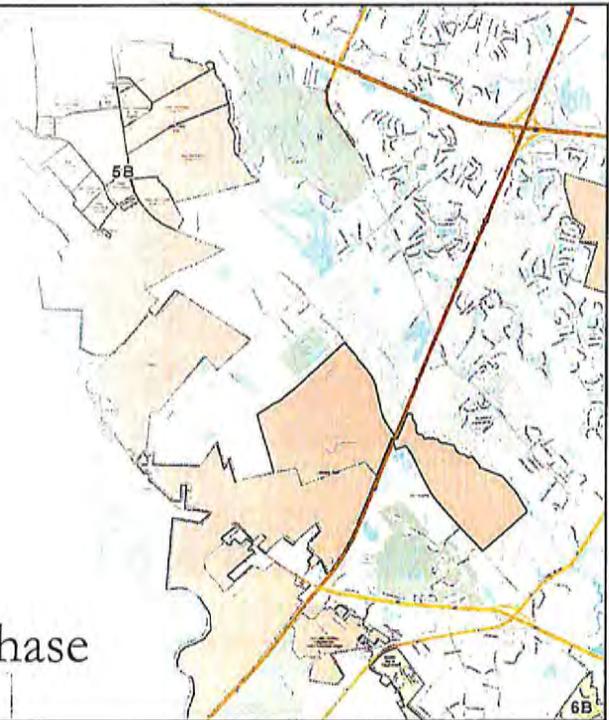
176



2023:  
**New Hampstead  
Fire Station**

\$7.2 million construction

\$4.5 million apparatus purchase

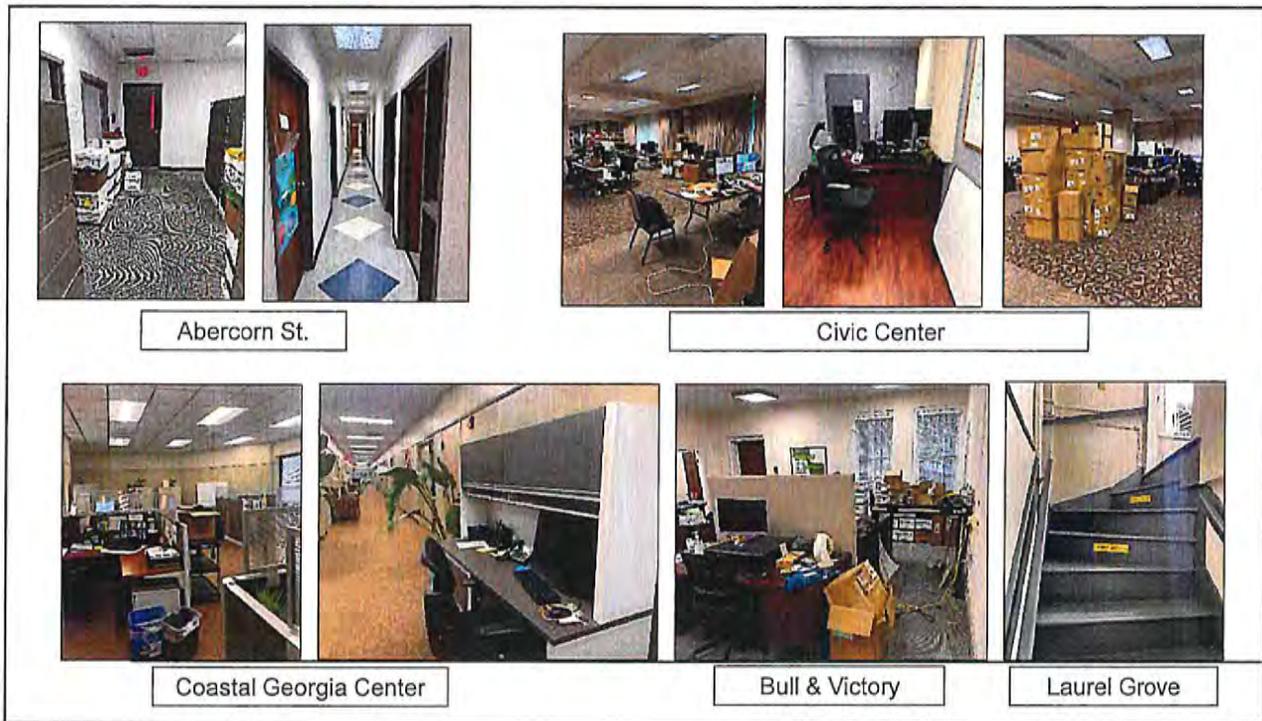


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## Remaining Workspace Needs



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## Current Status / Needs

Thirteen Departments involving +/- 240 positions are located in temporary spaces awaiting a permanent office solution

- Need +/- 85,000 SF of gross building area to resolve.

DEPARTMENT	TEMP LOCATION	STAFF (FTEs)
HR	Abercorn	25
Housing	Abercorn	33
OMB	Abercorn	12
Human Services	CGC	21
Revenue	CGC	57
Purchasing	CGC	6
Finance & Accounting	CGC	15
RE Admin	Adams	2
PADM	Adams	4
OPA	Adams	4
ITS	Civic Center, Cemeteries, P&T	43
<b>SUBTOTAL</b>		<b>222</b>
GROWTH FACTOR @ 5%		<b>11</b>
<b>TOTAL</b>		<b>233</b>
<b>ROUND TO</b>		<b>235</b>
		<b>@ 1/350 SF</b>
<b>Required Space Need</b>		<b>82,250 SF</b>
<b>SPACE NEED ROUNDED TO</b>		<b>85,000 SF</b>

\* Includes common areas such as lobbies, elevator shafts, stairwells, bathrooms, hal



City of Savannah / Office of Municipal Operations/ Insert Department Name

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# Potential Solutions



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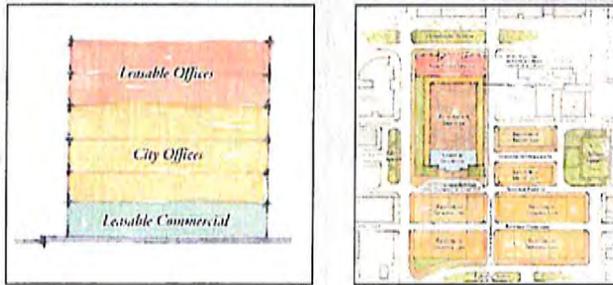
## Thomas Gamble Building



- 35,000 square feet
- Will house up to 100 employees
- Under design
- Preparing interior demolition contract for Council consideration
- Estimated completion: Late 2025/Early 2026

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## Option: New Office Building



- 50,000 – 60,000 SF for City Offices
- Plan for growth (lease extra floors to others until needed)
- Create value and help fund project
- Est. Completion 2026

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## Option: Short-term Lease



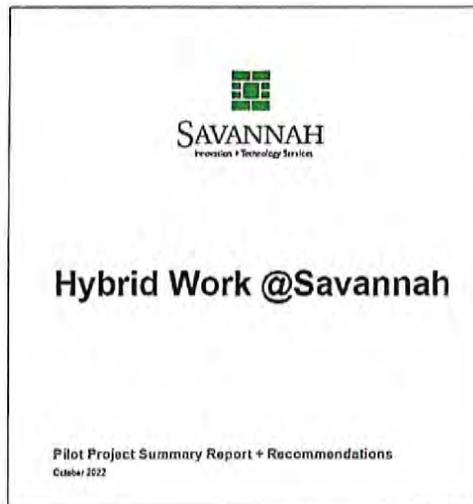
Urgent Need: 12-18 mo.

- Space for Police while HQ renovated

Backfill Need: 18-36 mo.  
(until buildings complete)

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# Exploring workspace alternatives



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## Pension Plan Update

*City of Savannah Employees' Retirement Plan*

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## Plan Membership and Benefits Provided

- As of 1/1/2022 Valuation:
  - 1,719 retired participants and beneficiaries (currently receiving benefits)
  - 207 inactive vested participants (former employees with 5 years of service)
  - 2,230 active participants (current employees contributing to the plan)
  
- Benefits Provided:
  - Normal and early retirement pension benefits
  - Occupational disability benefits
  - Survivor's benefits
  - Non-occupational disability and death benefits

## Benefit Structure

- Benefit Structure:
  - Under the plan, pension benefits vest after five years of service. Normal retirement for general employees is age 57. Normal retirement for uniformed public safety employees (police and fire) is age 55. The normal monthly benefit is calculated as follows:
    - Final average earnings times
      - 2.1% for each year of service earned before 1-1-2000, plus 2.3% for each year of service earned after 1-1-2000 (to a maximum of 30 years of service) plus
      - 1.0% of final average earnings times years of service in excess of 30 years to a maximum of 100%.
    - Final average earnings is defined as the average monthly salary for the highest sixty consecutive months during the last ten years of employment.
    - In 1999, the plan added a provision for automatic post-retirement pension increases. Once a pensioner reaches the age of 65 and has received pension benefits for at least five years, an increase of 5% is automatically given to the pensioner. Every year thereafter an automatic increase of 1% is granted to the pensioner.
    - In 2000, the plan was further enhanced to allow accumulated sick leave as pensionable service for eligibility and benefit purposes.

## Plan Funding

- Plan funding consists of 3 components:
  - Employer Contributions
  - Participant Contributions
  - Investment Returns
- Contributions:
  - The annual contribution amounts are actuarially determined, and the City is required by state law to contribute the actuarially determined amount each year.
  - Active employees are required to contribute 6.65% of their earnings on a pre-tax basis.
  - Recent contributions have been as follows:

	<u>Employers</u>	<u>Members</u>
• 2018	\$ 10,331,820	\$ 7,459,327
• 2019	10,643,079	7,222,808
• 2020	11,243,151	7,903,062
• 2021	12,019,866	7,572,831
• 2022	12,258,946	
• 2023	11,475,840	

## Plan Funding

- Plan assets are invested in stocks, bonds, real estate and other investments at the discretion of the Pension Board as allowed by state law.
- The current allocation targets are:

<u>Asset Class</u>	<u>Target Allocation</u>
Domestic equity	40.00%
International equity	12.50
Emerging markets equity	7.50
Fixed income	20.00
Core real estate	5.00
Short-term fixed income	5.00
Private equity	10.00

- The plan's actuary assumes a 7.25% return from investments

## Investment Performance

### • Investment Returns and Money Weighted Rate of Return

- 2018 loss of \$11,332,027 return of -3.1%
- 2019 gain of \$72,761,682 return of 20.6%
- 2020 gain of \$62,207,444 return of 15.7%
- 2021 gain of \$61,559,295 return of 13.3%
- 2022\* loss of \$98,551,797 return of -19.6%

\*Through 9/30/2022

	2016	2017	2018	2019	2020	2021
Plan Net Position	\$ 327,785,507	\$ 345,837,143	\$ 386,890,701	\$ 362,831,209	\$ 420,685,698	\$ 468,546,699
Plan Net Liability	435,181,218	455,557,118	473,241,515	498,653,864	513,454,583	537,301,853
Net Pension Liability	\$ (107,395,711)	\$ (109,719,975)	\$ (86,350,814)	\$ (135,822,655)	\$ (92,768,885)	\$ (68,755,154)
Funded Percentage	75.32%	75.92%	81.75%	72.76%	81.93%	87.20%



FY 2023 Council Budget Retreat

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## Cost of Increasing a Post Retirement COLA

### • Requested COLA studies performed by the plan's actuary

1. An annual CPI-based COLA is granted 12 months after retirement.
2. The current COLA structure remains in place, but the 1% annual increase is replaced with a CPI-based increase.

	2021 Valuation	COLA 1	COLA 2
1 Total normal cost	\$12,675,645	\$15,062,844	\$13,480,219
2 Administrative expenses	115,873	115,738	115,738
3 Expected employee contributions	-7,658,347	-7,658,347	-7,658,347
4 Employer normal cost: (1) + (2) + (3)	\$5,133,171	\$7,520,370	\$5,937,745
5 Actuarial accrued liability	\$525,005,293	\$617,864,649	\$578,855,128
6 Actuarial value of assets	426,090,447	426,090,447	426,090,447
7 Unfunded actuarial accrued liability: (5) - (6)	\$98,914,846	\$191,774,202	\$152,746,681
8 Payment on unfunded actuarial accrued liability	6,797,677	13,179,205	10,498,373
9 Recommended contribution: (4) + (8)	11,930,848	20,699,575	16,436,118
10 Total payroll	115,163,120	115,163,120	115,163,120
11 Total recommended contribution <sup>1</sup>	\$12,268,946	\$21,268,813	\$16,888,111
12 Total projected payroll	\$118,330,106	\$118,330,106	\$118,330,106
13 Recommended contribution as a percentage of projected payroll	10.36%	17.97%	14.27%

#### Notes:

- The plan's current inflation assumption is 2.75%, therefore this is the assumption used for the CPI in these studies.
- COLA 1 would increase the 2022 employer contribution by \$9.0 million or 73.5%
- COLA 2 would increase the 2022 employer contribution by \$4.6 million or 37.8%



FY 2023 Council Budget Retreat

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## Comparison of COLA Adjustments

-From Segal Study dated 3/23/2012

Employer	General Employees	Uniform Employees
Savannah	5% at age 65 after 5 years, then 1% annually	5% at age 65 after 5 years, then 1% annually
Chatham County	N/A; may grant ad hoc COLAs	N/A; may grant ad hoc COLAs
South Carolina Retirement System	Same increase as CPI with 2.00% maximum	Same increase as CPI with 2.00% maximum
North Carolina Retirement System	N/A; may grant ad hoc COLAs	N/A; may grant ad hoc COLAs
Augusta	1.50%	1.50%
Chattanooga (no social security)	3.00%	3.00%
Jacksonville (no social security)	3.00% beginning April 1st after 5 years	3.00%

**Notes:**

- Both Chattanooga and Jacksonville have modified their post retirement COLA provisions since this study was conducted in order to control the on-going cost of their plans.
- Chattanooga retirees are now getting an average of 1.5% with a three year waiting period after retirement. Also, Chattanooga employees are now contributing 11% of pay, up from 9.0%.
- Jacksonville closed their plans to new entrants in 2017 and increased employee contributions to 10%, up from 7.7%. New hires are now in a defined contribution plan.



*FY 2023 Council Budget Retreat*

# FY22 Financial Overview

*David Maxwell*

*Senior Director, Financial Services*

## General Fund Revenue and Expenditure Update



CITY OF SAVANNAH

*2022 Adopted Budget  
&  
Capital Improvement Program*

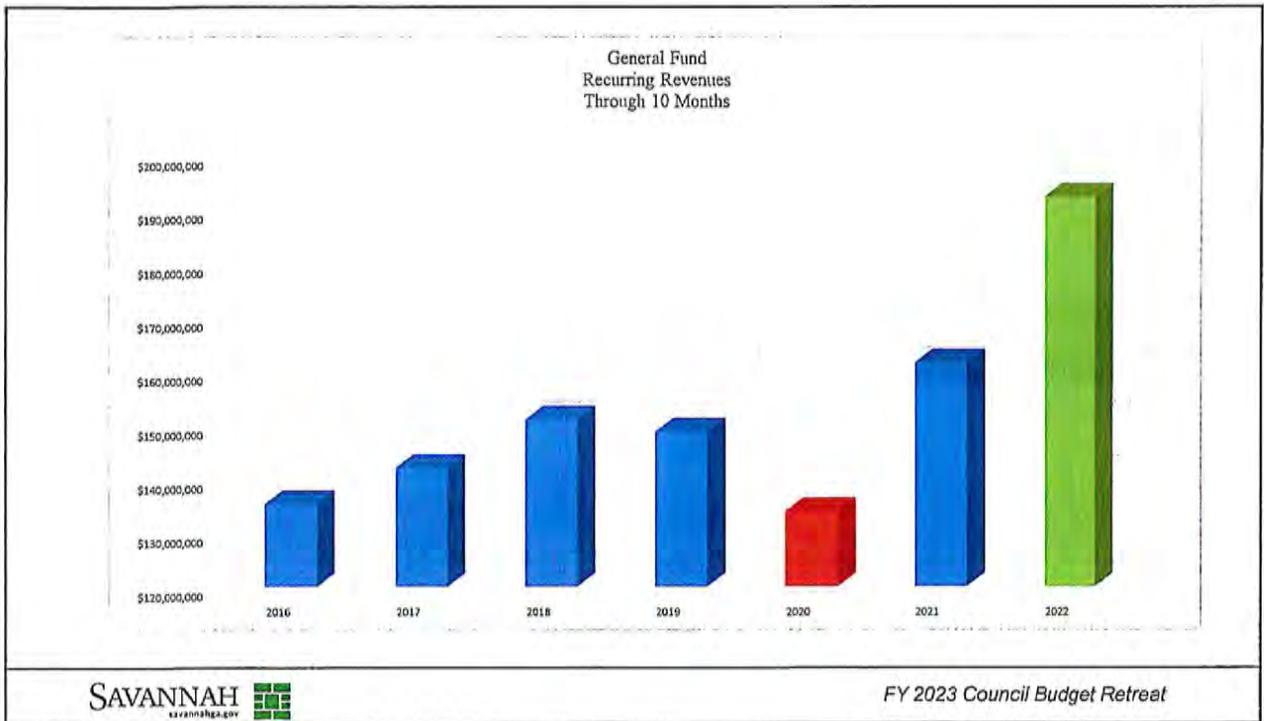
- 2022 Budget Provided for significant investments in the community
  - Homelessness
  - Affordable housing
  - Recreation
  - Back to Basics
  - Team Savannah

**General Fund  
Summary for January through October  
(10 Months)**

	10 Months					2021 Adopted Budget	2022 Adopted Budget
	2018	2019	2020	2021	2022		
Revenues and Transfers In	\$ 151,101,836	\$ 148,859,583	\$ 141,543,389	\$ 189,382,344	\$ 246,265,456	\$ 200,615,813	\$ 251,006,272
Expenditures and Transfers Out	(151,107,493)	(155,082,296)	(165,010,176)	(192,465,368)	(225,892,222)	(200,615,813)	(251,006,272)
Difference	\$ (5,857)	\$ (6,222,713)	\$ (23,466,787)	\$ (3,083,024)	\$ 20,373,234	\$ -	\$ -


FY 2023 Council Budget Retreat

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## General Fund Recurring Revenues

	Through 10 Months							2022 to 2021 Variance
	2016	2017	2018	2019	2020	2021	2022	
Business tax	\$ 6,761,602	\$ 7,044,688	\$ 7,339,677	\$ 7,731,759	\$ 7,596,770	\$ 7,585,225	\$ 9,021,207	\$ 1,435,982
Cemetery fees	411,631	474,563	462,007	545,228	572,400	765,013	801,204	36,191
Development fees	2,774,532	2,517,064	3,361,744	4,064,636	2,914,413	3,717,126	4,903,176	1,186,050
Excise tax	4,866,573	5,279,886	5,362,589	4,018,795	3,342,482	3,747,857	4,988,275	1,240,417
Fines	2,255,059	2,547,801	3,163,916	3,398,164	2,606,520	3,478,138	2,383,352	(1,094,787)
Fire fees	144,457	152,448	189,890	259,524	219,614	224,045	110,577	(113,466)
Franchise fee	4,767,200	4,868,950	4,707,832	5,198,918	5,231,785	5,274,909	5,445,629	170,720
Insurance premium tax	8,509,231	9,102,694	9,819,613	10,430,614	10,996,086	11,356,196	12,052,793	696,597
Interfund fees	4,833,987	4,744,026	4,772,486	5,476,049	5,806,577	6,154,294	6,302,248	147,954
Miscellaneous	2,663,968	2,225,422	2,719,136	3,308,289	1,781,142	1,991,947	3,685,346	1,693,399
Police fee	14,665,591	12,203,093	5,251,403	1,910,551	1,545,759	1,376,298	1,471,750	95,452
Property tax	41,186,428	45,518,350	55,699,106	50,554,122	45,981,719	58,424,409	67,703,439	9,279,029
Recreation fees	1,053,060	1,134,761	1,361,016	1,317,071	681,789	875,224	1,250,560	375,356
Sales taxes	31,428,218	33,727,622	35,987,498	39,003,973	37,502,079	44,921,166	54,297,023	9,375,857
Selective sales taxes	1,072,919	1,186,435	1,385,510	1,649,351	1,171,723	2,215,233	2,570,785	355,552
Special assessments	46,540	70,113	100,649	138,848	187,752	261,093	275,716	14,623
Transfers in	7,929,339	9,341,019	9,417,563	9,853,672	5,842,423	9,218,545	15,020,019	5,801,474
<b>Total recurring revenues</b>	<b>135,370,335</b>	<b>142,138,935</b>	<b>151,101,636</b>	<b>148,859,583</b>	<b>133,981,033</b>	<b>161,586,720</b>	<b>192,283,119</b>	<b>30,696,399</b>



FY 2023 Council Budget Retreat

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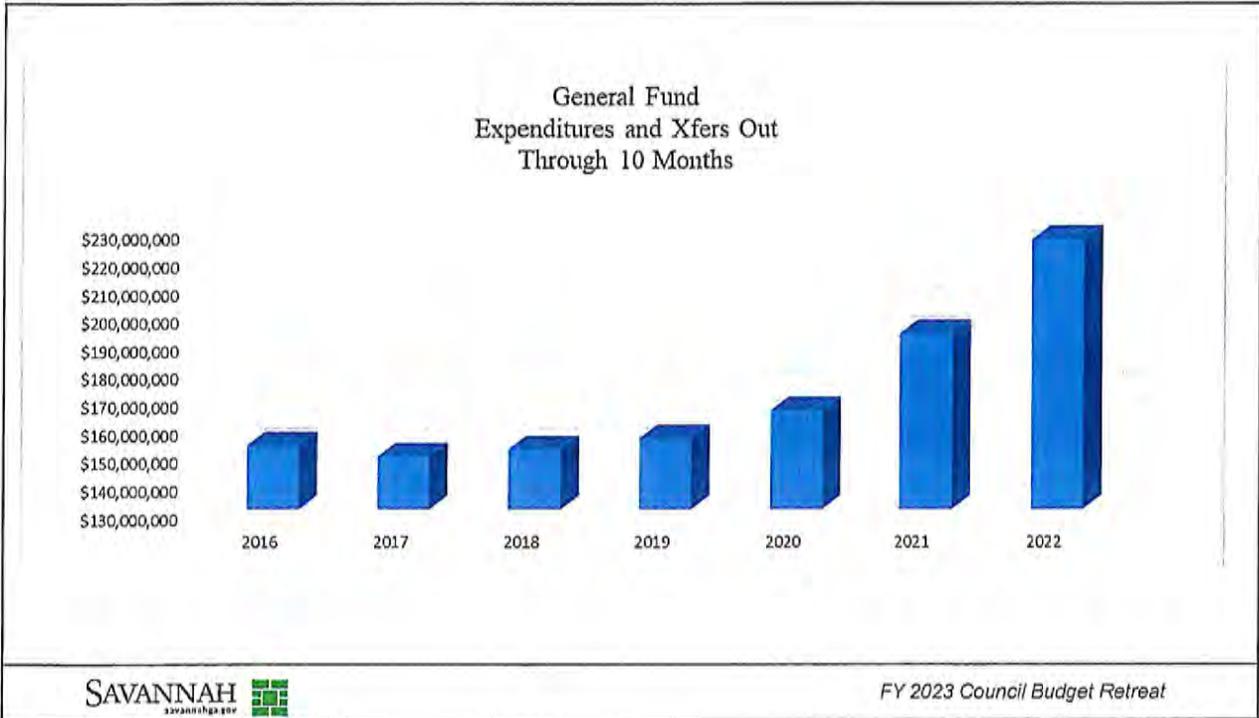
## General Fund Revenues Including One-time COVID19 Funding

	Through 10 Months							2022 to 2021 Variance
	2016	2017	2018	2019	2020	2021	2022	
Business tax	\$ 6,761,602	\$ 7,044,688	\$ 7,339,677	\$ 7,731,759	\$ 7,596,770	\$ 7,585,225	\$ 9,021,207	\$ 1,435,982
Cemetery fees	411,631	474,563	462,007	545,228	572,400	765,013	801,204	36,191
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Fire fees	144,457	152,448	189,890	259,524	219,614	224,045	110,577	(113,466)
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Property tax	41,186,428	45,518,350	55,699,106	50,554,122	45,981,719	58,424,409	67,703,439	9,279,029
Recreation fees	1,053,060	1,134,761	1,361,016	1,317,071	681,789	875,224	1,250,560	375,356
Sales taxes	31,428,218	33,727,622	35,987,498	39,003,973	37,502,079	44,921,166	54,297,023	9,375,857
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Special assessments	46,540	70,113	100,649	138,848	187,752	261,093	275,716	14,623
Transfers in	7,929,339	9,341,019	9,417,563	9,853,672	5,842,423	9,218,545	15,020,019	5,801,474
<b>Total recurring revenues</b>	<b>135,370,335</b>	<b>142,138,935</b>	<b>151,101,636</b>	<b>148,859,583</b>	<b>133,981,033</b>	<b>161,586,720</b>	<b>192,283,119</b>	<b>30,696,399</b>
CARES Act Grant					7,562,356			
ARPA Grant						27,795,624	27,795,624	
<b>Total all revenues</b>	<b>\$ 135,370,335</b>	<b>\$ 142,138,935</b>	<b>\$ 151,101,636</b>	<b>\$ 148,859,583</b>	<b>\$ 141,543,389</b>	<b>\$ 189,382,344</b>	<b>\$ 220,078,743</b>	<b>\$ 30,696,399</b>



FY 2023 Council Budget Retreat

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### General Fund Expenditures and Transfers Out Through 10 Months

	2016	2017	2018	2019	2020	2021	2022
Personal services	\$ 99,691,970	\$ 98,407,447	\$ 96,159,936	\$ 94,622,829	\$ 100,013,446	\$ 99,449,413	\$ 100,163,318
Contract services	15,591,708	15,995,209	17,221,035	20,403,791	20,579,496	19,951,393	21,725,934
Commodities	5,532,120	5,119,801	5,485,216	4,824,712	4,431,827	4,624,596	6,085,589
Internal services	16,726,186	17,091,419	16,635,732	18,102,245	19,884,486	24,535,941	33,250,200
Capital outlay	216,132	150,917	207,335	195,610	309,080	50,650	179,139
Other	9,118,445	9,762,539	10,227,705	8,074,230	12,785,621	7,376,021	9,001,997
Transfers to other funds	5,677,319	1,965,170	5,170,534	8,858,879	7,006,219	36,477,354	55,486,064
<b>Grand Total</b>	<b>\$ 152,553,880</b>	<b>\$ 148,492,502</b>	<b>\$ 151,107,493</b>	<b>\$ 155,082,296</b>	<b>\$ 165,010,175</b>	<b>\$ 192,465,368</b>	<b>\$ 225,892,222</b>

FY 2023 Council Budget Retreat

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# FY23 Proposed Budget Framework

SAVANNAH  
GEORGIA

November 14, 2022  
Melissa Carter, Sr. Director  
Office of Management & Budget

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## Budget Priorities

Equitable Path to Sustained Recovery & Growth

Health & Vibrant Neighborhoods

Back-To-Basics

Affordable Housing Investments & Homelessness Solutions

Effective & Reliable City Services

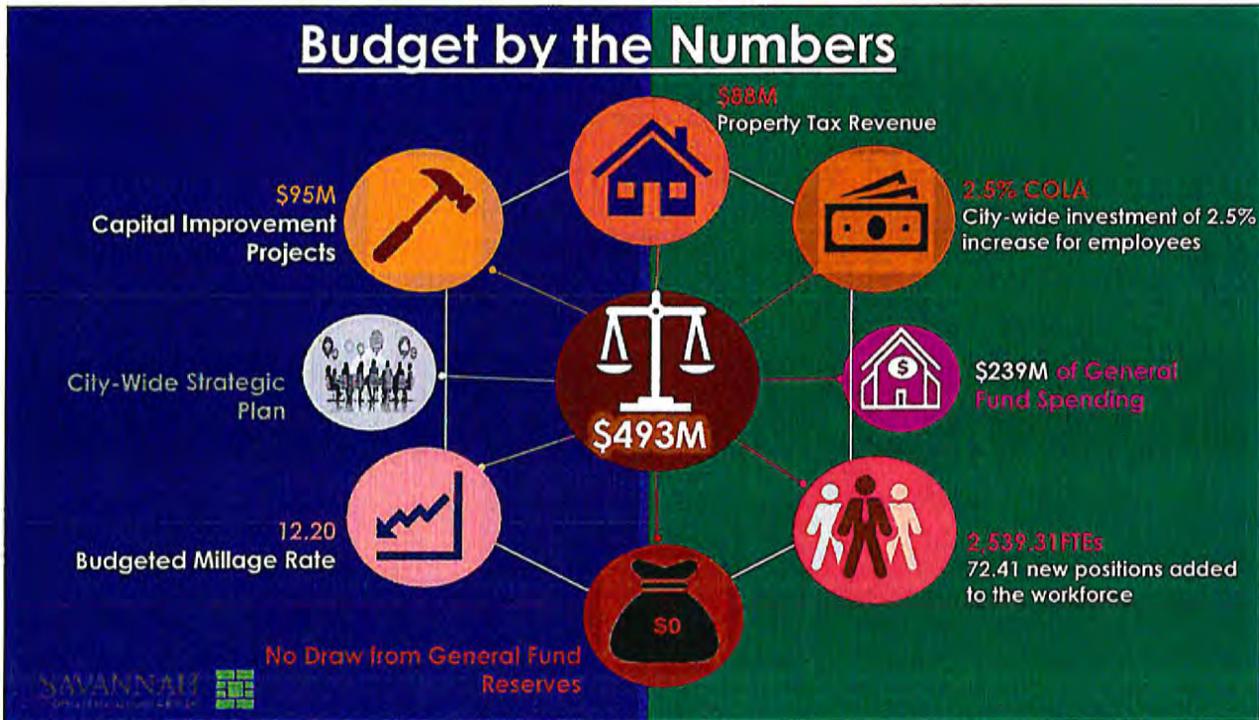
Public Safety

Organizational Investment

SAVANNAH  
GEORGIA

*Equity, Community Focus, & Forward Thinking*

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## City-Wide Revenues

Revenue Source	FY21 Actuals	FY22 Projected	FY23 Proposed
Taxes	\$ 193,235,091.24	\$ 212,098,278.00	\$ 206,483,170.00
User Fees	\$ 39,839,962.91	\$ 43,071,862.03	\$ 41,905,764.65
Civic Ctr Revenue	\$ 739,911.34	\$ 1,086,412.00	\$ 982,000.00
I&D Revenue	\$ 7,671,403.27	\$ 8,181,655.25	\$ 8,793,518.03
Parking Service Rev	\$ 19,138,244.76	\$ 20,737,204.48	\$ 19,878,121.10
Sanitation Revenue	\$ 21,721,930.78	\$ 28,010,717.00	\$ 24,388,000.00
Water Service Rev	\$ 28,718,581.93	\$ 37,208,946.11	\$ 32,187,773.96
Sewer Serv Revenue	\$ 43,906,608.29	\$ 50,093,042.61	\$ 50,353,314.24
Other Enterprise Rev	\$ (2,563.64)	\$ (5,000.00)	\$ (50,000.00)
Interfund	\$ 48,412,419.48	\$ 57,826,205.09	\$ 54,059,011.05
Grants	\$ 13,891,126.70	\$ 20,732,292.37	\$ 21,963,657.13
Interest	\$ 1,260,304.06	\$ 1,407,677.23	\$ 514,900.00
Other	\$ 20,736,269.51	\$ 60,966,004.23	\$ 24,009,864.19
<b>SUBTOTAL</b>	<b>\$439,269,290.63</b>	<b>\$ 541,415,296.40</b>	<b>\$ 485,469,094.35</b>
Draw/(Contribution)	\$ 3,201,416.45	\$ (2,308,489.17)	\$ 7,160,786.42
ARPA	\$ 27,795,623.50	\$ 26,186,713.00	—
<b>GRAND TOTAL</b>	<b>\$ 470,266,330.58</b>	<b>\$ 565,293,520.23</b>	<b>\$ 492,629,880.77</b>

**11.9% Total Decrease** over FY22 Projected Collection

**FY23 Revenue Highlights**

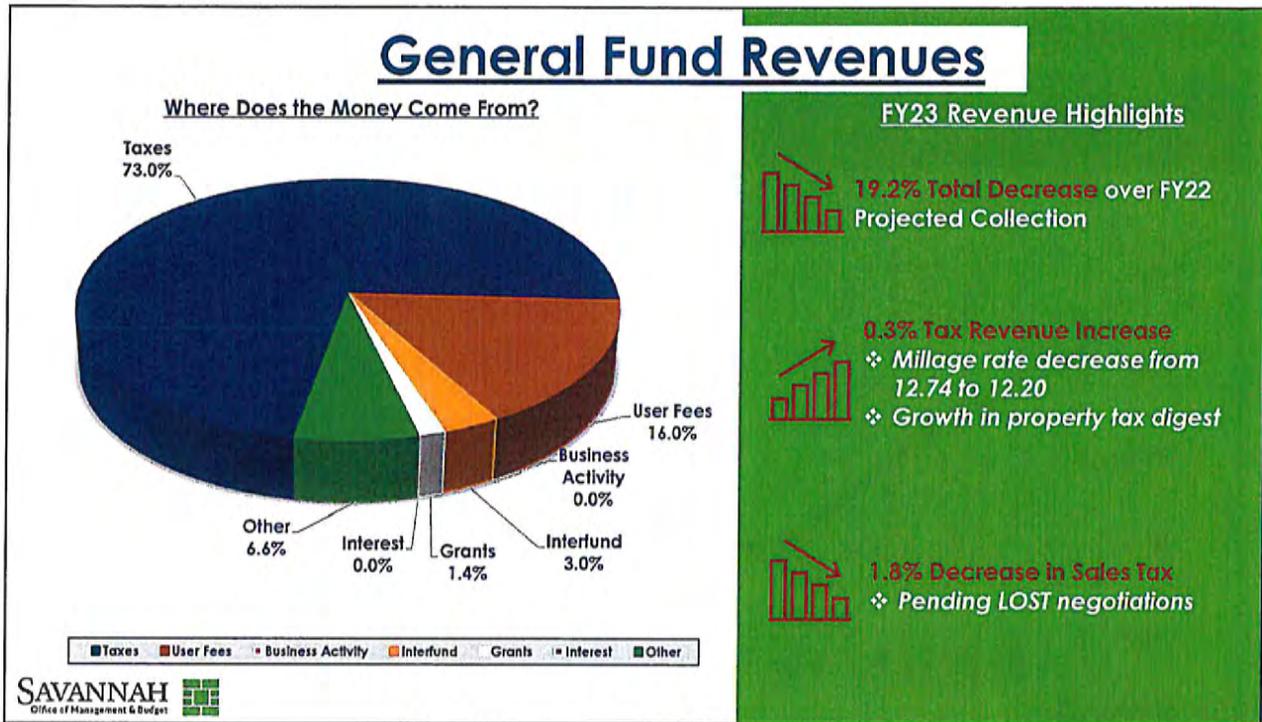
Taxes represent **42.5%** of total revenues

**Business Activity Revenues** represent **28.1%** of total revenues

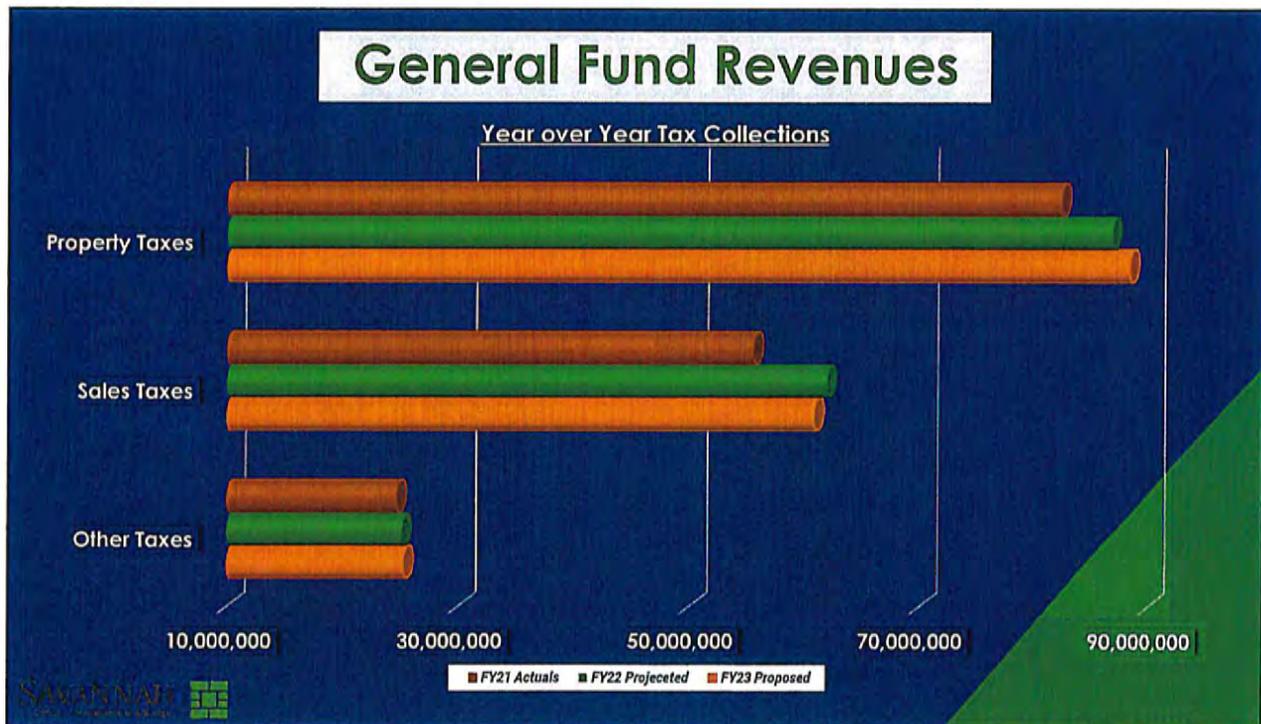
- ❖ Parking Fund
- ❖ Water and Sewer Fund
- ❖ Sanitation Fund
- ❖ Civic Center Fund
- ❖ I&D Water Fund

**SAVANNAH** 2022-2023

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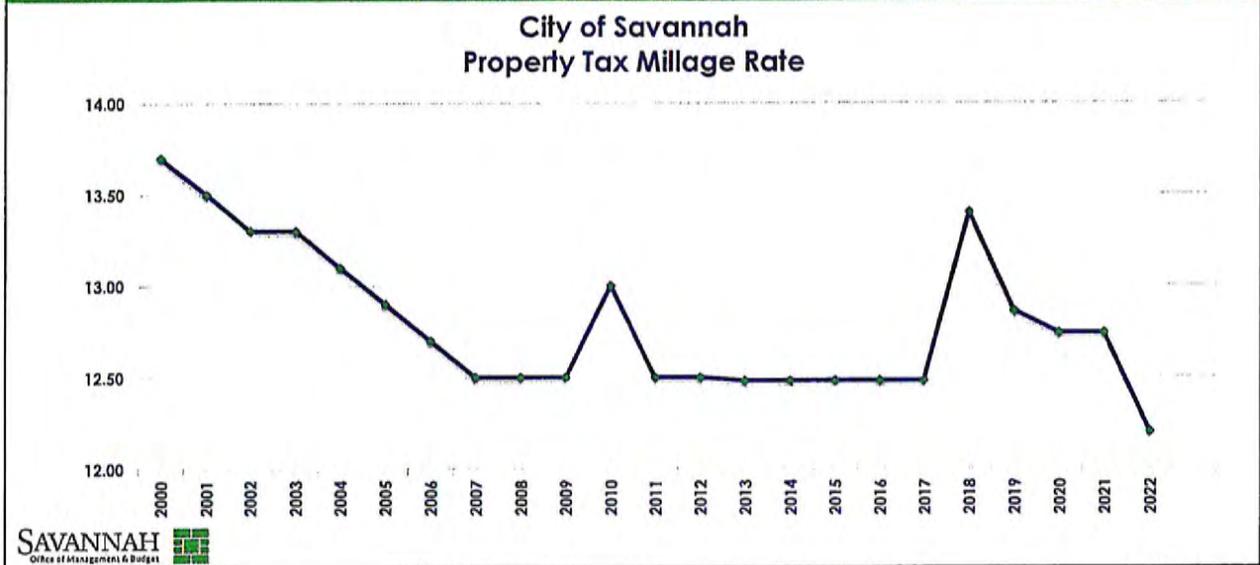


207



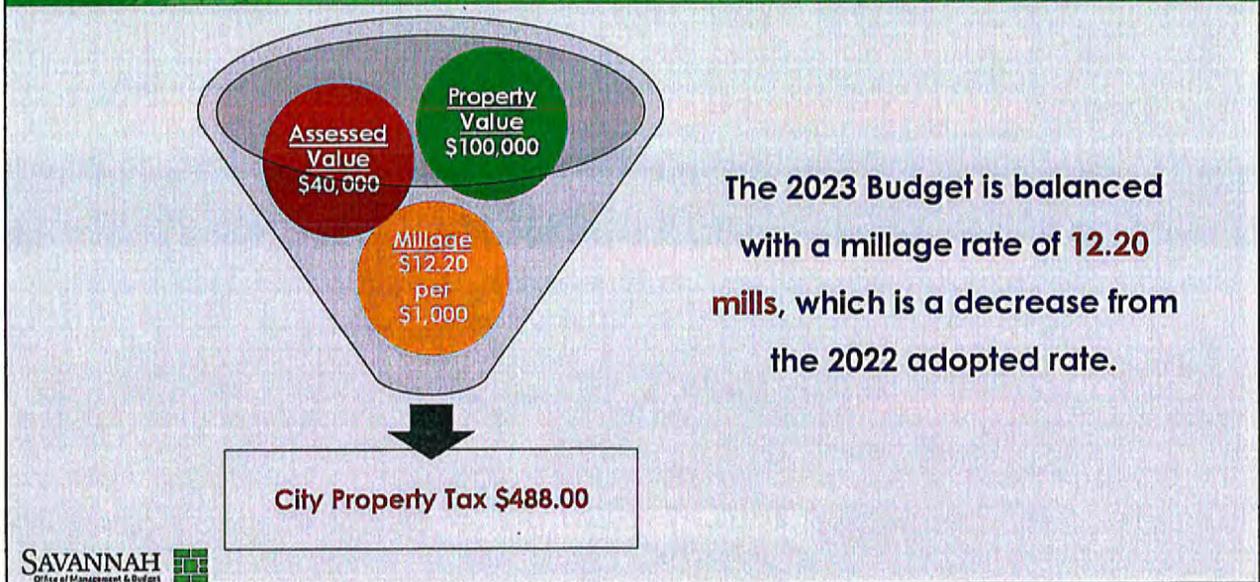
208

# Property Tax Rate History

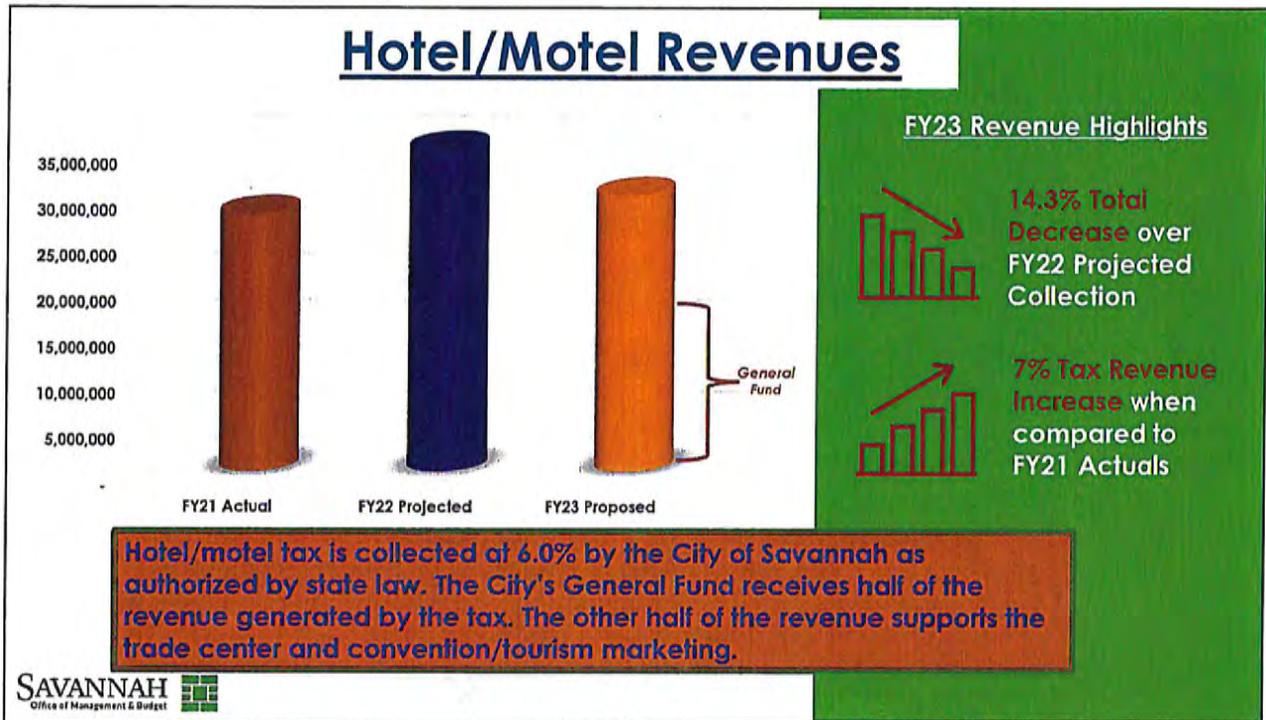


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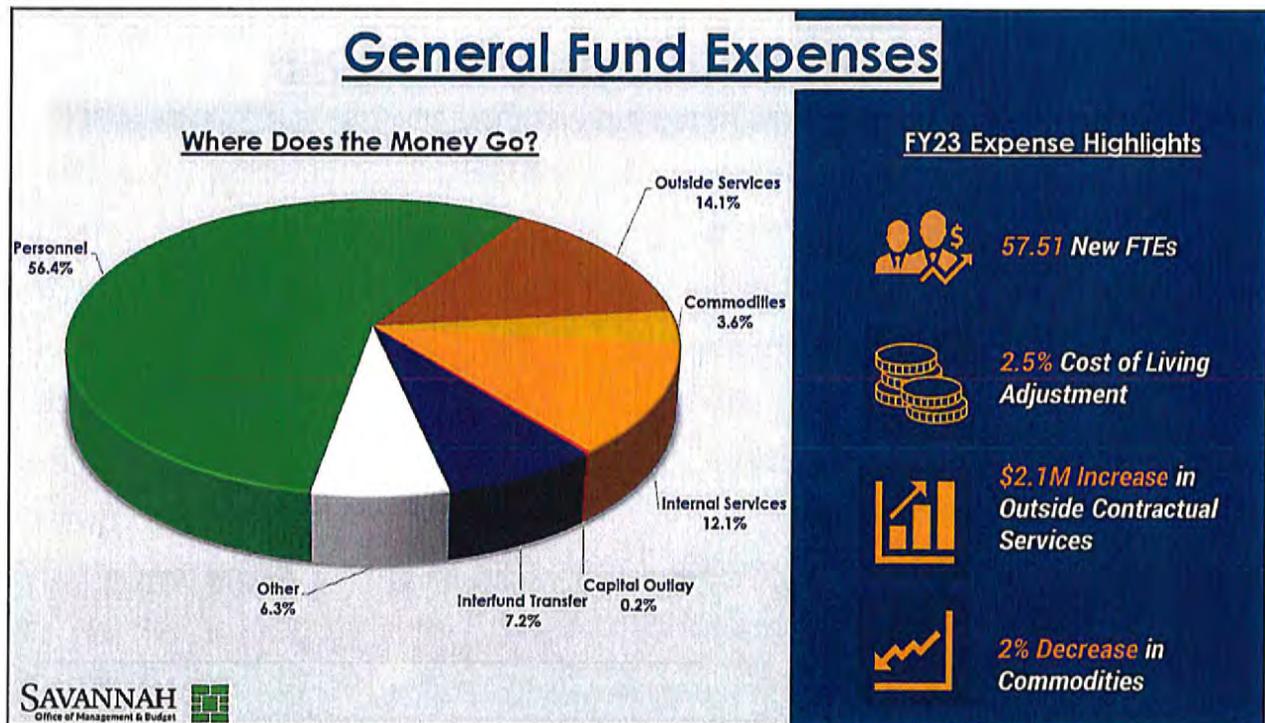
# 2023 Property Tax Rate



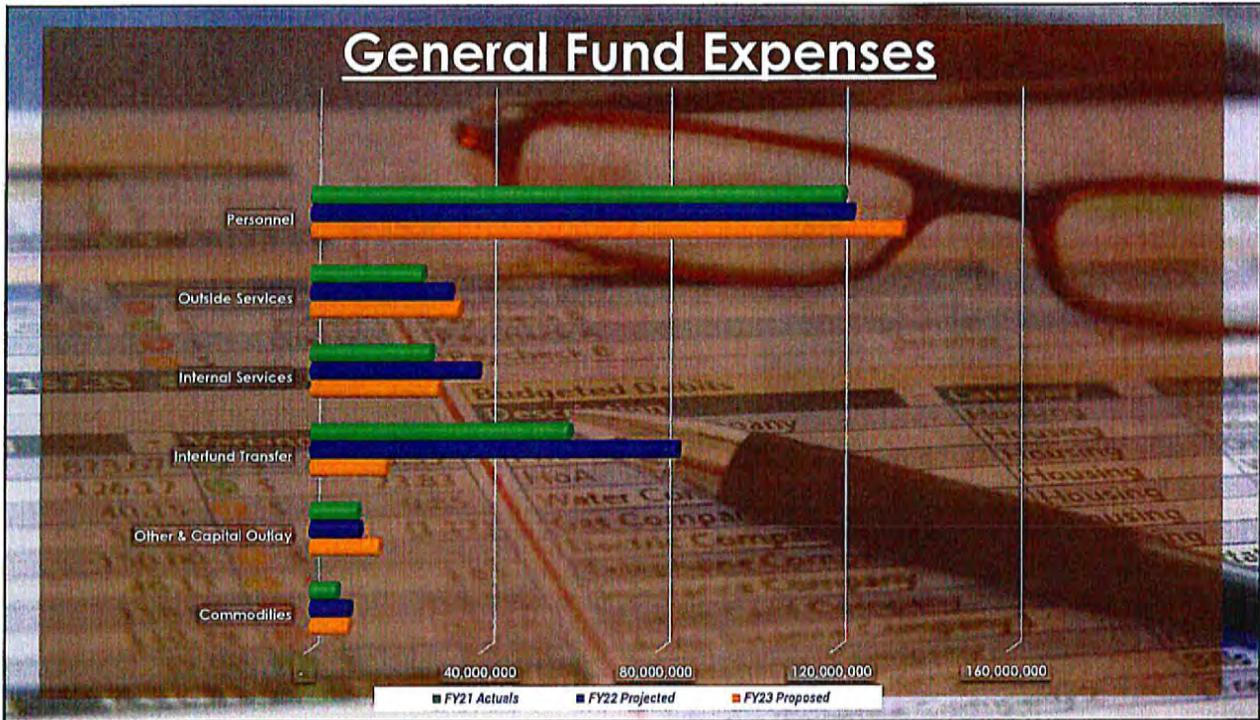
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### General Fund Operating Cost

	FY21 Actual	FY22 Projected	FY23 Proposed	FY22 vs FY23
Personnel	\$ 121,150,079	\$ 122,976,986	\$ 134,728,106	9.6%
Outside Services	\$ 25,259,996	\$ 31,675,171	\$ 33,738,151	6.5%
Commodities	\$ 5,919,462	\$ 8,756,151	\$ 8,618,366	(1.6%)
Internal Services	\$ 27,253,530	\$ 37,989,977	\$ 28,984,057	(23.7%)
Capital Outlay	\$ 70,098	\$ 531,448	\$ 498,255	(6.2%)
Interfund Transfer	\$ 58,809,117	\$ 83,441,413	\$ 17,321,955	(79.2%)
Other	\$ 9,289,947	\$ 10,580,425	\$ 15,096,259	42.7%
<b>Grand Total</b>	<b>\$ 247,752,229</b>	<b>\$ 295,951,572</b>	<b>\$ 238,985,149</b>	<b>(19.2%)</b>

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**19.20% overall decrease**

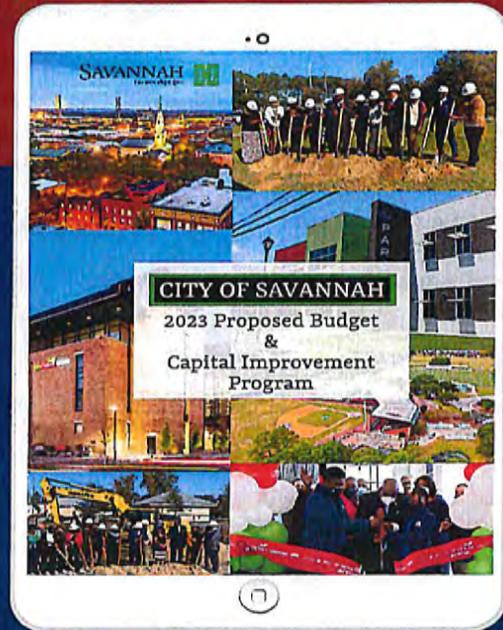
**No planned Federal Stimulus to be received**

**Conservative Budgeting as the economic climate is uncertain**

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## Additional Resources

- FY23 Proposed Budget available at [www.savannahga.gov/budget](http://www.savannahga.gov/budget)
- Print version of Proposed City Budget on display at:
  - ❖ City Clerk's Office, 1<sup>st</sup> floor, City Hall
  - ❖ Bull Street Library
  - ❖ West Chatham Library
- Citizens can submit inquiries to [budgetqa@savannahga.gov](mailto:budgetqa@savannahga.gov)
- One-on-One budget information meetings as requested



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## FY23 Proposed Enterprise Funds and Debt Service

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## City of Savannah Enterprise Funds

What are Enterprise Funds?

An **enterprise fund** is a self-supporting **government fund** that sells goods and services to the public for a fee.

Why do governments use Enterprise Funds?

**Enterprise fund** accounting is designed to accumulate the total cost (including depreciation) of providing a particular service and to indicate the extent to which user charges imposed upon service consumers are sufficient to cover those costs.

What **enterprise funds** does the City of Savannah have?

- Golf Course Fund
- Parking and Mobility Fund
- Civic Center Fund
- Sanitation Fund
- Water and Sewer Fund

## City of Savannah Enterprise Funds

Parking and Mobility Fund

- Operates on street parking and enforcement
- Operates off street parking through City owned garages and surface lots
  - State Street
  - Bryan Street
  - Robinson
  - Liberty Street
  - Whitaker Street
  - Eastern Wharf – now open
  - West River Street – now open
  - Arena District – now open
- Provides downtown mobility options such as shuttle services, bike lanes and certain pedestrian infrastructure

### Parking Fund Major Revenue Streams Through 10 Months

	2017	2018	2019	2020	2021	2022
Parking Garages	\$ 6,547,526	\$ 6,521,984	\$ 7,637,136	\$ 5,646,907	\$ 7,965,373	\$ 10,090,696
On Street Meters	1,899,477	5,033,236	5,717,123	3,851,610	5,328,952	5,489,337
Citations	2,080,909	1,881,877	2,026,186	1,326,077	1,659,229	1,886,215
<b>Total</b>	<b>\$ 10,527,912</b>	<b>\$ 13,437,097</b>	<b>\$ 15,380,445</b>	<b>\$ 10,824,594</b>	<b>\$ 14,953,554</b>	<b>\$ 17,466,248</b>

Note: 1) The City began receiving revenues from the West River Street Garage in 2019.  
 2) The City began receiving revenues from the Eastern Wharf Garage in 2021.  
 3) The City implemented the Parking Matters study in 2018. Expanded on street enforcement and metering.


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### Parking Fund 2023 Debt Service Requirements

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2022	2023 Debt Service
2015 Downtown Savannah Authority Bonds	2.0/4.0	Whitaker Garage	\$ 25,055,000	\$ 19,715,000	\$ 2,267,768
2016 Downtown Savannah Authority Bonds	2.6/4.05	West River Street Garage	33,060,000	32,190,000	2,085,135
2018 Downtown Savannah Authority Bonds	3.6/4.00	Passage Way Garage	30,205,000	29,015,000	2,363,629
2019 Downtown Savannah Authority Bonds	2.5/4.00	West River Street Garage	9,685,000	9,685,000	296,695
2020 Downtown Savannah Authority Bonds	2.00	Arena Garage	8,605,000	8,605,000	762,426
			<b>\$ 106,610,000</b>	<b>\$ 99,210,000</b>	<b>\$ 7,775,653</b>


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### Sanitation Fund Major Revenue Streams Through 10 Months

	2017	2018	2019	2020	2021	2022
Sanitation Revenues	\$ 16,921,794	\$ 18,095,288	\$ 18,738,055	\$ 18,843,483	\$ 16,182,035	\$ 21,156,701
Interfund Fees	796,933	955,710	920,759	823,240	580,260	611,032
Host Fee - private landfills				1,017,500	1,160,704	1,502,771
<b>Total</b>	<b>\$ 17,718,727</b>	<b>\$ 19,050,998</b>	<b>\$ 19,658,814</b>	<b>\$ 20,684,223</b>	<b>\$ 17,922,999</b>	<b>\$ 23,270,503</b>

Note: 1) The City began receiving a Host Fee from Superior Landfill on Little Neck Road after it was annexed into the City.

**Highlights**

- The 2023 budget includes a 3.0% increase in sanitation rates.
- For 2023, monthly residential sanitation rates are budgeted to increase from \$36.60 to \$37.70 (\$13.20 yearly).





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### Sanitation Fund Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2022	2023 Debt Service
2018 Resource Recovery Development Authority Bonds	2.96	Landfill Expansion	\$ 11,085,000	\$ 8,095,000	\$ 1,294,612



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### Water and Sewer Fund Major Revenue Streams Through 10 Months

	2017	2018	2019	2020	2021	2022
Water Revenues	\$ 20,227,405	\$ 23,006,775	\$ 24,301,420	\$ 24,565,840	\$ 22,629,979	\$ 30,111,962
Sewer Revenues	31,802,896	33,154,531	37,943,898	39,510,951	35,227,588	41,630,434
<b>Total</b>	<b>\$52,030,301</b>	<b>\$56,161,306</b>	<b>\$62,245,318</b>	<b>\$ 64,076,791</b>	<b>\$ 57,857,567</b>	<b>\$ 71,742,396</b>

**Highlights**

- Water and Sewer rates are budgeted to increase in 2023 by \$1.95 per month (3.91%) for the average inside city customer.
- Base rates are budgeted to remain unchanged from 2022, only consumption rates will increase.
- The rate increases will support a \$139.9 million capital plan.





FY 2023 Council Budget Retreat

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### Water and Sewer Fund Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2022	2023 Debt Service
2014 Water and Sewer Revenue Bonds	2.0/3.0	System Improvements	\$ 17,690,000	\$ 7,150,000	\$ 1,154,500
2016 Water and Sewer Revenue Bonds	2.15	System Improvements	21,255,000	9,570,000	1,542,613
Water State Revolving Loans	1.03	President Street Biosolids Facility	19,350,610	17,737,993	1,071,019
			<b>\$ 58,295,610</b>	<b>\$ 34,457,993</b>	<b>\$ 3,768,132</b>

**Notes:**

1. System has the following bond ratings:
  - Moody's - Aa1
  - S&P - AA+
2. Current rate covenant requires debt service coverage of 1.25X





FY 2023 Council Budget Retreat

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### Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2022	2023 Debt Service
2014 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Bonds Refinanced	\$ 9,970,000	\$ 2,800,000	\$ 1,007,000
2015 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Improvements	19,950,000	13,930,000	1,424,838
2016 Downtown Savannah Authority Bonds	2.03	Downtown Streetscape Improvements	8,000,000	5,765,000	892,029
2017 Downtown Savannah Authority Bonds	2.39	Gwinnett Street Widening	6,585,000	5,390,000	748,821
2018 Downtown Savannah Authority Bonds	3.00/5.00	Riverwalk Extension and Pedestrian Improvements	14,095,000	12,320,000	1,001,981
2019 Downtown Savannah Authority Bonds	2.75	Tax Allocation District Bonds Refinanced	8,440,000	8,365,000	255,038
2021 Downtown Savannah Authority Bonds	2.00/5.00	Rockingham Farms Interchange	26,720,000	26,720,000	885,700
2022 Downtown Savannah Authority Bonds	2.65	Rockingham Farms Interchange	6,095,000	6,095,000	161,518
			<b>\$ 99,855,000</b>	<b>\$ 81,385,000</b>	<b>\$ 6,376,025</b>



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### Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2022	2023 Debt Service
2016 General Obligation Bond	1.97	Downtown Streetscape Improvements	\$ 2,000,000	\$ 1,030,000	\$ 355,291
2017 General Obligation Bond	1.84	Downtown Streetscape Improvements	2,000,000	1,220,000	422,448
2018 General Obligation Bond	3.28	Downtown Streetscape Improvements	2,000,000	1,625,000	438,300
			<b>\$ 6,000,000</b>	<b>\$ 3,875,000</b>	<b>\$ 1,216,039</b>

Note: The 2023 Proposed Budget includes one bond issue through the Downtown Savannah Authority to provide funding for the following capital projects:

1. Bilbo Canal improvements - \$6.0 million
2. Hutchinson Island Infrastructure - \$12.0 million



FY 2023 Council Budget Retreat

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# Parking Lot:

1. Can Cultural Arts narrow down the Weave-A-Dream application process? **(AB)**
2. Creating programs that will help young people understand the music business/industry. **(MVJ)**
3. Additional investments in energy efficiency/ weatherization incentives for senior citizens in existing home repair program and possible annual reporting. (Housing outlook) **(NP)**
4. Community input for using existing Grant Center for original purpose and not for storage. **(BL)**
5. Need report on Implementation Status of Phase 1 Recreation Park in Highlands area. **(BL)**
6. Focus on additional investments for entrepreneurships in the logistics tech corridor, and youth tech and entrepreneurialship investments city-wide with a priority focus on the entrepreneurial center slated for the waterworks building site. **(BL)**
7. Emergency Shelter Grants- 1 year action plan. **(KGC)**
8. When will we see our city products rival market rate products? **(KGC)**
9. How do we make certain that our dollars are not unspent on Community Partnership, and they are doing the work they are tasked to do? How are we measuring outcomes and accountability? **(KGC)**
10. How can we replicate Affordable Housing City-wide through the use of accessory dwelling units (ADU)? **(KGC)**
11. Are we looking to the future to set the pace for compensation in Public Safety? (MVJ)
12. Expedite/ explore ways to establish a partnership for Hospital-Based Intervention Program (HBIP) at the Hospital to serve as Mr. Bush's counterpart. **(MVJ)**
13. Has the city contacted the county's 911 due to high call volume? (MVJ)
14. Get at-risk and high-risk youth involved in other programs outside of Savannah. **(AB)**
15. Wealth of History in Savannah- ONSE getting with Historical program to learn the wealth/background of the city. **(LWB)**
16. Are we up to date on all our fire apparatus? **(DL)**
17. In need of audit source for ONSE grants. (DL)
18. Are we overlapping programs between ONSE and SIP? **(DL)**
19. New presentation from ONSE pertaining to programmatic plans. **(DL)**
20. Create program that will mirror the Hospital-Based Intervention Program (HBIP).

21. Audit impact of ONSE since implemented. How is the ONSE program impacting? **(BL)**
22. Continue partnering with local agencies (text to 911 meet people where they are at). **(NP)**
23. Community frustration no response when calling non-emergency 911lines, so more work can be done with our partners. **(KP)**
24. Extend Summer 500 Program beyond the summer, perhaps adding the weekends. **(KGC)**
25. City should not fund ONSE request pertaining to Hospital-Based Intervention Program (HBIP), rather support the partners that are currently doing that work. **(KGC)**
26. Information/stats pertaining to District 2 Fire Structure. **(KGC)**
27. Corresponding SPD calls for service data by aldermanic districts. **(KGC)**
28. Are we in conversation with county pertaining to 911 calls due to the lack of response? **(KGC)**
29. Will BHU coordinator hours expand to weekends due to additional coordinators being added to all precincts. **(KGC)**
30. Will there be Police added to the Highlands due to fluctuation of houses? What is the status of the Highlands that's receiving standalone precinct? **(KGC)**
31. Expand the reach in the DA's office. **(KGC)**
32. Investigate additional spaces in the Waters Ave. Facilities beyond SIP and Family Justice Center. **(DL)**
33. How many crew members does Street Maintenance have to fill potholes? **(KGC)**
34. How does Street Maintenance prioritize sidewalk repairs? **(KGC)**
35. Requested report on Robotics data. **(KGC)**
36. Identify a dedicated funding source for Stormwater Management. **(NP)**
37. Request Skidaway Corridor Beautification Project, assistance in establishing a Skidaway Neighborhood Association. **(LWB)**
38. Signage in place for the west side – District 1, until Traffic Calming devices are implemented. **(BL)**
39. Come back with report of opportunities stemming from our 473 vacant lots. **(MVJ)**
40. OpenGov dashboard for community engagement and transparency. **(MVJ)**
41. What is the status of the 3 acres on Old Talmage Bridge? **(BL)**
42. Identify current tax allocation districts. **(KGC)**
43. Want prior council knowledge of contractual agreements for real-estate. **(KGC)**

44. Partner with the President of Magnolia Neighborhood Association for strategies to address homeless population under Truman. **(KGC)**
45. Consider Hybrid workspaces. **(KGC)**
46. Provide council the list of all tax allocation districts. **(KGC)**
47. Grant revenues/funding sources incorporated in the FY23 Grants Fund Budget. What are the grant matching requirements? **(KGC)**