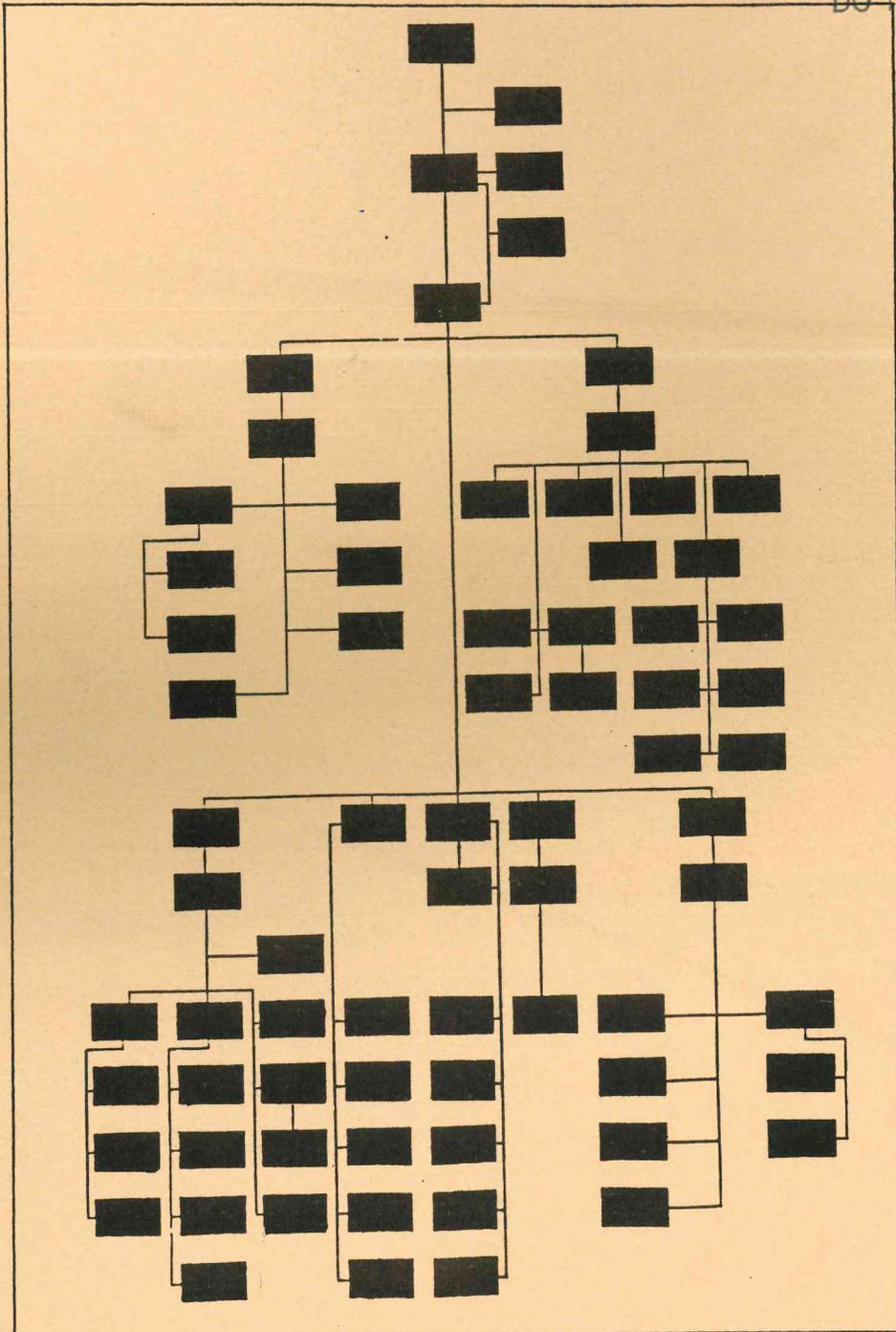


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1982 Annual Report To The Mayor & Aldermen

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MAYOR
JOHN P. ROUSAKIS

COUNCIL MEMBERS

LEO E. CENTER
Mayor Pro-Tempore

H. C. Morrison
Chairman of Council

W. Brooks Stillwell
Vice-Chairman of Council

Otis S. Johnson
Vice-Chairman of Council

Floyd Adams, Jr.

Robert E. Robinson

George A. Zettler

Walter C. Corish, Jr.

CITY MANAGER
Arthur A. Mendonsa

May 27, 1983

Mayor and Aldermen
City of Savannah
City Hall
Savannah, Georgia 31401

DEAR MAYOR AND COUNCIL MEMBERS:

There were many significant accomplishments during 1982. Some, such as the new police beat system and the reopening of Forsyth Park, received considerable attention. Others, particularly in the area of finance, made few headlines, but were still important.

1982 was also a year in which increased efforts were made to provide you with useful information. Specially prepared documents included a booklet of organizational charts showing the costs and benefits of our programs, a profile of each aldermanic district containing an assessment of needs, and a report showing capital expenditures proposed for each district.

There were also a number of significant events which are not covered in this report. New aldermanic districts were drawn, consolidation was debated, municipal elections were held, and a new Council was inaugurated. All things considered, it was a very busy year.

Sincerely,

Arthur A. Mendonsa
Arthur A. Mendonsa
City Manager

AAM/cj

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1982 Personnel 210
 1982 Expenditures \$5,238,588

FIRE DEPARTMENT

Fire protection services within the city are provided directly by the City to approximately 26 square miles of Savannah's 52 square mile area and by contract to the other 26 square miles. The total cost of providing fire protection in 1982 was \$5,238,588, broken down as follows:

- a. City operated services \$4,552,588
- b. contract operated services \$ 686,000

The per capita cost of providing total fire protection in 1982 was \$37.

In 1981, the fire rating for the area served by the City operated service was "3". In the area served by contract, the rating was "5". In 1982, after improvements were made to the fire protection capacity of the water system in the contract service area, as well as to the equipment of the fire protection contractor and the training of the contractor's personnel, the fire protection rating in this area was raised to a "3". With this upgrade, all sections of the city were brought into a "3" rating.

The Fire Department responded to 1,085 fire calls in 1982. This was a decrease of 344 below the number responded to in 1981.

Fire incidents in 1982 were lower in all categories except vehicle fires. Structural fires decreased from 498 in 1981 to 405 in 1982. Open area fires decreased from 633 in 1981 to 371 in 1982. Miscellaneous fires decreased from 42 in 1981 to 36 in 1982. Vehicles fires, however, increased slightly from 266 in 1981 to 273 in 1982.

The costs for fire losses also dropped dramatically in 1982 from the costs for 1981. In 1981, fire losses totaled \$4,019,000; in 1982, the losses totaled only \$1,800,000.

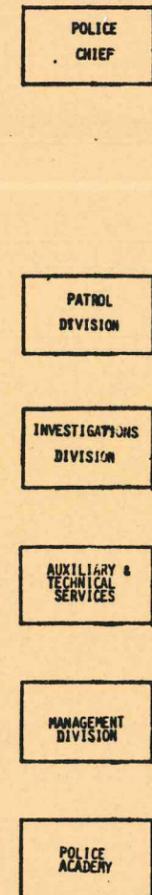
Many factors can affect both the incidence of fires and the losses from fires. Those factors that are under the Fire Department's control are response time, fire control management at the fire scene, fire prevention activities, and public education. In 1982, the Department directed its efforts to making improvements in all of these factors:

- a. Response time to fires was reduced from two minutes, 55 seconds to two minutes, 44 seconds;

- b. The fire prevention program continued to be targeted to those neighborhoods with high rates of structural fires;
- c. The Department worked with the public school system to inaugurate a course entitled: "Learn Not To Burn" in the grades K through 6; and
- d. The Department continued its efforts through training to ensure effective fire control management at the scene of fires.

A number of significant improvements were made in the facilities of the Fire Department in 1982:

- a. A new fire station was built. This station is located in the Liberty City community. It replaced the 82-year old station that is located in the 2200 block of Barnard Street. The new location for the station was selected by using Public Technology Institute's fire station location program. This program is designed to select the optimum location for fire stations in terms of response time, proximity to other stations, and fire protection coverage needs.
- b. The communications center for the Department was relocated and modernized. Included in the modernization was the installation of a new radio system and a new telephone system.
- c. The sleeping quarters at Station #7 were moved from the second floor of that station to the first floor. At Station #3, a new Battalion Chief's office was constructed and major renovations were made in the kitchen facilities. The construction work at both stations was carried out by on-duty fire personnel.



1982 Personnel 380
 1982 Expenditures \$9,517,978

POLICE DEPARTMENT

The Savannah Police Department is responsible for protecting the person and property of the citizens of this community from injury from crime, traffic accidents, and public disorder. The public service units of the Department are the Patrol Division and the Investigation Division. The Patrol Division is responsible for preventing crime and public disorder, preventing traffic accidents, apprehending violators of the criminal laws, traffic laws, and city ordinances, and providing a variety of related public services. The Investigation Division's primary responsibility is to investigate crimes and seek to apprehend those who committed the crimes. This Division also enforces the vice laws.

To carry out this program, the Department spent \$9,517,978 in 1982. The per capita cost of this operation was \$67.

The Department's authorized personnel strength in 1982 was 361.48, divided as follows:

a. sworn personnel	279
b. civilian personnel	65
c. school crossing guards	17.48

The work load of the Department in 1982 was greater than in 1981. In 1981, the total calls were 93,861. In 1982, the number was 101,434, an increase of 8% over 1981.

Reported Part I crimes were slightly higher in 1982 than for 1981. The total for 1981 was 15,376. In 1982, the number was 15,592, an increase of 1% over 1981. However, when broken down by type, the reported crime picture is more encouraging. Decreases in reported Part I crimes occurred in all categories except robbery and larceny. The comparisons are shown in the following table. For further comparison, the trend for each, beginning with 1979, is also shown.

	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1981-1982</u> <u>% of</u> <u>Change</u>
Murder	26	32	52	34	- 35
Rape	138	195	171	134	- 22
Robbery	617	643	618	629	+ 2
Aggravated Assault	1,251	902	809	745	- 8
Burglary	3,720	3,766	4,067	3,432	- 16
Larceny	8,346	8,743	9,062	10,061	+ 11
Auto Theft	778	669	597	557	- 7

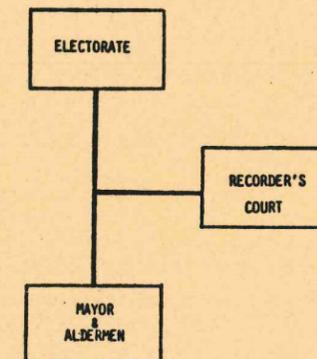
Beginning in late 1982, the Department instituted a report verification system to validate that a reportable crime occurred. This system is finding errors in the reporting system that have caused reported crime counts to be higher than they should be. Particular attention is being directed to larceny reports, burglary reports, and aggravated assault reports.

Clearance Rates for reported crimes range from a low of 17% for larceny to a high of 100% for murder and rape. The clearance rate for each Part I crime category is shown in the following table.

Part I Crime	Number Reported 1982	Number Cleared 1982	Clearance Rate (%)
Murder	34	34	100
Rape	134	134	100
Robbery	629	286	46
Aggravated Assault	745	416	56
Burglary	3,432	686	20
Larceny	10,061	1,717	17
Auto Theft	557	161	29

In 1982, the Department reorganized the patrol beat system. Before the reorganization, the Patrol Division operated the same number of beats (22) on each shift. This system resulted in low crime periods and low workload periods having the same number of police patrolling beats as the high crime periods and high workload periods. A further consequence was that the high-crime, high-workload weekends were served by the same number of patrol officers as the low-crime, low-workload days.

Under the new beat structure, the two shifts with the lowest workloads each have 23 beats. The shift with the highest workload now has 35 beats. This change has improved response time and has increased the time available for preventive patrol. To support these changes, ten additional patrol officers and 14 additional patrol cars were authorized for the Department. Further improvements are planned. In May, 1982, the City contracted with the International Associations of Chiefs of Police (IACP) to recommend ways to further improve the effectiveness of the Department. This study is scheduled to be completed in the Spring of 1983.



1982 Personnel	15
1982 Expenditures	\$341,242

RECORDER'S COURT

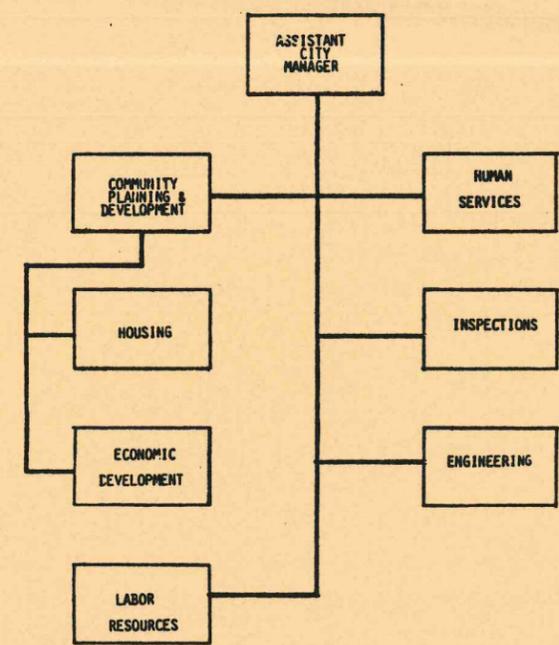
The Recorder's Court of Chatham County tries civil and criminal code violations presented by the Savannah Police Department, Chatham County Police, Georgia State Patrol, Georgia Port Authority, and Savannah State College.

During 1982, the number of cases processed and the amount of fines received increased as follows:

	<u>1981</u>	<u>1982</u>	<u>% of Increase</u>
Traffic Citations	34,776	37,800	8
Criminal Cases	7,048	7,651	8
Fines & Forfeitures	\$1,146,787	\$1,305,430	12
Revenues to City	\$ 711,200	\$ 889,183	20

Specific Recorder's Court accomplishments included:

- a. working with the Voluntary Action Center to provide an alternative to incarceration and fine by allowing defendants to perform community service work at non-profit institutions;
- b. standardizing and reducing in size several forms to reduce printing and storage costs, ease transition into a computer automated court, and to permit microfilming of court records; and
- c. designing a computer system program for the court. The system, scheduled to be put into effect in 1983, will result in Recorder's Court being the most modern and efficient committal court in the state.



1982 Personnel 91
1982 Expenditures \$11,158,420

PUBLIC DEVELOPMENT

The Public Development Bureau is responsible for programs directed to the physical and human resources of the community. The Bureau is divided into seven departments. Each of these are listed below with a description of their significant activities during 1982.

Housing

The Housing Department is responsible for administering the City's various loan and grant programs directed to improving the quality of housing for low and moderate income persons. In 1982, the Housing Department:

- a. made loans totaling \$868,000 to rehabilitate 47 housing units occupied by low and moderate income owners;
- b. made a construction loan in the amount of \$302,000 to the St. Paul CME Church to rehabilitate 12 units of rental housing. Those units will be rented to low and moderate income tenants; and
- c. made a \$250,000 loan to a rental unit rehabilitation demonstration project operated by the Beach Institute Historic Neighborhood Association. This loan was used to raise an additional \$604,000 from private sources. The funds from the two sources will be used to rehabilitate 21 housing units and make them available for rental to low and moderate income families.

Human Services

The Department of Human Services does not operate direct service programs. Its function is to provide social services by contracting for these services with existing social service agencies. Groups served through this contract arrangement include the elderly, the blind, the unskilled, and the children of working parents. Obtained through these contracts are a homemaker program, an apprenticeship training program in the construction trades, a rehabilitation program for the blind, and child care services at five child care centers.

Funds for these contract programs are obtained from federal and state grants. In 1982, these grants totaled \$1,748,291. The program cost and number of clients served by each contract program in 1982 was as follows:

<u>Program</u>	<u>1982 Cost</u>	<u>Persons Served</u>	<u>Cost Per Person Served</u>
Child Day Care	\$1,069,309	464	\$ 2,305
Program for the Blind	\$ 196,698	61	\$ 3,225
Homemaker Services	\$ 375,284	287	\$ 1,308
Apprenticeship Training	\$ 107,000	165	\$ 648

To assure that the programs are not curtailed drastically, a three-year strategy plan for funding has been developed.

Labor Resources

The Labor Resources Department plans and monitors programs to provide training and employment assistance to the low-skilled unemployed. All of its activities, except for the Mayor's Council on Youth Opportunity, are federally funded.

During 1982, 1,770 persons participated in Comprehensive Employment Training Act (CETA) activities:

Vocational Training	469
On-the-job Training	87
Work Experience	1,090
Other	124

Significant segments of the population served included:

Male	665	Handicapped	146
Female	1,105	Offenders	47
White	211	Veterans	70
Black	1,503	Limited English Speaking	54
Others	56	Dropouts	251

Training and employment programs will continue on the local level through the 1982 Job Training Partnership Act. The new Act replaces CETA and requires involvement of the private sector in program planning and administration. Labor Resources will work with the Savannah/Chatham Private Industry Council to provide training, education, and work experience to the unemployed and economically disadvantaged.

Economic Development

The Economic Development Department promotes economic development of the downtown through public and private investment. During 1982:

- a. The Savannah Certified Development Corporation (SCDC) was established to provide low cost, long-term financing for local business development. The SCDC utilizes the loan guarantee authority of the U. S. Small Business Administration and the resources of Savannah's financial community.
- b. The Downtown Development Authority used tax exempt bond financing for \$25 million worth of downtown office, apartment, and lodging facility projects. Most of the projects would not have otherwise been feasible.
- c. A full-time downtown services program was established with a Downtown Services Coordinator. The Coordinator conducted a downtown streetscape study, monitored formulation of the architectural design contract for the parking garage, and began identifying service improvement needs.
- d. The Victorian District UDAG (Urban Development Action Grant) project is 90% complete. The project combines \$640,000 in grant monies with over \$2.7 million in private investments to rehabilitate housing units and repair the streetscape in the Victorian District.
- e. The City, the Developers, and Southern Railway signed an agreement concerning responsibilities for the \$80 million Battlefield Park Project.

- f. The City retained the services of a local architect to formulate a design for renovation and beautification of the Northwest Quadrant streetscape.

Engineering

The Engineering Department provides engineering services to all City departments on a charge-back basis. It oversees the design and construction of City construction projects and ensures that private property development meets the City's standards. During 1982, there were several projects relating to street paving, landfill construction, public building, water and sewer service, and improvements to the President Street Plant.

- a. Street Paving. 11.91 miles of streets were paved. The total City cost was \$6,647,461. Paving work began in the Woodville and Wheaton Street Urban Renewal areas. Design started for Liberty City and several petition/public necessity paving projects.
- b. Landfill Construction. Work was completed on the last construction phase of the old Highway 17 landfill and the first phase of the new Dean Forest Road landfill.
- c. Public Building. The Liberty City Fire Station (\$724,490) and Phase I of the new vehicle maintenance facility (\$287,697) were both completed.
- d. Water & Sewer Service. Water service was extended to 75 customers in the Coffee Bluff area; fire hydrants were improved for ten customers on Abercorn Extension; and sewer service was extended to 130 customers in the Woodville area and 35 customers in the Somerset Park area. The projects totaled \$1,436,869.
- e. President Street Plant Improvements. Major improvements started on the President Street Sewage Treatment Plant included installation of filter feed pumps and improvements to the Sludge Conditioning System.

Community Planning and Development

The Community Planning and Development Department performs the planning and programming for the City's Community Development Block Grant Program. The department also oversees the activities of the Housing and Economic Development departments. Significant 1982 accomplishments included:

- a. Victorian District Streetscape Improvements. Phase I was completed and Phase II initiated. The work involves sidewalk rehabilitation and planting of shrubbery and trees. Also, the renovation of Forsyth Park was completed.
- b. Victorian District Rehabilitation. Work was started with Savannah Landmark Rehabilitation Project to rehabilitate structures through SNAP (Savannah Neighborhood Action Project) I and II.
- c. Recreation Facilities. Work was completed on Bowles Ford Park and Wells Park. Design work was started for several other facilities, including a major basketball complex to serve the new Blackshear Homes housing project.
- d. Street Paving. Over nine miles of streets were paved in Planning Units 2, 3, 5, 6, 9, 10, 16, and 18, using Community Development Block Grant funds.
- e. Grants and Awards. Savannah received a \$277,000 UPARR Innovative Projects grant for the City's first playground for the handicapped. The Victorian District project was recognized by President Reagan as one of 11 national models of public and private partnerships.

Inspections

The Inspections Department administers the zoning ordinance and the building, electrical, plumbing, mechanical, and fire prevention codes. It also contracts with the Chatham County Health Department for housing code enforcement.

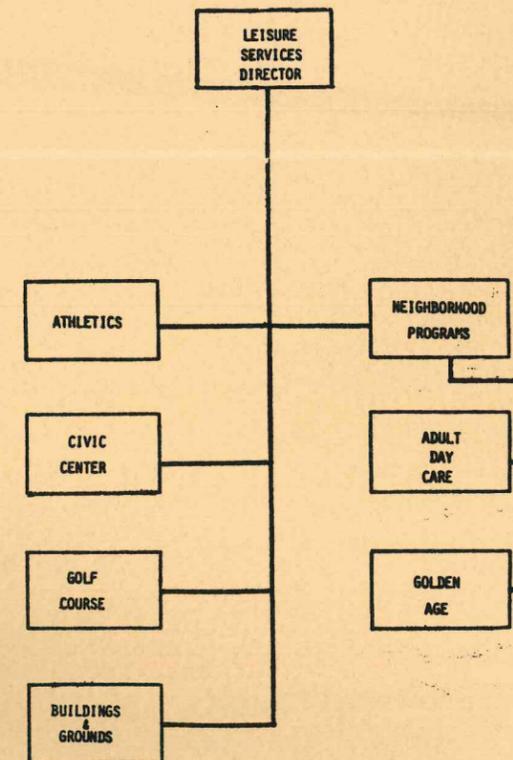
1982 saw the completion of the first year of the five-year Concentration Housing Inspections Program. This program moved well throughout the year with the objective of approximately ten inspections per inspector per day being accomplished.

The following table illustrates the 1982 Inspections Department workload:

<u>PERMITS ISSUED</u>	<u>NUMBER</u>	<u>FEEES GENERATED</u>
Electrical	3,999	\$ 118,881
Building	1,750	239,913
Plumbing	1,484	78,774
Mechanical	777	19,531
Sewer Connections	369	106,822
	<u>8,379</u>	<u>\$ 563,921</u>

The Inspections Department budget was \$589,482 with \$163,374 allocated to the County Health Department for housing code inspections. Of the \$426,108 which comprised the actual operating budget of the department, fees generated totaled \$563,921 or 132% of the operating budget. The following table shows the generated fees:

<u>DIVISION</u>	<u>EST. COST</u>	<u>FEEES GENERATED</u>
Electrical	\$ 93,372	\$ 118,881
Building	92,872	239,913
Plumbing/Mechanical	89,304	205,127
	<u>\$ 275,548</u>	<u>\$ 563,921</u>



1982 Personnel 154
 1982 Expenditures \$4,352,089

LEISURE SERVICES

The Leisure Services Bureau is responsible for providing leisure time activities and special programs. It provides planned programs for team sports, games, exercise, art, crafts, culture, and entertainment.

Athletics

The Athletic Department provided the following opportunities for youth and adults to participate in organized team sports and tennis play:

	<u>Teams</u>	<u>Sites</u>	<u>Players</u>	<u>Games</u>
Baseball	110	28	1,650	840
Soccer	20	4	360	59
Basketball	70	7	1,050	350
Softball	80	6	1,700	1,115
Football	50	4	1,250	225
Volleyball	8	1	75	96
Tennis	N/A	39	42,276	N/A

All leagues were filled to team capacity in softball, baseball, basketball, football, and soccer. Thirty-six teams participated in the Annual Half Rubber Tournament.

Neighborhood Programs

The Neighborhood Programs Department provides indoor and outdoor social and recreational opportunities for all age groups. Activities include arts and crafts classes, art instruction, cultural arts exhibits, and supervised games and special events for the physically handicapped and the mentally retarded.

The Cultural Arts Program continued its steady growth by adding recreation opportunities at the YWCA and numerous churches. Almost 700 children took part in the "Art in the Park" program, and 60 children planted 50 trees in numerous parks around the city on Arbor Day.

The Therapeutic Recreation Program moved its permanent base to the May Street Center. The program received a grant of almost \$90,000 from the Urban Park and Recreation Recovery Program for purchasing two vans, making the Center more accessible to the physically handicapped, and constructing a special playground to accommodate physically handicapped children in Daffin Park.

Adult Day Care

Adult Day Care is a division of Neighborhood Programs. It provides an alternative to institutionalizing persons 60 years or older who have physical or mental limitations. Program participants live alone or with family members who work during the day.

In 1982, the Adult Day Care program had 55 participants, with 36 attending on average each day. About 75% of the participants were transported daily to and from the center, where they received hot meals, snacks, and leisure and educational activities.

Golden Age

Golden Age is another division of Neighborhood Programs. It provides opportunities for social and recreational activities to persons 60 years or older. Seven Golden Age centers are operated full time. Some of the 1982 activities were as follows:

	<u>Participants</u>
Congregate meals ¹	665
Softball league	30
Out-of-town trips ²	80
Vegetable gardening ²	15
Flower gardening	6

¹ Donations are accepted using a suggested contribution list based on monthly income.

² Paid for by participants.

Arts and crafts activities, home management sessions, and transportation to and from the centers were also provided to many of the 915 daily participants.

Buildings and Grounds

The Buildings and Grounds Department is responsible for maintaining recreational and athletic facilities. During 1982 four parks received complete facelifts: Forsyth, Cann, Wells, and Davant. Improvements included landscaping, irrigation systems, lights, playground equipment, park benches, and drinking fountains.

One senior baseball field was lighted on the Windsor Forest High School grounds, the Bowles C. Ford swimming pool was opened, the Tompkins pool was renovated, and the May Street Center and Tompkins Center were improved.

Bacon Park Golf Course

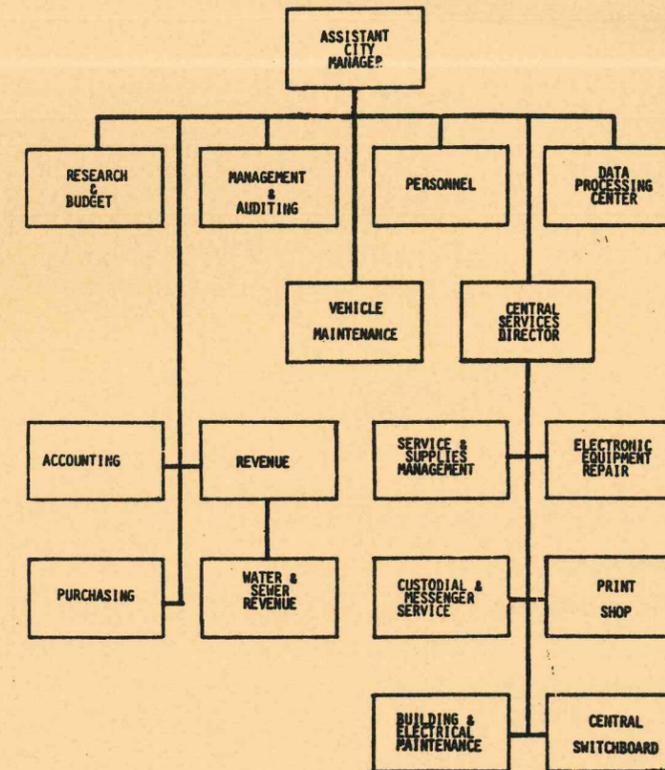
The Golf Course Department is responsible for providing a golf course complex for public use. An intense turf management program reaped exceptional results for the Bacon Park Golf Course. The number of rounds played increased from 39,500 in 1981 to 49,380 in 1982, and net revenue increased from \$227,321 to \$363,534. The City Amateur Tournament drew 196 golfers with a total of 19 tournaments played as compared to 7 in 1981.

Civic Center

The Civic Center Department operates the Civic Center facility for the public enjoyment of musical, cultural, and other events. Several improvements were made in 1982. The arena ceiling load capacity was increased to accommodate larger productions, the theatre received new carpet, the theatre stage was refinished, and a new telephone system was installed.

Box office ticket sales for the year totaled \$1,968,000. December was the best rental month in the history of the building -- \$41,209; November was the best concessions revenue in the history of the building -- \$31,274; the biggest house gross sales record was set by Kenny Rogers -- \$118,581.50; and, the biggest crowd record was set by the Rick James show -- 8,156.

The operating budget required the smallest General Fund appropriation ever -- \$54,000, which is \$152,000 less than the original projection of \$206,000.



1982 Personnel 204
 1982 Expenditures \$8,939,615

MANAGEMENT AND FINANCIAL SERVICES

The Management and Financial Services Bureau provides support services for efficient and proper functioning of the other City departments. Each of its nine departments are listed below along with significant 1982 achievements.

Research and Budget

The Research and Budget Department is responsible for accurately projecting revenues and expenses and monitoring service activities to avoid cost overruns. Studies relating to the budget are performed as needed. During 1982, the Department:

- a. established and implemented a vehicle control system which permits better control and analysis of the City's more than 600 vehicles;
- b. developed a jail tracking system to analyze the length of stay and offenses for City prisoners. More than \$30,000 in overcharges were corrected; and
- c. studied the cemeteries' fiscal condition resulting in significant revenue improvements plus a plan to establish an enterprise fund.

Personnel

The Personnel Department recruits and tests applicants for City jobs. It also oversees the City's pension, medical and health, and workmen's compensation programs. 1982 achievements included:

- a. work to establish a "Resources for Help!" program to aid employee's recovering from serious problems that affect their job performance; and
- b. analysis of the City's group medical plan resulting in revisions for 1983.

Management and Auditing

The Management and Auditing Department works with other departments to identify changes in work methods and procedures to improve the effectiveness and efficiency of the City's service delivery programs. It also makes internal audits to provide protection and control of City assets. In 1982, the department:

- a. developed an internal audit manual prescribing the exact method for auditing the cash and physical assets of the City;
- b. developed a Function Chart handbook using organizational charts to show the costs and benefits of the programs carried out by each bureau, department, division, and working unit; and
- c. conducted a comprehensive study of the City's purchasing procedures which resulted in a number of steps to speed up processing time.

Accounting

The Accounting Department keeps the accounts of the City, pays all bills, administers the City's cash management program, and monitors all expenditures and accounts. During 1982, the Department:

- a. used a different type of maturity schedule for a 1982 General Obligation Bond to save the City over \$898,300 in financing costs over the next 12 years;
- b. established a dedicated bond portfolio in the 1972 Pension Fund to fully fund the retirement benefits of all current pensioners under the plan. The resulting actuarial gain to the City of about \$2 million will be used to fund the retirement benefits of retirees under the pre-1972 plan;
- c. earned about \$460,000 more in interest revenue than was realized in earlier years by reducing the level of uninvested cash; and

- d. developed a financial analysis of the Water and Sewer funds to provide a long-range plan of capital improvements, capital financing, and rate increases required to fund the improvements over the next five years.

Revenue

The Revenue Department bills and collects all revenue charges imposed by the City. These include property taxes, business license revenues, and parking citation fees. It also acts to collect delinquent payments. During 1982, the department collected \$39,461,000 for the General Fund. An analysis of the parking citation payment enforcement was made to develop a more effective program during 1983.

Water and Sewer Revenue

Water and Sewer Revenue is a division of the Revenue Department. It bills and collects water and sewer service charges, acts against delinquent payments, arranges to have water and sewer service started or discontinued, and arranges to install water meters. During 1982, Water and Sewer Revenue:

- a. collected \$11,129,000 for the Water and Sewer funds;
- b. replaced the water-sewer-refuse billing system and the delinquent revenue computer system with new, on-line, terminal-controlled enforcement systems; and
- c. produced \$36,000 in additional revenues by special water theft enforcement programs.

Data Processing

The Data Processing Department provides information processing for 35 City activities and, by contract, 21 County activities. This information processing consists of applications for management and finance. The mainframe computer supports 1,500 programs. It is connected to 94 terminals and 32 printers. The cost of this operation is charged back to the users.

The department uses three types of software systems in support of its users, MAPPER (Real time), SALES (Data Base), and Batch Processing. During 1982, a major conversion of the Utility Billing System was completed. This system now provides immediate information through terminal access to water customers who call in with questions or requests concerning the status of their meter accounts.

Purchasing

The Purchasing Department purchases all goods and services used by the City through a competitive bid process. In 1982, the department implemented a new system which combined requisition and purchase order forms, developed a brochure which explains policy and procedures to vendors, and designed a new bid application form.

Vehicle Maintenance

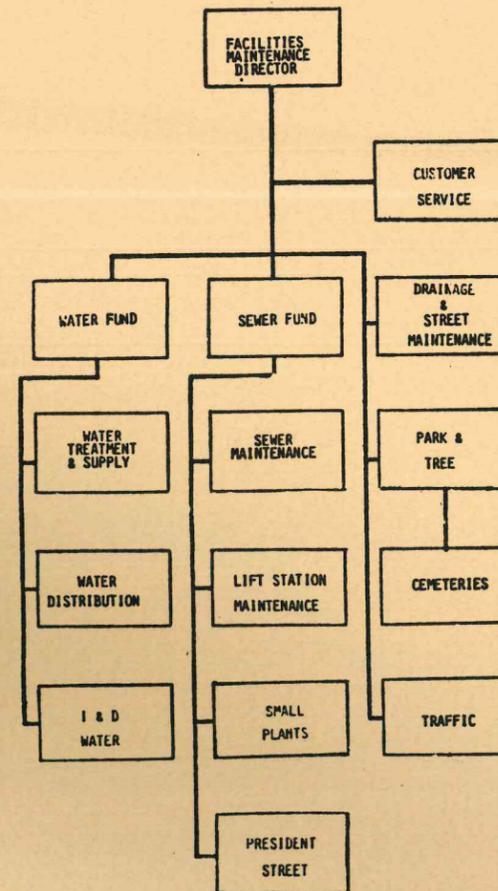
The Vehicle Maintenance Department maintains and repairs the City's 644 vehicles. The cost of this operation is charged back to the user departments. Specific accomplishments included:

- a. converting 43 vehicles to lower cost propane fuel;
- b. having 22 of 31 mechanics to pass at least three of the national mechanic certification area tests. Eight mechanics have passed enough of the area tests to be awarded the "general mechanic" certification; and
- c. achieving a budget surplus in excess of \$250,000.

Central Services

The Central Services Department provides central switchboard, warehouse, building and electrical maintenance, electronic repair, safety training, risk management, and custodial and messenger services to other City departments. During 1982, it:

- a. reduced our annual communications cost by \$6,517 after assessing needs and eliminating unnecessary equipment;
- b. had two cases accepted by the Georgia Subsequent Injury Trust Fund resulting in \$7,500 being received and some \$20,000 anticipated in 1983; and
- c. initiated a First Aid Reporting program to lower medical costs by decreasing the number of reported injuries requiring medical attention.



1982 Personnel 387
 1982 Expenditures \$18,332,934

FACILITIES MAINTENANCE

The Facilities Maintenance Bureau operates and maintains the public facilities of the City.

Customer Service

The Customer Service Division provides a central point for citizens to report complaints and service requests. It also provides clerical and administrative support to the Sanitation and Facilities Maintenance Bureaus.

The Customer Service Request System, designed to receive, record, track and report requests for services, was implemented successfully in 1982. As a result, fewer requests were "lost" and better scheduling was done by the departments. Revisions made in 1982 will improve responsiveness to service requests in 1983.

Park and Tree

The Park and Tree Department is responsible for maintaining trees in the parks, squares, medians, and street rights-of-way. It also maintains plantings in the parks, squares, and medians. Significant achievements include:

- a. revising the grass mowing program to increase the service frequency for medians and parks outside of the Historic District;
- b. implementing a preventive maintenance tree trimming program which resulted in 25% more trees trimmed than in 1981; and
- c. initiating a cooperative planting program with private citizens, which included planting shrubbery in Emmet Park and trees along streets in the Baldwin Park neighborhood.

Cemeteries

The Cemeteries Department operates and maintains four cemeteries owned by the City: Laurel Grove North and South, Bonaventure, and Greenwich.

Two significant improvements were made to Laurel Grove North Cemetery during 1982. One was the use of in-house resources to replace 90% of the seven (7) miles of water lines. Total cost savings for the project by using in-house resources are estimated to be \$30,000. The second improvement was the renovation of the Spanish American Park in cooperation with the Trustee's Garden Club.

In Bonaventure Cemetery, Section S was developed into 600 single-grave spaces to provide smaller lots for individuals and/or smaller families.

Traffic Engineering

The Traffic Engineering Department installs, maintains, and coordinates traffic signals. It also installs and maintains street markings and traffic signs. Further, it performs traffic studies and processes street light requests. In 1982, a program to identify street name sign deficiencies was developed and implemented, resulting in the installation of 178 signs. Plans for dealing with the traffic problem on San Anton Drive were finalized with construction of a cul-de-sac on San Anton west of Mercy Boulevard now underway. In addition, the Bikeway Project along Habersham Street to the south and along 52nd Street from Liberty City to LaRoche Avenue was completed.

Streets and Drainage

The Streets and Drainage Department maintains paved and unpaved streets, unpaved lanes, sidewalks, and street shoulders. It also maintains the canals and ditches of the open drainage system and the storm covers, catch basins, and storm water pumping stations of the closed drainage system. 1982 achievements were as follows:

- a. The objective of maintaining 90% of the streets in rideability condition 2 or better were exceeded with 95% of the streets rated Condition 2 or better.¹
- b. The sidewalk repair program was revised resulting in all planned sidewalk repairs for parks and squares being completed.

¹ Class 2 = Good - slightly bumpy with several minor defects or small potholes, but none severe; or a sizeable single bump or many small bumps; or gravel or dirt road in good condition.

- c. The scheduled maintenance program for the open drainage system resulted in evaluation ratings improving from a low Fair to Good.¹
- d. The preventive maintenance program for the closed drainage system was revised and an evaluation system implemented to improve the quantity and quality of service.

Water Operations

The Water Operations Department operates a water treatment and distribution system serving industrial and domestic customers. Its divisions and their achievements are listed below.

Water Treatment and Supply

The Water Treatment and Supply Division pumps and treats water from 27 artesian wells. This treated well water is mostly used by residential and commercial customers. During 1982, some 25.8 million gallons of water were pumped and treated each day.

Water Distribution

The Water Distribution Division maintains approximately 500 miles of water mains and laterals used to distribute water to customers. It installs and maintains laterals, fire hydrants, meters and valves, and repairs water leaks. Under a program to reduce water leaks, 1,084 laterals were replaced in 1982. Since its implementation in 1978, a total of 3,078 laterals have been replaced. In that period, water leaks in 2" or less lines have decreased by 941 or 27%. In one of the target areas, Planning Unit 4, the water leak rate has been reduced from 14.8 leaks/mile to 6.6 leaks/mile.

¹ Factors evaluated include invert grass and vegetation, vegetation appearance, amount of litter/debris, bank grass and vegetation, and culvert condition.

Industrial and Domestic Water

The Industrial and Domestic Water Division pumps water from Abercorn Creek, a branch of the Savannah River, and treats it at the I & D Water Treatment Plant. The treated water is used mostly by industrial customers. However, it also serves as a backup source of water supply for the artesian well system. The raw water lines to the I & D Plant were cleared twice in 1982 to increase flow and reduce pumping cost. In excess of 20 billion gallons of water were pumped and treated for industrial and domestic use without any violations of the Safe Water Drinking Act.

Wastewater Operations

The Wastewater Operations Department operates a sewage collection and treatment system. Its divisions are noted below.

Sewer Maintenance

The Sewer Maintenance Division operates and maintains 520 miles of sewer lines. Its responsibilities include removing blockages and repairing cave-ins on an emergency basis, and providing scheduled line cleaning and inspection. In 1982, the division:

- a. began replacement and/or rehabilitation projects on the Bacon Park Outfall Line and the Kensington Drive/Bacon Park Drive gravity sewer;
- b. eliminated a major storm water inflow source at 36th and Paulsen Streets.

Lift Station Maintenance

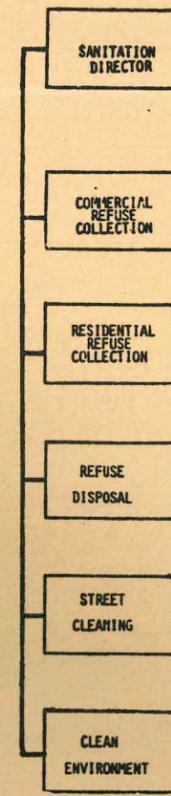
The Lift Stations Operations and Maintenance Division is responsible for 98 lift stations which use pumps to maintain a continuous flow of sewage to the treatment plants. It performs preventive and emergency maintenance. Enhanced maintenance efforts and surveillance have reduced the incidents of lift stations being down.

Small Plants

The Small Plants Division operates and maintains six small facilities which receive, treat, and dispose of sewage from outlying areas. In 1982, the Georgia Water and Pollution Control Association recognized the Wilmington Park Wastewater Treatment Plant as the "Outstanding Plant in its category in the State of Georgia". The Travis Field, Islandwood, and Wilmington Park Wastewater Treatment Plants will all be candidates for operational awards in 1983.

President Street Plant

The President Street Plant Division operates the central sewage treatment facility for the City. It treats an average of 15 million gallons per day. Major improvements were begun in 1982. Among them was installation of filter feed pumps and improvements to the Sludge Conditioning System, including a Standby Dewatering System to increase plant capacity and efficiency in meeting state standards for discharge.



1982 Personnel 239
1982 Expenditures \$6,034,639

SANITATION

The Sanitation Bureau collects and disposes of garbage and trash, sweeps the streets, and operates programs to control litter, dilapidated structures, overgrown vacant lots, and rat infestations. A listing of its departments and their achievements follows.

Residential Refuse Collection

The Residential Refuse Collection Department collects garbage twice a week and trash once a week from 49,130 residences. It also operates day and night litter programs on target streets, lanes, and rights-of-way. A major accomplishment made in 1982 was implementing a new routing system to increase productivity while maintaining standard cleanliness levels. Routes were redesigned to improve efficiency and to optimize the use of recently acquired larger trucks. The number of daily routes was decreased from 38 to 34 which allowed the reduction of 17 positions and five packer trucks for an estimated annual savings of \$250,000.

Commercial Refuse Collection

The Commercial Refuse Collection Department collects refuse from commercial and institutional establishments. It also repairs and maintains the commercial refuse containers. The first full year using one-man crews has achieved about \$77,000 in savings. The drivers are now more safety conscious and the accident rate has decreased. Also, commercial activity information was placed into the MAPPER data processing system for direct input and control. This will result in correct billings with no delays which should increase revenue collections in commercial refuse accounts.

Street Cleaning

The Street Cleaning Department is responsible for sweeping streets to achieve equal cleanliness levels throughout the city. To achieve this, street segments are rated during the year and changes in the program are made as needed. A new sweeping concept which required total route revision resulted in an entire year of sweeping without missing a scheduled route.

This is a first for Savannah and may be a first for any city our size in the country. In addition, every resident was notified, for the first time, of the day that their street was scheduled for sweeping. Many residents cooperate by moving their cars on the scheduled day which results in cleaner streets. Street Cleaning was also able to realize a savings of about \$50,000 by using parts from replaced sweepers and developing a procedure for efficient handling of sweeper maintenance.

Refuse Disposal

The Refuse Disposal Department operates (1) sanitary landfills for the disposal of garbage and (2) dry trash landfills for the disposal of trash. A record 132,000 tons of garbage and trash were disposed of at the City's Sanitary Landfill on U.S. 17 South. Private firms, municipalities, and businesses using the sites paid their share of operational and developmental costs in the amount of \$447,000. Initial development of a sanitary landfill on Dean Forest Road, consisting of clearing and rim-ditching 135 acres, has been completed. The new site, to be completely developed in 1983, will last 17 years with normal landfilling and 70 years with resource recovery.

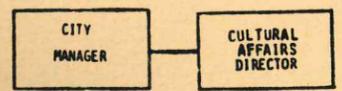
Clean Environment

The Clean Environment Department is responsible for controlling litter, overgrown vacant lots, rat infestations, and removing unsafe buildings and abandoned or derelict automobiles. Specific achievements include:

- a. achieving a 64% litter reduction in a selected composite area as measured by photo-metric index;
- b. clearing 2,173 more lots than in 1981 through new annual contract procedures and a simplified method of serving lawful notice;
- c. initiating the Rat Control Program in several residential Designated Target Areas; and
- d. conducting ten neighborhood cleanups, 25 workshops, and several "Adopt-a-Truck" projects.

Resource Recovery Project

The Sanitation Bureau is also responsible for directing the design and development of the proposed Resource Recovery Facility. Three companies were selected in February to develop preliminary design proposals, including firm capital and operating costs to design, build and operate the plant. During the summer the design proposals and costs were carefully evaluated. A review of the financial condition of the companies was made during the fall. Contractor selection is planned for early 1983 with a plant operation date of mid-to-late 1985. Steam, produced by burning refuse in the facility, will be sold to American Cyanamid.



1982 Personnel 1
1982 Expenditures (Part of City Manager's Office)

CULTURAL AFFAIRS

The Arts Director is a member of the City Manager's staff. This position works with the City's Arts Commission in developing cultural programs to be "purchased" from community art agencies. These programs are then made available to the public without admission charges.

In 1982, the City contracted for \$276,403 worth of community arts programming. The free-to-the-public activities included:

- a. outdoor symphony concerts in Forsyth Park and on River Street;
- b. outdoor production of "Two Gentlemen of Verona" in Forsyth Park;
- c. free Sunday admissions to two museums;
- d. a traveling exhibition from the National Academy of Design entitled "From All Walks of Life" displayed at the Telfair;
- e. summer arts programs provided to over 3,500 children and adults in more than 22 supervised playgrounds, two day care centers, eight neighborhood centers, Golden Age centers, and to the City's therapeutics program participants;
- f. theatre workshops about "Clean Community" to eight target neighborhoods of low-to-moderate income residents; and
- g. an "Inventor's Expo" at the Savannah Science Museum.

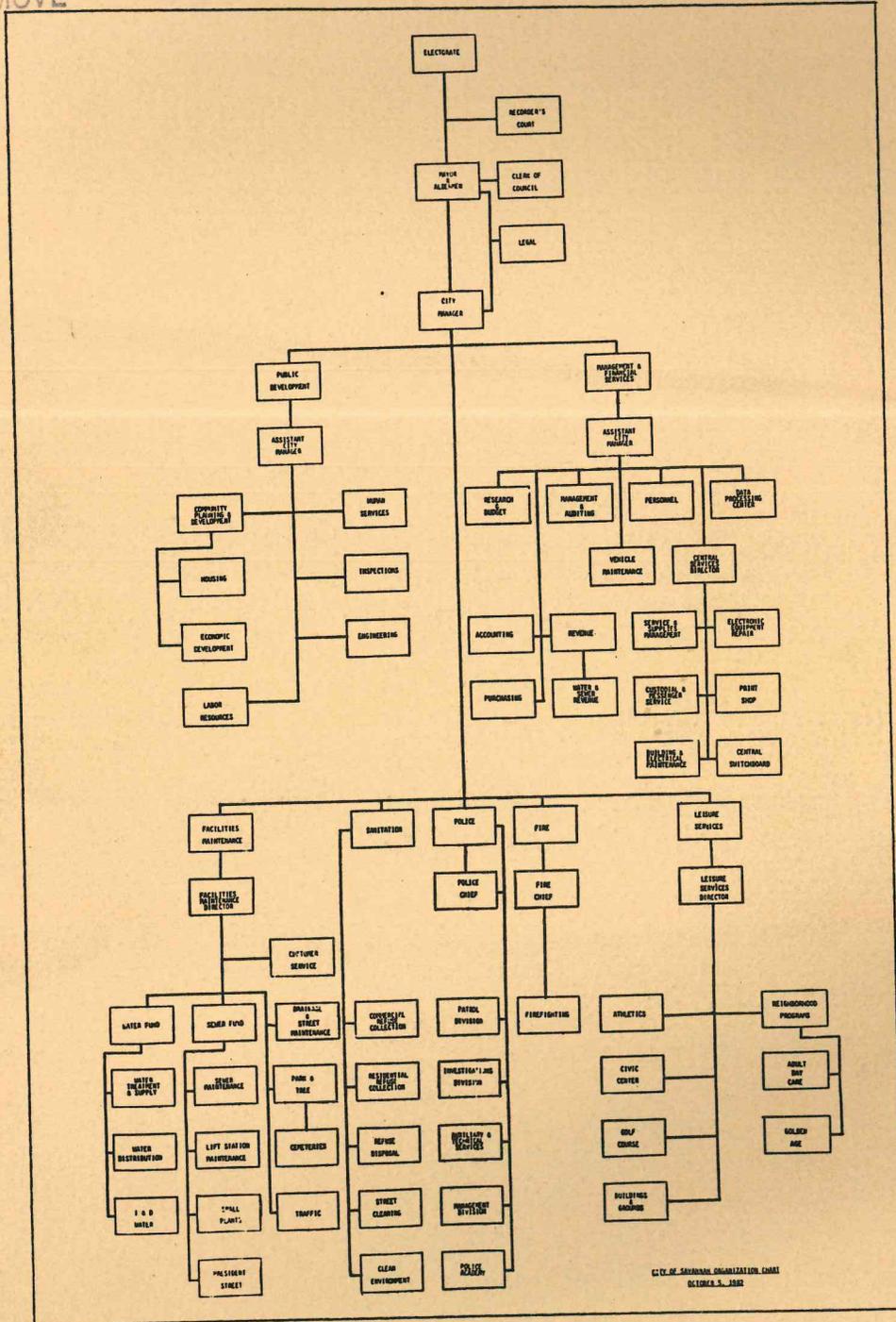
During the year, the Office of Cultural Affairs published a quarterly newsletter on arts information and features. It also recorded two-minute messages on the 24 hours per day ARTSLINE (234-ARTS) as a public service. In addition, information was gathered for a 1983 Savannah Arts Commission Directory. Still another significant activity was assisting the Savannah Arts Commission in hosting a free grant-writing workshop for non-profit cultural organizations interested in Georgia Council for the Arts funds.

GENERAL FUND STATEMENT OF REVENUES, EXPENDITURES, AND
 CHANGES IN FUND BALANCE AS OF DECEMBER 31, 1982

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I. RESOURCES AVAILABLE FOR APPROPRIATION	
A. Revenues	
Property Taxes	\$ 7,802,943
Sales Tax	12,631,357
Other Taxes	4,642,999
Licenses and Permits	4,414,990
Fines, Forfeits, and Penalties	1,282,948
Interest Earned	583,514
Rents	133,102
Leisure Services	100,049
Federal and State Governments	1,114,375
Inspection Fees	463,878
Cemetery Fees	108,946
Refuse Fees	1,509,112
Interfund Fees	1,428,803
General Services	140,744
Other	254,262
Total Revenue	\$36,612,022
B. Other Financing Sources (Federal Revenue Sharing Transfer)	2,823,409
C. Fund Balance Carryover from Prior Year	3,425,166
TOTAL RESOURCES AVAILABLE FOR APPROPRIATION	\$42,860,597
II. EXPENDITURES AND OTHER FINANCING USES	
A. Expenditures	
General Administration	\$ 649,445
Management & Financial Svcs.	2,631,198
Facilities Maintenance	5,870,730
Sanitation	6,034,639
Police	9,517,978
Recorder's Court	341,242
Fire	5,238,588
Leisure Services	2,822,577
Interdepartmental	3,952,802
Inspections	571,583
Total Expenditures	\$37,630,782
B. Other Financing Uses	
Transfer to Debt Service Fund	\$ 1,596,988
Transfer to Civic Center Fund	122,621
Transfer to Golf Course Fund	142,855
Transfer to Community Development	44,413
Transfer to Vehicle Replacement	280,075
Total Other Uses	\$ 2,186,952
TOTAL EXPENDITURES AND OTHER FINANCING USES	\$39,817,734
III. ENDING FUND BALANCE 12/31/82	\$ 3,042,863

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CITY OF SAVANNAH ORGANIZATION CHART
 OCTOBER 3, 1982