



City Commission 2015 Annual Goals Workshop



AGENDA

February 10, 2015

8:30 AM Call to Order ~ Chairman Doug Hollberg

- Leadership Minute ~ Chief Tommy Jones, Griffin Fire Rescue
- Review of 2015 Departmental Goals ~ City Manager Kenny Smith
- Financial Review and Outlook ~ Markus Schwab, Administrative Services Director
- Review of Proposed 2014 SPLOST projects ~ K. Smith
- 800 MHz discussion ~ K. Smith
- Information Technology update ~ Jack Poland, Chief Technology Officer
- Public Safety update ~ Frank Strickland, Public Safety Director
- Housing / Redevelopment update ~ Toussaint Kirk, Development Services Director & Bob Dull, Housing Authority Executive Director
- Hotel / Motel Tax ~ Kenda Woodard, Main Street Program Manager & Daa'ood Amin, Main Street Program Chair
- Electric update ~ Bill Bosch, Griffin Power Director
- Water / Wastewater / Public Works update ~ Brant Keller, Public Works & Utilities Director

12:30 PM Lunch

- 2015 Goals Discussion ~ Doug Hollberg, Commission Chairman
- 2015 Goals ~ Commission

Leadership Minute

Chief Tommy Jones, Griffin Fire Rescue





Review of 2015 Departmental Goals

Kenny Smith,
City Manager



2015 Goals

ELECTRIC

- 1) Reduce customer complaints by 20% thru CS trainings and customer interaction. Tracked thru monthly report.
- 2) Reduce department Workman's comp and Gen Liability 25%
- 3) Reduce double set poles by 200
- 4) Reduce outages by 10%
- 5) Install and have operational OMS/IVR with Customer Interaction maps.

CENTRAL SERVICES

1. Increase sort line diversion to a total 40% from current 20%
2. Reduce parts inventory by \$35,000.00 and convert to bar code tracking
3. Fully complete 100S Hill St. ADA re-fit.

PUBLIC SAFETY

1: Identify two high crime areas (neighborhoods) affected by Gang activity and drug activity and coordinate an aggressive enforcement program by the Police Department, the Building Inspectors office of Planning and Zoning and code enforcement officers.

Objectives: Establish Power squad to concentrate enforcement of Gang law violations, drug enforcement and other criminal law violations and code enforcement to reduce Part 1 crimes in these areas by 5 %.

Utilized the Building Inspectors office to identify at least 10 sub-standard structures in each area and get them demolished during 2014.

Increase Code enforcement officer's citations by 25% in these two areas to reduce blight and stabilized the neighborhoods and encourage citizens to revitalize their neighborhoods.

2: Citizen Engagement in these two target areas will be a key factor in the success of Goal 1. The goal will be to hold at least 2 neighborhood meetings in each area during 2014. It will be vital to the success of our goal to gain citizens input and feedback as to the effectiveness of our enforcement efforts from the Police department, Planning and Zoning and Code enforcement.

3: Increase Citizens engagement with establishment of a Citizens Fire Academy to educate Citizens to the Fire service and Griffin Fire Rescue. It will enhance stronger community relationships with or Public Safety departments. It will be an annual class starting in 2014.

4: To increase the Griffin Fire Rescue department's Hazardous Materials response capabilities to a Level "A" Status.

Goal 5: The Griffin Police department will reduce Part 1 crimes by 5% and traffic accidents by 7% in the City of Griffin.

PUBLIC WORKS & UTILITIES

1. Develop the "Water Loss Control Program" as a condition of the Withdrawal Permit on the Flint River. The program will consist of measurable goals and milestones including the reorganization of the department for the reduction of finished water loss to the system. Reduce Non-Revenue Water by .005%
2. Redefine the Capital Improvements Program for the Water and Wastewater Department as a result of the condition analysis reports of Heads Creek Reservoir, Harry Simmons WTP, Raw Water Mains, and Heads Creek Pump Station

ADMINISTRATIVE SERVICES

1. Accounting – 1. Reduce GL closing be one day from twelve to eleven.
2. Produce comprehensive monthly financial statements akin to the CAFR.
2. Human Resources – Reduce employee turnover rate by twenty percent (down 14 from 69 to 55).
3. Risk Management – Reduce Workers Compensation claims by forty percent (down \$309k from \$774k).

DEVELOPMENT SERVICES

1: Develop Standard Operating Procedure (SOP) for the various departments within the Planning & Development Services department.

- Tax & License
- Permit Clerk
- Land Development Process
- Nuisance Abatement Program (Substandard)

2: Revise the Unified Development Code (UDC) - Text Amendments

- Submit a minimum of two (2) text amendment revisions bi-monthly (where applicable)

3: Provide Credit Card payment option

- Tax & License
- Permit Clerk

4: Develop a Community Development Strategy

- Identify two (2) high crime areas (neighborhoods) affected by slum and blight, crime and gang activity.
- Coordinate an aggressive enforcement program in conjunction with Planning & Development Services, Griffin Public Safety, Griffin-Spading Land Bank Authority (GSLBA) and the Griffin Housing Authority to irradiate these concerns.
- Partner with the Griffin Housing Authority to identify additional resources to aid in redevelopment.

5: Process fifty (50) structures for demolition

- Demolish ten (10) homes within two (2) high crime areas (neighborhoods) affected by slum and blight in concert with Public Safety.

Financial Review and Outlook

Markus Schwab,
Administrative Services
Chief Financial Officer

Financial Review

- FY15 – Looks ok for now
- FY16 – Cash flow challenges from increased debt and capital needs
 - Building - \$2.6M (\$2.248M tax exempt and 362K taxable)
 - Airport - \$250K for FY16, 17 and 18
 - Water - \$20M to \$40M in additional debt for water critical infrastructure

Property Tax

- Homestead Exemption
 - Current: \$4,000
 - Proposed:
 - \$20,000 will cost \$422K
 - \$40,000 will cost \$680K
 - 1 mill of tax equals \$522K



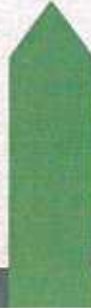
Review of Proposed 2014 SPLOST Projects

**Kenny Smith,
City Manager**



800 MHz Discussion

Kenny Smith,
City Manager





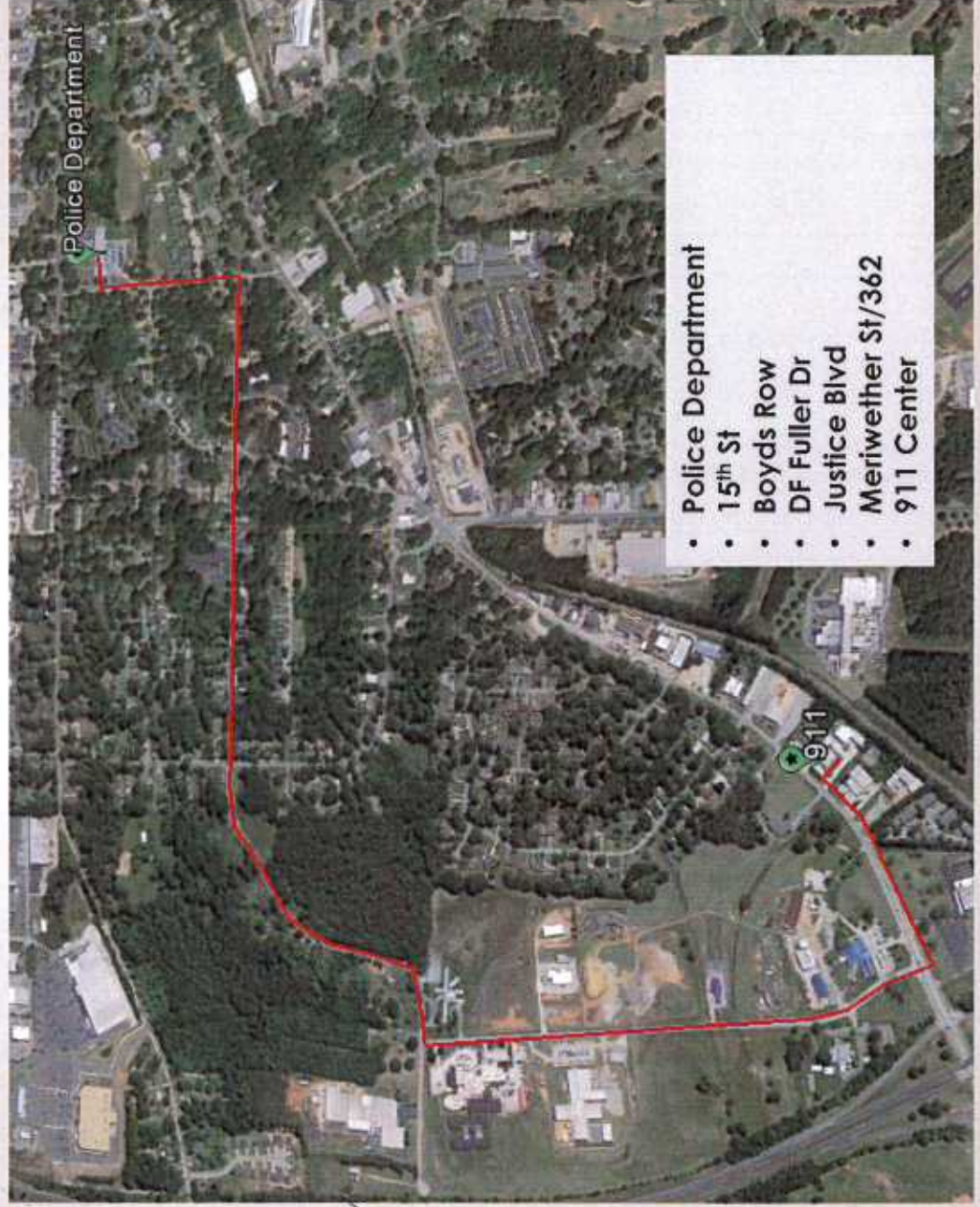
Information Technology Update

Jack Poland,
Chief Technology Officer

Spalding County E911 Fiber Proposal



Proposed Fiber Route to 911



E911 Project Estimated Costs

- ▶ \$81,945 Base cost E911 fiber build-out
 - ▶ \$8,000 Survey and Engineering
 - ▶ \$75,000 Pole Change out
- (Electric will Provide)
- ▶ \$164,945

Build-out Costs

**Computer Aided
Dispatch (CAD)**

- ▶ \$201,170 CAD System

Cost Savings and Productivity Prospective

- CAD Server(s) at Griffin lends itself to Software, Hardware and Network Infrastructure savings
- Information data sharing between the County's Spillman RMS, Griffin's OSSl via Police 2 Police (P2P).
- Information flow from ONESolution CAD to Griffin Mobiles.
- Allows Griffin PD to realize roughly 60% of functionally that already exists in MCT but is not currently utilized due to ONESolution CAD not being in place.

Cost Savings and Productivity Prospective

- ▶ Increase efficiencies on both the CAD side as well as the Griffin mobile side for every call that is dispatched.
- ▶ Allows the ability for Spalding to begin their own fiber network.
- ▶ Records Management Service/ Emergency Management System for both City and County fire departments.
- ▶ Reduced on-going maintenance.

Spalding County

Fiber Network Proposal

Spalding Fiber Network



Potential Benefits

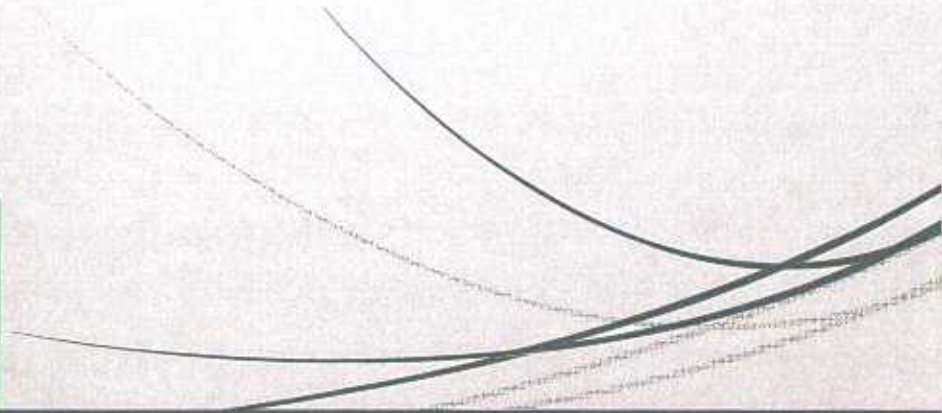
- Unified communications
- Decreased Phone/Communication costs
- Site to Site connectivity
- Access to cloud resources
- Consolidated/Centralized IT resources/management
(data center, file server, email, domain, print, fax,
applications, phone, etc.)
- True audit of resources(circuits, phones, systems,
equipment, etc.)

Questions

Uninterrupted Power Supply (UPS)



Questions





Public Safety Update

Frank Strickland, Public Safety Director





Griffin Police Department



Part 1 Crime Statistics for 2014



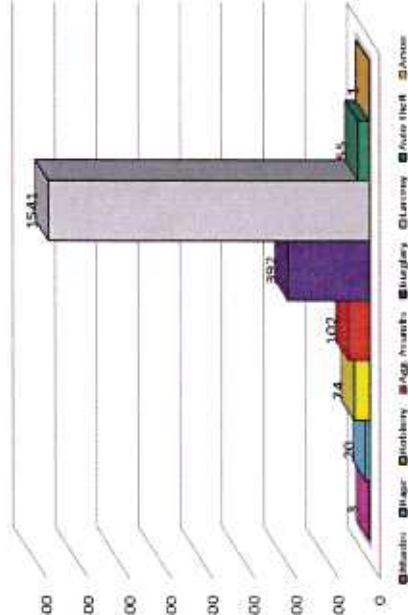
City Wide YTD Date Range Comparison for Part 1 Crimes

1/20/2015

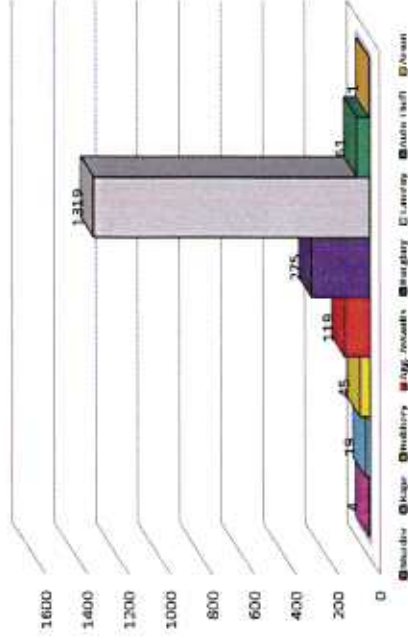
January 1 to December 31

Part 1 Crime	2013	2014	Difference	Percent Difference
Murder	3	4	1	33.33%
Rape	20	19	-1	-5.00%
Robbery	74	45	-29	-39.19%
Agg. Assaults	102	119	17	16.67%
Burglary	392	275	-117	-29.85%
Larceny	1541	1319	-222	-14.41%
Auto Theft	55	61	6	10.91%
Arson	1	1	0	0.00%
Totals	2188	1843	-345	-15.77%

2013



2014



Part 1 Crimes Continued

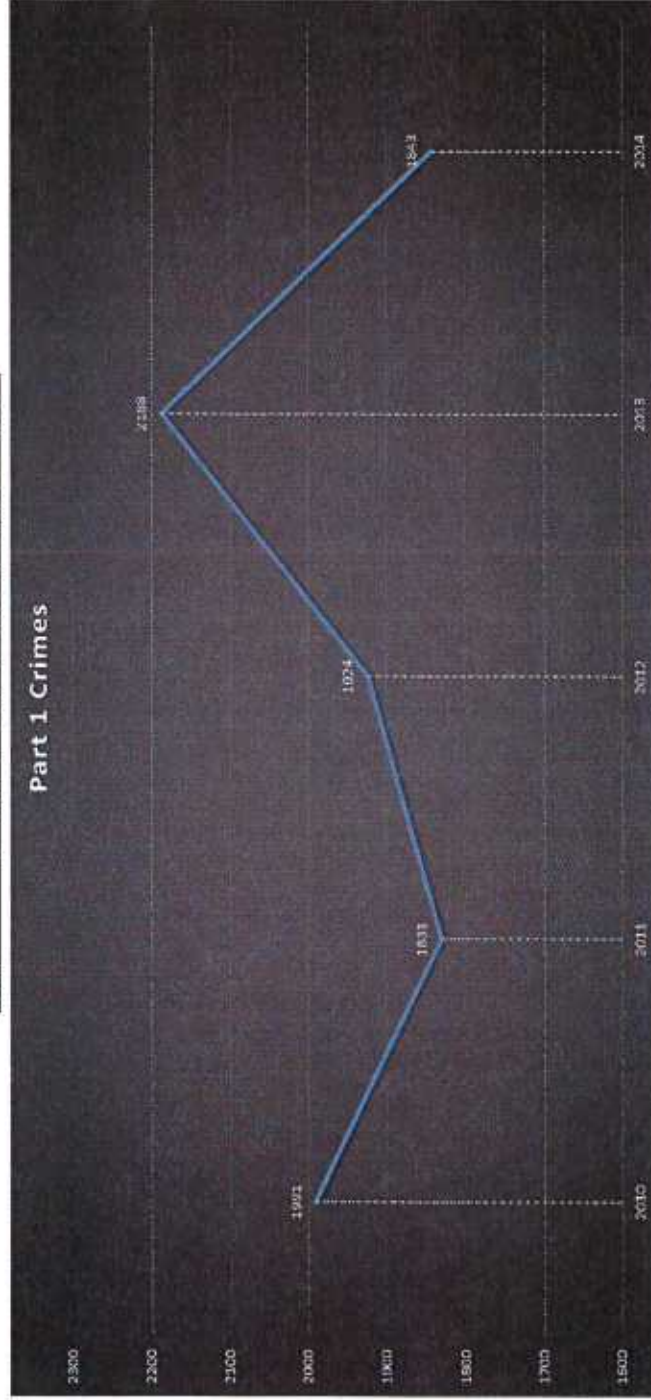


- Griffin experienced a decrease in Part 1 Crimes from 2013 to 2014
- Part 1 Crimes decreased by 15.77%
- We experienced an increase in three areas; Murder, which increased by one, Aggravated Assaults, which increased by 17 and Theft of Motor Vehicles, which increased by 6.
- The increase in the Aggravated Assaults were a direct result of a series of nine gang related shootings in June and July. Multiple arrests were made related to the shootings. Two of the perpetrators were convicted of Gang Act violations and received enhanced sentences.

Five Year Comparison

Part 1 Crime	2010	2011	2012	2013	2014
Murder	6	1	2	3	4
Rape	13	9	11	20	19
Robbery	52	50	58	74	45
Agg. Assault	100	104	132	102	119
Burglary	321	321	308	392	275
Larceny	1414	1285	1360	1541	1319
Stolen Vehicle	79	52	50	55	61
Arson	6	9	3	1	1
Total	1991	1831	1924	2188	1843

Part 1 Crimes



Five Year Comparison continued

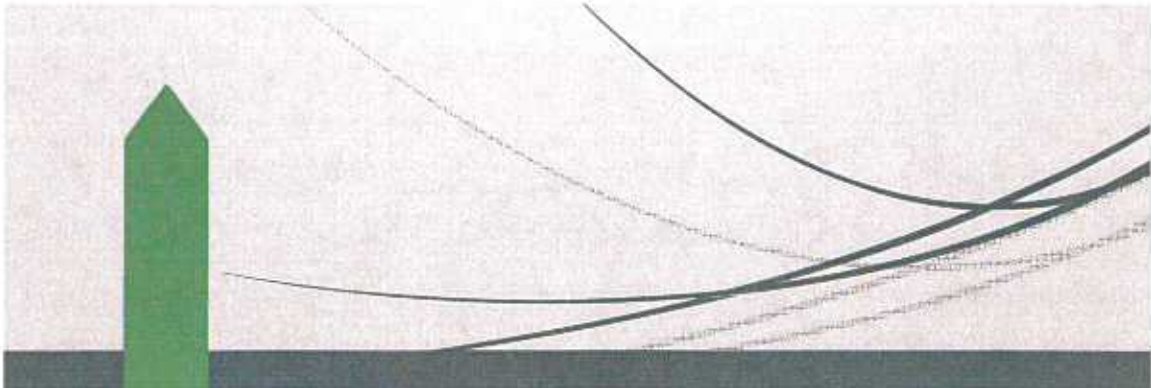
- The Part 1 Crime rate for the City of Griffin is the second lowest it has been in the past five years. In 2011, the Part 1 Crime rate was 11 incidents lower than 2014.
- Larcenies continue to be the largest number of Part 1 incidents in the city.

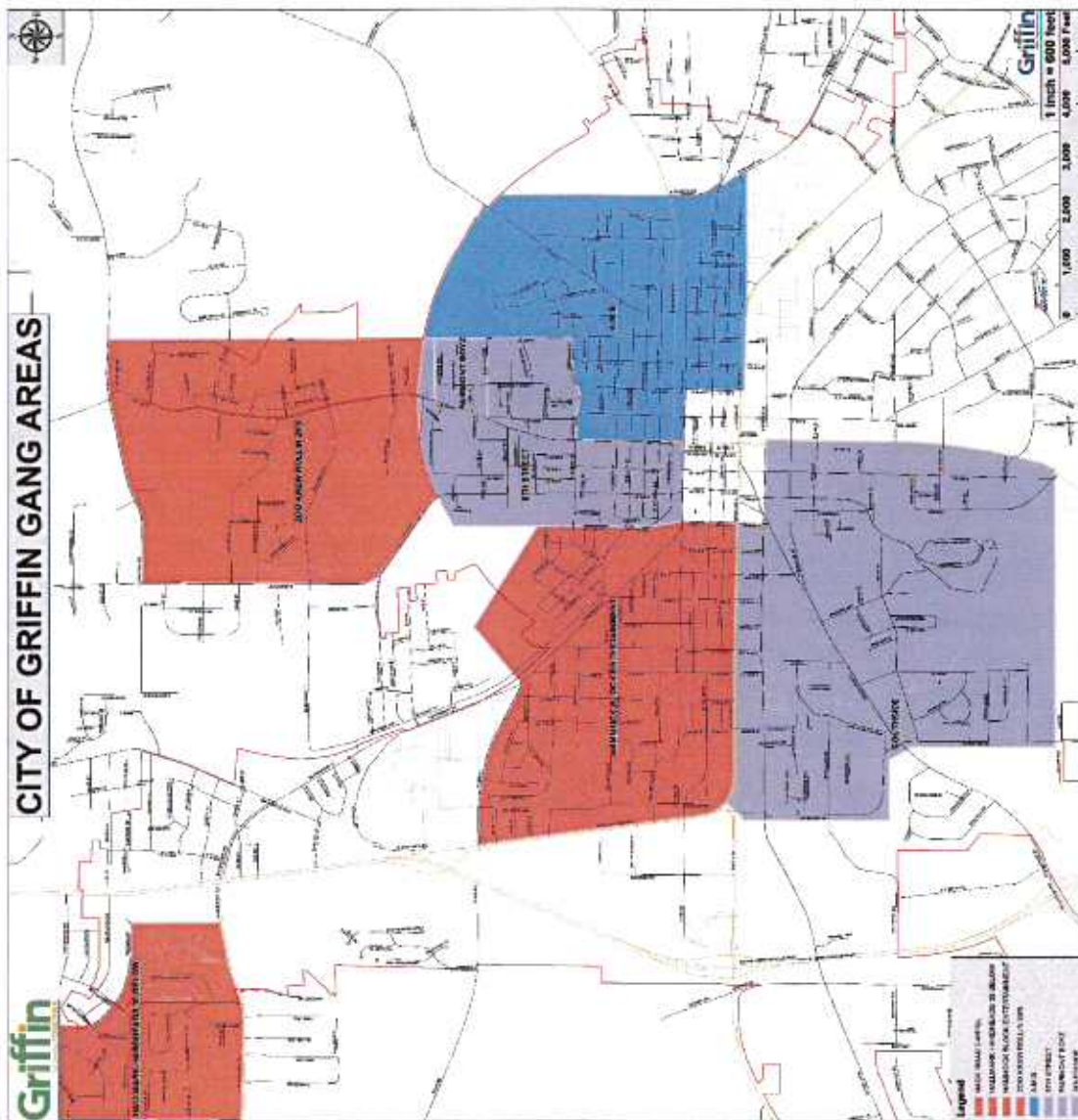
Clearance Rate Comparison

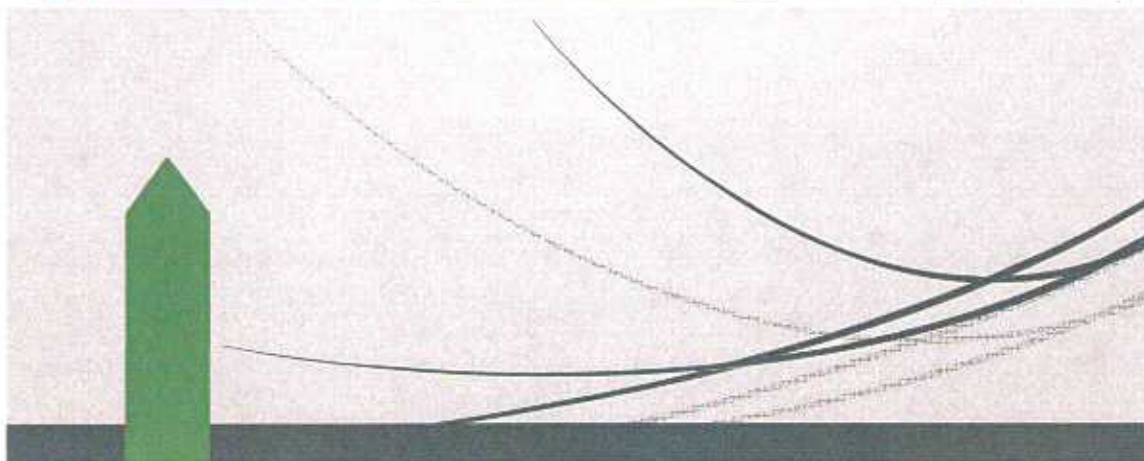
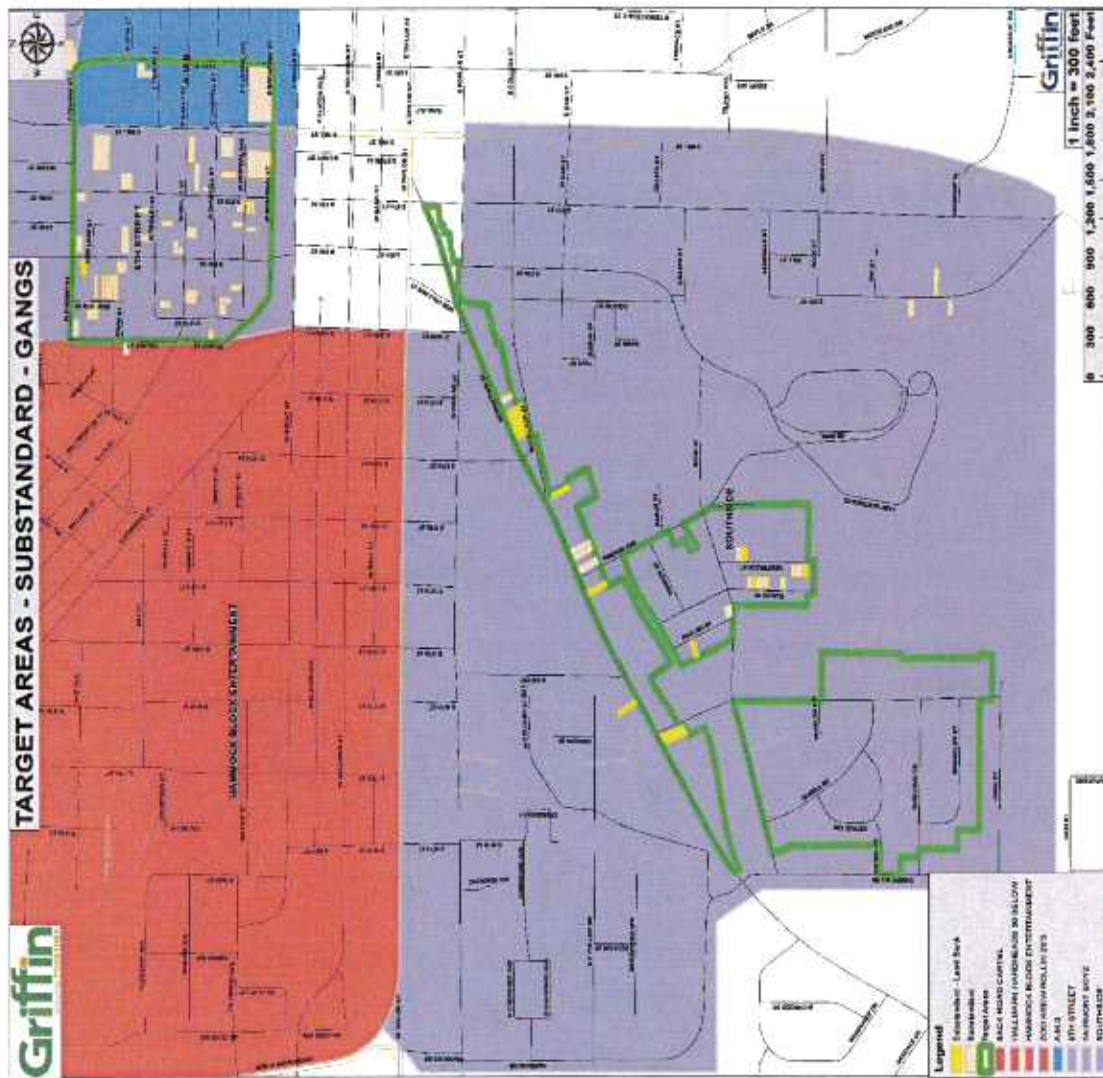


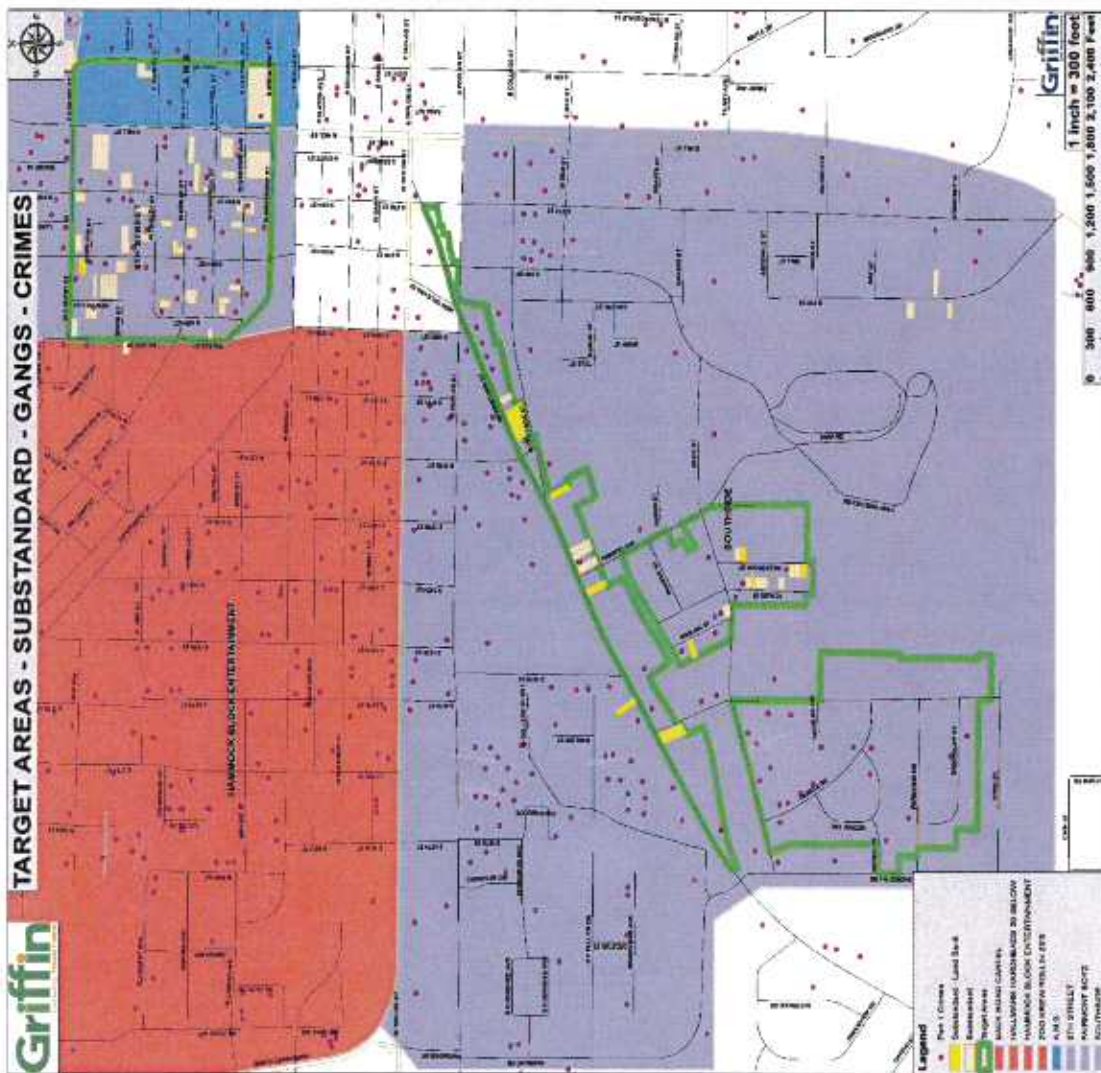
Part 1 Crime:	National Clearance Rate	Griffin PD Clearance Rate
Murder	62.5%	100%
Forcible Rape	40.1%	52.6%
Aggravated Assault	55.8%	64.7%
Robbery	28.1%	33.3%
Burglary	12.7%	22.9%
Larceny	22%	47.2%
Motor Vehicle Theft	11.9%	45.9%
Arsons	20.4%	N/A

Part 1 Crimes are those crimes identified and tracked by the Federal Bureau of Investigation (FBI) through the Uniform Crime Report (UCR). Part 1 Crimes include; Murder, Forcible Rape, Aggravated Assault, Robbery, Burglary, Larceny, Motor Vehicle Theft and Arson. Griffin Police Department's clearance rates for Part 1 Crimes exceed the National Clearance Rates in all areas.









How we plan to address crime in the future

- Develop and implement a Power Squad (Crime Suppression Unit), consisting of five officers who will work designated areas to increase police presence and to address crimes in those areas
- Re-task the Special Investigative Unit to work both gangs and drugs in identified problem areas
- Assign two Investigators to assist other officers/detectives with gang related cases to determine if gang enhancement statutes can be used in those specific cases
- Assign an Investigator as a Liaison with the Federal Bureau of Investigations Violent Crime Task Force
- Continue to develop a data base of known gang members

Addressing Crime in the Future continued

- Work with Code Enforcement and Planning and Zoning to identify and cite violations of city ordinances and deteriorated properties
- Identify two specific areas within the city and conduct concentrated patrols in those areas to address crime and quality of life issues
- Remove 20 dilapidated homes in designated areas
- Increase Code Enforcement presence in designated areas
- Work with Community/ Business Leaders to improve police/community relations

Continuing issues for the Police Department

- Recruitment and retention of officers
 - Small pool of qualified applicants
 - Experienced officers leaving for better paying jobs
- Salaries of sworn staff
 - Agencies we compete with are paying their entry level officers an average of \$5,268 more than we are paying our entry level officers
- Staffing levels
 - In April 2014, the department had 12 vacancies
 - From April to December 2014, we hired 14 new officers
 - Currently, we have 11 vacancies

Hazardous Materials Response Program



Questions???

