

Active Living Division

Department Mission

To create and support a place where residents and visitors can readily participate in everyday physical activity, regardless of physical limitations, in addition to offering traditional recreation programming.

Division Overview

The Active Living Division is focused on providing opportunities for Decatur's citizens to live healthy, active lives. To achieve this goal, the division provides a traditional range of recreational activities including youth and adult athletic programs and a wide variety of sports camps, classes and programs for audiences from pre-school to senior citizens. The division is responsible for the City's parks including the operation of three outdoor swimming pools and a number of athletic fields located throughout the City of Decatur.



In addition to the traditional recreational programs, the division is developing a broad range of non-traditional programs designed to help citizens become more active in their daily lives. These efforts include support for the Safe Routes to School program that encourages parents and students in the City's three elementary schools and the fourth and fifth grade academy to walk or ride their bicycles to school. With the appointment of the Active Living Advisory board, the department plans to expand its efforts to create a city-wide fitness challenge and encourage walking and cycling as well as partner with federal, state and county agencies to encourage healthy lifestyles.



The division works closely with the City Schools of Decatur on programs to share city facilities and athletic fields. The division also has partnerships with Agnes Scott College, the DeKalb County Parks Department and private sector businesses that support a number of projects and facilities. Division staff members work closely with other departments to assure that as the network of sidewalks and bicycle lanes are expanded that programs to encourage the use of these facilities are expanded. In addition, they coordinate their

efforts with the Public Works Department to provide safe and secure public parks and recreation facilities throughout the City of Decatur.

Accomplishments

- Assumed primary responsibility for the Safe Routes to School program. Department staff worked with parent volunteers, school staff, and Bicycle South to hold a number of regularly scheduled events and special events.
- A significant increase in the number of participants for the youth swim team program.
- Established a partnership with DeKalb County Parks Department and Renewal Construction for improving Dearborn Park including several public clean up days to remove invasive plant materials and open up the trail system.
- Completed the fencing at the Adair Dog Park to provide a safer environment for pets, their owners and other park patrons.
- Established a partnership with the College Heights Early Childhood Learning Center for a shared garden.
- Launched a new Active Living blog. <http://decaturactiveliving.blogspot.com>

Budget Summary FY 09-10

Active Living staff continues to assess regular operations to identify opportunities for cost savings. We work to reduce costs where possible while assuring that routine maintenance and replacement costs are in place to maintain the City's infrastructure investments in recreational facilities and parks. The division will work with the Children and Youth Services Division to find more efficient ways options for large program registration events to reduce the number of staff members required during weekend hours. The division will continue to look for ways to reduce paper and office supplies by incorporating technology throughout all division functions.

The division will continue to look for partner opportunities to share costs. The Sears pool contract has been reduced significantly to better reflect needed staffing levels at each pool. While an increase in the field maintenance contract is necessary to cover maintenance at two new fields being added at Glenlake Park, and to add better on-going field maintenance practices such as aerating and top dressing at the other city athletic fields. This increase allows us to maintain these fields in a consistently good condition, protect the City's investment in these fields and avoid large expenditures to every few years to repair poorly maintained fields.



Budget Priorities

Priority One: Storage building with restroom for Ebster Field. Ebster Field is currently the most used athletic field. There is a need for a secure storage building to store all the various equipment for soccer, lacrosse, softball, baseball, high school teams, camps, special events, etc. There is also a need for a restroom for participants and spectators. A restroom on the field has been requested by a large number of parents of our youth participants.

Priority Two: Fencing for the small softball field at Oakhurst Park and a bin for special infield dirt material for both Oakhurst softball fields. The current fencing of the Oakhurst small softball field is damaged in certain sections. More importantly, the fencing has gaps and is only four foot high in the outfield, so dog users have been bringing their pets onto the field; damaging the turf and leaving dog

excrement on the field. For both the newly renovated large softball field and the small field, a large bin is needed for specialized infield dirt material, which is engineered for proper drainage of a softball field. The bin needs to be locked and secured.



Priority Three: Re-paint and fix cracks at the heavily used basketball courts at Oakhurst Park, Ebster Park, and Mead Road Park. The City outdoor basketball courts are heavily used. The

Glenlake Park outdoor court will be re-painted and repaired as part of the Glenlake Park renovation project. Outdoor basketball courts should be re-painted approximately every five years and the City's courts have not been re-painted in over ten years. The outdoor basketball courts are used by city residents of all ages, including aftercare and summer camp programs.

Priority Four: New fencing at the McKoy Skate Park. The current fencing needs repair in multiple areas. The fencing is a lightweight gauge, and cannot sustain the wear and tear provided by skaters who bang or bump into the fencing as part of normal skateboarding activity. Also, the fence is unsecured in some locations, providing access to the skate park even when the entrance gate is locked.

Commitment to Sustainability

Community. The Active Living Division maintain facilities and equipment for use by residents of all ages as well as provide opportunities that encourage all citizens to lead healthy, active lifestyles.

Environmental. The Active Living Division preserves and promotes an appreciation for greenspace.

CHILDREN AND YOUTH SERVICES DIVISION

Children and Youth Services Mission

With community partners we will provide Decatur's children with safe, enriching and fun opportunities to spend out-of-school hours through award-winning after school programs and specialty camp offerings.

Division Overview



The Children and Youth Services (CYS) Division has three major components: after school programs, summer day camps and special interest camps. The after-school program is provided in partnership with the City Schools of Decatur and is available in all three of the City's elementary schools, Glennwood Academy and at Renfroe Middle School. An after-school program is also provided at the Decatur Recreation Center. The summer day camp sessions offer parents the flexibility and reassurance of a safe, fun experience for their children that can be scheduled around family vacation and other summer activities. Specialty camps allow children to explore a variety of learning activities from art camps to clownology to film making and Spanish.

Division staff members are dedicated to providing the highest quality programs and providing Decatur's children with opportunities to learn, grow and thrive in a safe, healthy environment.

Accomplishments

- Participated in Dole 5 A Day, C.A.T.C.H. and CANFIT's P.H.A.T. programs that address childhood obesity and focus on the development of healthy eating habits.
- Hosted accreditation visits by National Afterschool Association (NAA) Endorsers at Glennwood Academy and at Winnona Park Elementary School.
- Used program assessment tools to measure outcomes and assure that programs are meeting division goals.

- Received funding for afterschool programs through the United Way and the Georgia Department of Human Resources. Carry-over funding from previous programs allowed CYS to cover funding cuts in FY08-09 and to provide future funding for program sustainability. City Schools of Decatur provided funding for tutorial services this year.



Budget Summary and Priorities FY 09-10

The CYS Division will continue to work towards accreditation for all after school programs. In 2007, CYS achieved accreditation at Clairemont Elementary. Oakhurst Elementary was accredited in 2008. NAA Endorsers visited Winnona Park Elementary and Glennwood Academy this spring. Notification of accreditation will be received this summer. Renfroe Middle School is currently working with the Georgia School Age Care Association on plans to seek accreditation in 2010 from the Council on Accreditation. Areas evaluated include human relationships, environment, activities, safety, health and nutrition, and administration.



The CYS division will continue to work closely with the Active Living Division and the City Schools of Decatur to implement physical activity and nutrition curricula (Dole 5 A Day, C.A.T.C.H. and CANFIT's P.H.A.T.) and other strategies that will establish a pattern of healthy eating and physical fitness at an early age. CYS will partner with other health/wellness organizations in providing services, provide on-going staff training in the health and wellness curricula and continue to host "Family

Play Dates" to introduce families to a variety of physical activities they may enjoy together. CYS will also participate in the Clean Air Campaign and submission of a Healthy Kids grant, through the Robert Wood Johnson Foundation in collaboration with the Planning, Zoning & Inspections and Active Living divisions.

In 2008, training was focused on physical activity and nutrition. Training plans for 2009-10 include project based learning and how to better incorporate the children's voices in planning activities and projects. Training will be lead by staff of YouthLearn. YouthLearn is an initiative of the Education Development Center, Inc. The Division management team will continue



working with the Centre for Strategic Management to help plan for the future of CYS and how to improve performance and program delivery. This team will continue to focus on recruitment strategies to help improve the quality of applicants and finalize a succession plan in anticipation of the upcoming retirement of key members of the CYS staff.

The staff will continue to work to improve marketing, communication and outreach programs to encourage participation in after school, summer day camps and specialty camps. The RecTrac software program will be upgraded and efforts to streamline program registration and expand electronic registration capability will be developed in partnership with the Active Living Division.

The CYS division will continue to seek out grants and other funding opportunities to continue and enhance after school and camp programs. Also, CYS will expand the fundraising efforts for the Decatur Youth Fund. The Decatur Youth Fund provides low-income Decatur children with opportunities to participate in youth sports, swim lessons and swim team, specialty camps, dance and other enrichment activities. This year, the Youth Fund was supported by the Decatur Holiday Tour of Homes, the Wine Fest, and The BBQ and Blues Festival. With more funding needed to support children who are attending after school and summer camp programs, fundraising efforts are another priority for the Division in the upcoming year.

During 2009-2010, CYS plans to operate the following specialty interest camps and programs during the summer and breaks from school: African Art, Beekeeping, Clownology 101, Filmmaking, and Cartooning just to name a few.

Commitment to Sustainability

Community. CYS supports Decatur families and helps children grow into healthy, active adults by providing high quality after school care, summer day camp programs and a variety of specialty camps.

Planning, Zoning, and Inspections Division

Division Mission

The Planning, Zoning, and Inspections (PZI) division is responsible for ensuring that the physical development of the community is accomplished according to the codes, ordinances, and plans adopted by the City Commission.

Division Overview

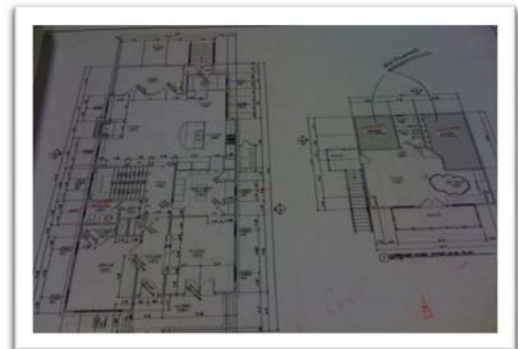
The PZI division provides plan review, permitting, inspections, and general planning services. It also provides staff support for several resident boards and commissions. The division uses in-house staff and consultants to assist with plan review, ordinance revisions, and major planning efforts, like the Community Transportation Plan. This division works closely with the Engineering Division, Community & Economic Development Department, the Active Living Division, and Codes Enforcement to ensure that the City's physical environment is well built and maintained.



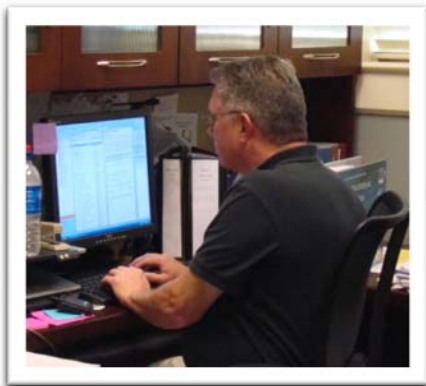
Accomplishments

In FY 2008-09, the division initiated the creation of a “one stop shop” for permitting and inspections. New building permit software was brought online that allows all city staff working on a development project to communicate with each other in a seamless manner. The division will continue its work to provide a more streamlined approach to permitting and inspections through cross training and a shared file system. Additional accomplishments include:

- Hosted the first Decatur Old House Fair.
- Adoption of a bicycle parking ordinance.
- Adoption of a new Mixed Use zoning district.
- Publishing plan review checklists and sample plan submittals.
- Implementation of the Community Development Partner software.
- Shared parking study utilizing a Georgia Institute of Technology graduate intern.



Budget Summary and Priorities FY 09-10



The work plan for this fiscal year is focused on improving the level of customer service provided by the division, implementing adopted plans and projects, and supporting the City's efforts in sustainability. The operating costs for the division are not significantly different from past fiscal years. In addition to funding general operating costs, the proposed expenditures continue to support staff training and the use of professional services for special projects. There will be a special emphasis this year on records management of historic and current records kept by the department, as well as lead a strategic planning process with an emphasis on land development. Each of the areas described below require a high level of inter-departmental coordination and collaboration through the management team, technology committee, and capital improvements committee.

Commitment to Sustainability

Economic. This division directly sustains the tax base of the City through ensuring that new construction and renovations are built according to the codes and plans adopted by the City Commission. Poorly constructed buildings or a lack of planning can lead to a decline in the city's tax base. Special attention is given to the City's local historic districts, which have been identified as needing a higher level of protection from insensitive development.

Institutional. The division seeks to remain financially sustainable by keeping its operating expenses in line with the revenue collected through permit and plan review fees. As a full service municipality, this requires highly trained staff that is capable of responding to a variety of service needs, whether it is commercial building inspections, zoning certification, or residential plan review. It also requires a willingness and flexibility to adjust staff levels through the use of outside service providers when there are special projects or the workload of the department changes dramatically.

Environmental. The division continues to tackle environmental concerns through adjusting its operating processes and updating the land development codes. The division is researching its ability to become as paperless as possible and to better utilize electronic records. Staff is also working with the Planning Commission and Environmental Sustainability Board to identify land development ordinances that should be updated like the tree ordinance, green building ordinance, and parking requirements. Historic preservation efforts are great for the environment because the greenest building is one that is already built!

Community. This division works with the Decatur Preservation Alliance to issue permits and review plans for the houses that are repaired during the Martin Luther King, Jr. Service Project. PZI staff donate hours of their personal time to ensure that these homes can be upgraded to current building code standards and lead volunteer teams to fix the houses. Homeowners can also learn more about their historic home by searching through historic building permits and the Sanborn maps at City Hall. There is nothing like knowing the history of your home to give you a sense of place in your community.

Administrative Services Department

Department Mission

In collaboration with City departments, the Administrative Services Department will provide exceptional and sound financial, human resources, court and technology management services consistent with City values.

Department Overview

The Administrative Services Department provides financial services including revenue collection, accounting, financial reporting and budget preparation. The department bills and collects for real and personal property taxes, occupation licenses, and commercial sanitation fees. Payroll for all city employees is processed bi-weekly and all accounts payable are processed weekly. The department accounts for all financial transactions involving public funds. Employees of this department also provide general information services, oversee city elections and maintain city records.

The department provides general human resources functions for all departments including recruiting and hiring qualified employees, providing employee relations support, training and professional development, managing workers' compensation, health insurance and employee benefits programs, leading new employee orientation and staffing the City retirement board.



The City contracts with a private company for all technology support services. The contract is managed within the Administrative Services Department. Additionally, the City's technology committee governs the overall direction of technology policy.

The Municipal Court operation is included in the Administrative Services Department. The City has three full-time court clerks. Additionally, there are four regular judges serving in a part-time capacity as well as two substitute judges, all of whom are appointed by the City Commission.

Accomplishments

A number of accomplishments and milestones have been achieved throughout this past year. These accomplishments were focused on achieving the established vision, mission and strategic goals of the city:

- Received the “Certificate of Achievement for Excellence in Financial Reporting” awarded for 2007 annual audit from the Government Finance Officers Association.
- Implemented automated tax payment processing to replace the time-consuming manual posting process.
- In the Court system, credit card payment processing was transferred to the company, nCourt, which will save the City thousands of dollars annually in credit card processing fees.
- In an effort to improve customer service, the department began accepting credit cards for non-tax payments such as building permits and other fees.
- Implemented citizen request management software which became accessible to the public in FY 2008-2009.
- Completed the final phase of the City’s wireless network extending from downtown and the Agnes Scott College campus into the City’s neighborhoods.
- Partnered with the City Schools of Decatur to implement the “Connecting Families” program which provided computer training, a refurbished laptop and free wi-fi access to 15 low-income families using proceeds from the Decatur Beer Tasting Festival grant.
- Worked with the Police Department to significantly streamline the police officer selection process in conjunction with an innovative marketing campaign.
- Completed a comprehensive assessment of the City’s information technology program.
- Developed executive recruitment strategy to hire the City’s new Fire Chief.
- Launched Beta site for employee intranet, DecaturNet.



Budget Summary FY 09-10

The FY 2009-2010 Administrative Services Department budget supports the continuation of existing services and programs while improving customer service to other City departments and the public as well as enhancing efficiencies through the use of technology.

Customer Service

In an effort to improve customer service for its internal and external customers, the department is embarking on a strategic planning process. Through this process, the department will identify the needs of its stakeholders and develop cost-effective ways to meet those needs. We feel that it is especially important to undergo this planning process during financially challenging times so that the department can concentrate on ways to operate more efficiently and reduce costs.

High-tech and High-touch

In the interest of fiscal responsibility and long-term fiscal sustainability, the City is always looking for more efficient and cost-effective ways of doing business. The City has been successful at making deliberate and selective technology improvements that streamline operations and enhance service to our citizens. For example, we have software in place for financial reporting, recreation registration and police records that have improved internal operations as well as allowed us to improve customer service. However, we know that human interaction remains as important as ever. We believe that technology should not replace the ability for citizens to interact with city employees in person or on the phone. Technology is often just another option we are able to offer. Hence, we strive to take advantage of technology (high-tech) but remain accessible (high-touch).



An exciting project that has endless possibilities and potential for dramatically changing the way geographic data is maintained, shared and presented is the proposal for an enterprise geographic information system (GIS). Geographic data will be made available to the public through the Internet as well as across departments. For example, maps will be made available of government facilities, places of interest, historic resources, streets, sidewalks, zoning, flood zones, bike and pedestrian pathways, parks and greenspace, easements, and stormwater infrastructure, to name a few. These maps can be used internally for emergency response and emergency preparedness. Once the base data is completed, the maps can be used for future development planning and even visualizing the impact of future developments within the City.

Other software improvements that will be in either the research or implementation phase include municipal court software, budgeting software and human resources management system including payroll processing. The purchase of the HR/payroll software is requested in the FY 2009-2010 budget. Advantages of the new software include a dramatic reduction in the amount of paper processed by the City including the elimination of paper timesheets and the availability of online application processing. Additionally, the proposed system provides

information and functionality not currently available to employees including online evaluations, personal payroll related data such as paychecks and W2s, and benefits information such as a benefits statement and online open enrollment.

The Personnel office will be developing training programs for new employees and supervisors. Personnel will also be reviewing and updating the entire recruitment, hiring and evaluation process to ensure that the process aligns with the City's core values. The Personnel office also anticipates working with the Active Living division on the development of an employee wellness program.



The Revenue division will continue to make improvements with the new billing software including the ability to view tax information online and to post payments electronically. In addition to providing more information online, the Revenue division will undertake more public outreach and education activities.

The Accounting division will be responsible for meeting new, strict auditing standards related to internal controls. Additionally, this division is taking the lead in archiving and indexing old and historic records and storing many of these records electronically. It is anticipated that an archivist will assist all departments with their records management needs and will develop a citywide records management program.

Commitment to Sustainability

Organizational/Institutional. The department is striving to provide a higher level and quality of customer service through the use of technology, training, and public information while upholding the integrity of the City's finances.

Fire and Rescue Department

Mission

The mission of the City of Decatur Fire Department is to assure the preservation of life and property in the City of Decatur.

Department Overview

The Decatur Fire Department is a multifaceted proactive organization committed to delivering the highest quality of safety services. The department staff consists of 39 sworn employees and operates two stations which are strategically located within the city. The department is responsible for fire suppression, emergency medical services, rescue services, hazardous emergency response, enforcement of fire and life safety codes, environmental protection and investigation of fire cause, arson and other emergency events for cause and origin. The department obtained an ISO 2 Classification and is one of only 8 fire departments in Georgia and 374 nationwide to achieve this rating. This rating allows residents and businesses to receive lower insurance premiums.



Accomplishments

- Continued the Automated External Defibrillator Program (AED) throughout City facilities.
- Continued funding for successful CPR program that has provided life saving skills to City staff and Residents.
- Implemented the File of Life program which provided residents with medical data forms that can be given to EMT personnel.
- Received GEMA grant for hazardous material equipment and response vehicle.
- Older Self Contained Breathing Apparatus were overhauled to provide additional life expectancy and provide additional years of service.

Budget Summary FY09-10

The Fire Department's number one goal is readiness and response. To meet this goal, the department must anticipate the needs of the community during emergencies and assure that trained personnel and necessary equipment are available to meet these needs and assure that we are meeting our standards of operation and professional service. Our proposed budget focuses on improvements in four primary areas.



A major program included in the proposed budget is upgrading our level of medical service from First Responder status to Basic Life Support. This upgrade requires the acquisition of additional equipment and supplies. It also requires that the department contract with a local physician to serve as the Medical Director to provide mandatory medical oversight. This upgrade in medical service offers a direct benefit to our citizens and responds to demographic projections that show continued growth in our older population. The Fire Department will

continue to maintain Automated External Defibrillators located in all city facilities and provide regular CPR and first aid training to city employees, residents and business employees.

In the area of administration and staffing, the department will analyze emergency operations and restructure the organization to meet the current needs for fire protection and safety. It will utilize key personnel to oversee and coordinate projects to provide staff development opportunities and continue to provide training in the following areas: supervision, officer development, computer skills, disaster operations, fire prevention, public education and specialized training. In partnership with other City departments, the Fire and Rescue department will assist in the removal of signs, identify damage to street signs, report street potholes and graffiti removal to facilitate a safe and attractive environment.

We want to assure that we are using available technology to assure the effective use of available staff, meet the current needs of the community, provide the best possible service to the community and work towards becoming a paperless organization. We will upgrade our 5" hose to adapt the connections to a swivel fitting which will increase operations and provide for safer operation. This project will be phased in, purchasing hose over the next two fiscal years. We will enhance the current Firehouse software program to add the record management system and continue to upgrade technology in our two fire stations by adding additional desktop computers. We will continue to work closely with the Deputy City Manager on plans for the renovation of Fire Station No. 1 to assure that it is upgraded to include much needed technology improvements.



Finally, our proposed budget includes Fire Prevention and Public Education programs designed to reduce the number of fire events in the community and allow our department to respond quickly to emergency situations. We will continue the development of a Community Emergency Response Team (CERT) program for the community to develop a trained group of

citizen volunteers capable of assisting our department during an emergency. We will implement the File of Life Program, a life saving informational program, which allows emergency responders easy access to critical information about an individual. We have applied for grant funding to allow us to establish a comprehensive public education program.

FY 2009-2010 Budget Priorities

Priority One: Increase level of medical service to Basic Life Support (BLS). Requires the acquisition of equipment, supplies and a contracted Medical Director. Recurring costs will be significantly less in the following years which will include the cost of the Medical Director and supply restocking.

Priority Two: Upgrade hose connections. Upgrade of the 5" hose that will adapt the connections to a swivel fitting which will increase operations and provide a safer operation. Quint 1, Engine 2 and Engine 1 will be completed in this year's budget. Engine 3 will be proposed in the next budget.

Priority Three: Training. Training will address supervision/management, officer development, computer skills, disaster operations, fire prevention/public education and specialized training.

Commitment to Sustainability

Economic. This budget has been developed to meet current economic restrictions, while continuing to provide the highest level of critical emergency services.

Environmental. We have assured that the new Station No. 2 and the planned renovation of Fire Station No. 1 will meet LEED certification as environmentally sustainable buildings.

Organizational/Institutional. The budget was developed to assist the department in maintaining the current level of service needed to serve and protect the citizens of Decatur.

Police Department

Department Mission

The mission of the Police Department is to promote the quality of life in Decatur by providing police services with integrity and with a spirit of excellence, in cooperation with the community.

Department Overview

The Decatur Police Department is responsible for providing protection and police services to the Decatur Community. The Decatur Police Department is a full-service law enforcement agency. The Police Department is comprised of 47 full-time sworn officers, 15 full-time non-sworn employees, 1 part-time sworn officer and 21 part-time non-sworn employees, for a total workforce of 84 employees. The department is organized into four divisions. The four divisions include the General Administration Division, the Uniform Patrol Division, the Criminal Investigations & Special Patrol Division, and the Support Services Division. The Decatur Police Department maintained its level and quality of service to members of the community, in spite of critical staffing shortages. Our incidents of Part I crimes remained low and our clearance rates remained significantly above national averages.



We continued to develop strong relationships with members of the community. In particular, we continued our C.A.P.S. (Citizens Assisting Public Safety) program this year. The C.A.P.S. program involves members of our community in service to their neighbors. The C.A.P.S. volunteers assist the police and fire departments in many ways including:

- Traffic direction at special events
- Staffing the mobile incident command trailer at special events
- Augmenting Fire Department First Aid duties at special events
- Goodwill ambassadors on the Square
- Permit fingerprint processing
- Child safety seat technicians

During the last several fiscal years staffing has remained a constant concern of the department. Over the past year, we have had as many as fourteen vacant police officer positions. We currently have five vacant police officer positions. While this is still a critical issue for us, we have achieved some success in this area. The police department has actively worked to address this problem and the success we have achieved was brought about through several initiatives: