2011 CITY OF MORROW

BUSINESS PLAN

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Message from the City Manager

Dear Mayor & Council:

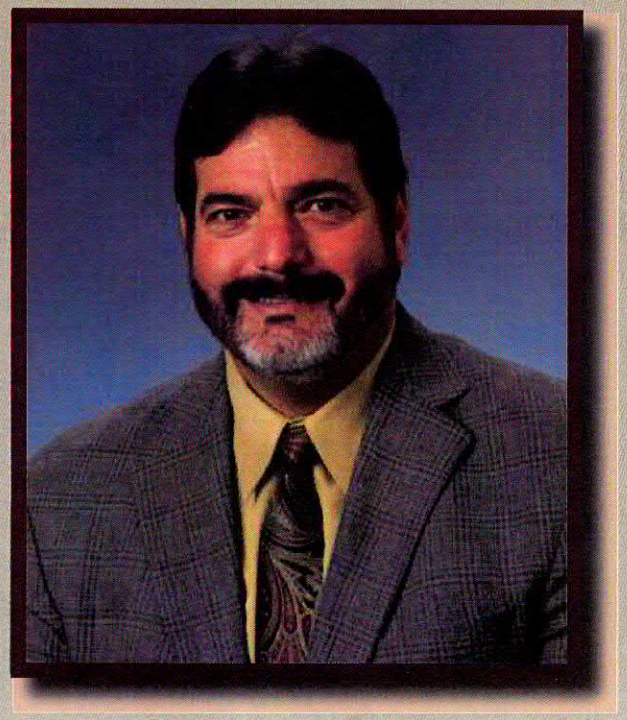
I am excited to present the City's first comprehensive budget and business plan. The plan communicates what the staff believes and it will guide us in the direction to reach our goals and commitments over the coming years. Over time, we will revise the plan as needed to maintain its relevance.

Over the past twelve months, as we have worked tirelessly to attain a firm grasp on the realities of our current economy and the City's financial condition this business plan came into focus. The City will face serious budget challenges over the next few years as we strive to deliver our high-quality core services. During this time, we will also work to re-establish our reserve funds and create a capital improvement fund that is sustainable for the long haul.

The business plan will facilitate the Mayor & Council's ability to make informed decisions about our established priorities. To ensure we are consistently making the best choices, we must develop and maintain a comprehensive business plan. This plan will assist in creating a sustainable future for the City of Morrow. It is important to understand that accomplishing sustainability takes planning and patience, it is not a sprint but a marathon.

It will take time to recover from the economy and the past strategies that have affected our City. Even though the current financial situation was not anticipated, we are not absolved from responsibility. We must continue providing quality service to our citizens, businesses, and customers while being good stewards of the taxpayer dollars.

Merely weathering the storm is not our goal; instead, we will transform the way we conduct business. The priorities outlined in our business plan will guide our decision-making and factual information will dictate our direction.



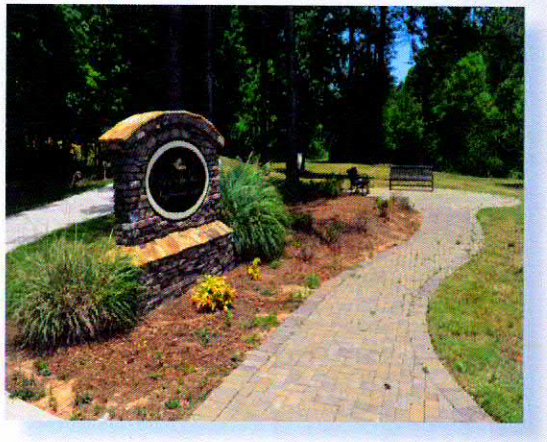
Executive Summary

It is the responsibility of the City Manager to provide responsible and effective leadership for the entire organization. As the Chief Administrative Officer, the City Manager has the overall responsibility of program planning, fiscal management, administration, oversight of daily operations, assembling strong leadership and most importantly producing desired results.

In addition to the internal operations, the City Manager also focuses on the external affairs through networking and interaction with other state, local, and regional jurisdictions to represent the City of Morrow's interest. The City Manager is accountable to and his direction is provided by the Mayor & Council. The Mayor & Council are responsible for the legislative functions of the City such as setting the tax rate, establishing policies and procedures, enacting ordinances, resolutions and regulations and approving the City's budget and expenditures.

The business plan was established as a tool that works in concert with the responsibilities of the City Manager's office. It serves as a guide to determine our focus both financial and operational. Building on a foundation grounded in decades of excellent service, this plan, endorsed by the Mayor & Council, will generate a new approach to financial planning and decision-making. This will ultimately facilitate our comprehensive planning as we work to accomplish our goals.

The business plan was created in a time of economic uncertainty. Over the past three years we have experienced a decline in many of our revenue streams such sales tax, property tax digest, and hotel motel funding. These realities will certainly



affect our bottom line; thus, the financial forecast will reflect revenues based on zero economic growth for the next three years. The business plan, integrated with the budget, will address economic issues and will determine not only the City's direction but also how we conduct business in the future.

The Management team of the City of Morrow is highly motivated and well qualified with the knowledge, skills, and abilities to lead their respective departments into the future. The team is strong and well positioned to take advantage of the economic environment we are experiencing. The team has:

- Proven experience, with absolute responsibility and accountability for their department.
- The determination and capability to fill several roles where required to accomplish the goals set in the plan.
- The personalities that reflect the synergies required for team based dynamics.

Simply, they are professionals, with a combined government management experience of over 74 years. Importantly they are committed to move our City into the future.

Looking forward, the City's goals and priorities may need adjusting as we navigate the current economic conditions. Therefore, we must remain flexible and yet focused not only today but in the future as well. This business plan will serve as a tool to guide the City of Morrow to reach goals while diligently remaining inside the boundaries of the planned budget and revenue projections approved by the Mayor & Council. We all look forward to accomplishing great things.

Purpose of the Plan

In early 2011, the City's leadership set the foundation for the business plan. The priority areas identified in the plan became clear through a series of meetings and brainstorming sessions of the management team. In order to move forward we had to look back and identify the issues that brought us to where we are and to ensure that we learn from the past and chart a new more predictable course.

The business plan will serve as a link to the plan priorities, financial forecast, and operation and capital budget. It is a blueprint for the City's future and a way to assist the City Council is assessing the goals of the City and the financial ability to achieve them.

Each one of our department heads and managers worked diligently to prepare a plan to ensure we continue to deliver the type of service our citizens expect and are accustom to receiving. This plan allows us:

- To make informed decisions based on factual information.
- To put our resources to their best use.
- To focus our efforts on the core services.
- To manage the growth, both internal and external, of the City through sound planning.
- To evaluate the current conditions.
- To measure our progress.

We will create a new Culture of Accountability and discipline. We will:

- Recognize that people and service will be the cornerstones of our organization.
- Never compromise our values or integrity in order to achieve a given result.
- Always do the right thing, the right way.
- Deliver superior service and continually create value for others by doing more than necessary.
- Remain focused on our purpose and make decisions that are consistent with our mission.

Plan Priorities

In late 2010, the ideas and framework for the business plan were placed before the management team and in early 2011, the actual priorities were established. The listed priority areas are the reference points that allow the alignment of resources with the department policies and activities.

The business plan proposes five specific initiatives to be achieved over the following three years in order to ensure the quality of life in the City of Morrow is not only maintained but also improved upon. The initiatives are:

- Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.

- Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is Predictable, Clearly Defined and Effectively Communicated.

- Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.

- Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.

- Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.

VISION, MISSION and VALUE STATEMENTS

VISION STATEMENT

To create and maintain an environment that provides ethical leadership, exceptional services, and the highest quality of life for the citizens, employees, and customers of the City of Morrow.

MISSION STATEMENT

We will require innovative governance that is transparent, accountable, and efficient with a system of funding that is fair, affordable, and stable.

Our bold approach will encourage a thriving economy, friendly and safe neighborhoods, a vibrant business community, and extensive recreational/cultural opportunities.

We will preserve and promote Morrow's southern hospitality and hometown atmosphere while embracing the diversity of its people.

VALUE STATEMENT

We value financial stability, which enables us to provide a high quality of life for our citizens and exemplifies that we are good stewards. We value a beautiful, clean and safe community. We value a strong working relationship with our stakeholders and community partners and we value our employees as our most important resource. We value uncompromising integrity, honesty and open communication with the public whom we serve.

Public Works Department

It is the mission of the Public Works Department to unite as one proactive team committed to delivering high quality service while exceeding the expectations of the people we serve.

Overview of Core Services

The City of Morrow Public Works Department encompasses several operational functions such as the administrative office which provides direction, support, and coordination, the transportation network, which includes sidewalk construction and repair, street resurfacing, and street and right of way maintenance. Public Works is also responsible for the construction, maintenance, and upkeep of the public facilities which house all the City departments, and the grounds that surround the facilities. The department also reviews community development civil engineering plans for new development as well as redevelopment for residential, commercial, & industrial sites inside the City. Additionally, the department provides solid waste management services and passive recreational facilities to the citizens of Morrow. The Morrow Public Works Department is focused on providing quality service to the citizens of Morrow, and is dedicated to exceeding the expectations and satisfying the needs of the community in such a way that all are left with a positive impression.

Department Objectives

Administrative Services – To provide direction, support, and coordination to the public works staff facilitating the delivery of services throughout the community, develops the department budget, and implements the expenditures of the budget.

Transportation - To maintain, rehabilitate, and construct, a transportation network in such a way to ensure public safety, promote the economy, and enhance the quality of life.

Public Facilities - To protect the physical integrity of City owned structures, and the equipment housed within so they can function safely, protect the capital investment, and ensure the delivery of quality service to the public.

Equipment & Vehicles - To provide effective and dependable equipment and vehicles that is properly designed to furnish the necessary service at maximum efficiency.

Solid Waste Management - To collect, transfer, dispose, and/or recycle solid waste for our residential, and commercial customers while complying with all Federal and State regulations.

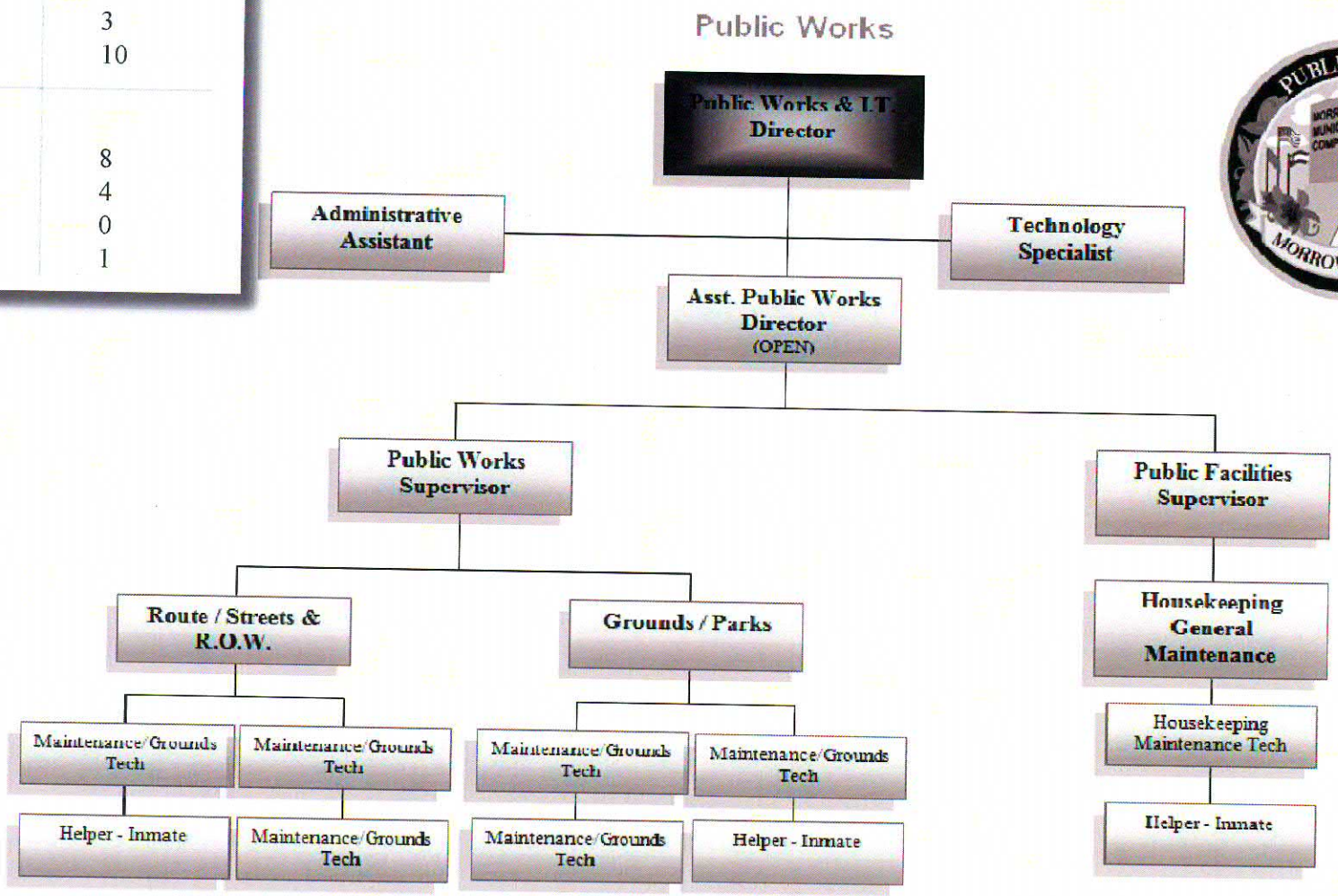
Parks and Recreation - To provide safe, clean, functional recreation facilities that the public can enjoy on a daily basis.

Community Development - To insure that construction projects in Morrow are designed and built in a manner to enhance public safety, enhance traffic flow patterns, minimize environmental impacts such as erosion, minimize drainage or flooding problems and provide a high quality of construction in the City right-of-way which minimizes future maintenance needs.

Capital Planning - To provide a multi-year planning schedule of physical improvements and vehicle and equipment needs in order of priority, based on fiscal resources, and the choice of improvements to be made.

PUBLIC WORKS ORGANIZATION CHART

Total Employees	13
Full time	11
Part Time	2
Administrative Staff	2
Supervisory Staff	3
Maintenance Staff	10
Length of Service	
0-10 Years	8
11-15 Years	4
16-20 Years	0
21-25 Years	1



Priority Area	Planned Initiatives and Activities — Public Works
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	•Continue to recognize the value of the customer, internal and external. We will continue to deliver staff training, both on site and off site, on the value created by employees. •We will work with the PE&D Department to review the codes and regulations as they relate to the PW Department. •Team building and a culture shift will be stressed through training classes coordinated by the HR Department. •We will shadow specific job functions in order to understand the value of all team members across departmental lines.
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	•We will stress sound purchasing decisions based on the needs of the department. •We will train all supervisors on the City purchasing policy and guidelines. •Purchases will only occur after price comparisons have been made through competitive pricing. •We will develop a budget based on needs, not wants, after in depth discussions with the department staff. •Budget request will be based on the value derived from the expenditure and how it relates to the overall city budget and its affects on other departments. •We will reduce material and management cost by centralizing the inventory and purchasing procedures.
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	•We will work with the supporting departments such as Planning & Economic Development, Code enforcement, Police and Fire Departments to assist with all maintenance. •We will be team players as with all the identified partners and assist with man power and equipment where possible. •Work with Clayton County and Clayton County Water Authority to develop a GIS system that can be utilized to identify utilities and other development infrastructure in order to assist future development.
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	•Our core services, as listed, will continue to be the priority to our citizens, visitors, and, customers. •Identifying and working diligently in the first three priorities will assist us in defining the expectations from employees and management to deliver superior service. •Improve employee safety through regular safety meetings.
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	•Training of staff will continue in all priority areas. •Produce daily work orders that can be tracked over time to produce monthly reports to be presented to the City Manager and Mayor and Council. •Develop an automated work order system. •Research and budget for a work order software program to track all Public Works activities and in kind expenditures. •Create a citizen response center. •Formally survey the citizens.

Staffing Needs

Public Works

2011-2012

Total Employees	12
Full time	10
Part Time	2
Administrative Staff	2
Supervisory Staff	2
Maintenance Staff	8

Staffing Summary – The staffing requirements will change during the 2011-12 fiscal year as we reorganize the City departments to fit our needs and revenue sources; however, no new employees will be hired. The new Public Works Director will be in place at the beginning of the 2011-12 fiscal year. He will transfer from the Emergency Communication Center. Joining the Director will be the Information Technology Specialist. This will increase the staff by one as I.T. relocates to Public Works. Since a large majority of the I.T. work involves Police Department vehicles being located in the same complex as P.D. makes logical sense. We will continue the use of inmate labor as has been the practice for the past several years. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can in turn be utilized in the capital improvements projects and equipment purchases.

2012-2013

Total Employees	12
Full time	10
Part Time	2
Administrative Staff	2
Supervisory Staff	2
Maintenance Staff	8

Staffing Summary – The staffing requirements will not change during the 2012-13 fiscal year. We will continue the use of inmate labor as has been the practice in the past. Again, this practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can in turn be utilized in the capital improvements projects and equipment purchases. We will evaluate the department operating practices during the year to determine if future changes to the staffing levels are required.

2013-2014

Total Employees	12
Full time	10
Part Time	2
Administrative Staff	2
Supervisory Staff	2
Maintenance Staff	8

Staffing Summary – The staffing requirements should not change during the 2013-14 fiscal year; however, we will evaluate the staff levels throughout the 2013-14 fiscal year and determine the needs of the department more precisely. We will continue the use of inmate labor as has been the practice in the past. Again, this practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can in turn be utilized in the capital improvements projects and equipment purchases.

Budget Needs

2011-2012

Projected Operational Budget	Projected Capital Budget
$1,180,466	$74,000

Budget Summary – The operational budget will reduce from 2010-11 levels for the fiscal year 2011-12. Importantly there will be no increase in staffing except for the transfer of the IT staff to the Public Works Department. The capital budget will consist of the purchase of one commercial mower to replace the oldest unit. We will keep the used mower in stock to utilize as a parts mower in order to save money in the equipment maintenance budget. We will replace the phone system at City Hall with a more up-to-date system. The new system will produce a three year payback in savings for the overall phone utility bill of City Hall.

2012-2013

Projected Operational Budget	Projected Capital Budget
$1,180,500	$75,000

Budget Summary – The operational budget will again remain flat for the fiscal year 2012-13 and there will be no increase in staffing. The capital budget will consist of the purchase of one (1) crew cab pick up truck to replace the oldest unit. Public Works will request one (1) commercial mower to replace the oldest unit and the department looks to purchase a multiuse piece of equipment to service the pedestrian pathway, During this year we will research, budget, and purchase a work order software program to track the Public Works Activities more thoroughly both from a use and expense stand point. The department will design the signalized intersection at Lake Harbin and Murphy Drive and begin work on the expansion of Daniel Park and the additional parking facilities. Depending a grant awards the City will budget for the design of Phase III of the pedestrian path system from Morrow Rd. to Skylark Dr./ Southlake Plaza Drive.

2013-2014

Projected Operational Budget	Projected Capital Budget
$1,180,500	$50,000

Budget Summary – Budget Summary – The operational budget is projected to remain flat for the fiscal year 2013-14 and there will be no increase in staffing. The capital budget will consist of the purchase of one (1) crew cab pick up truck to replace the oldest unit. Public Works will request one (1) commercial mower to replace the oldest unit. During this year we will begin to prove the trends in our operating procedures and expenses as we track the work orders through the new software system. The trends will allow us to be more efficient in how and where we budge our resources.

Planning and Economic Development

The Mission of the Planning and Economic Development Department is to ensure the City of Morrow will be a thriving livable community with a long-term sustainable economy.

Overview of Core Services

The Planning and Economic Development Department is responsible for managing the future of the City through the administration of the Comprehensive Planning, Zoning, Land Use, and Development Ordinances and Regulations, at the direction of the Planning and Zoning Board and City Council. Planning and Economic Development is also responsible for managing the economic issues within the City by providing tools and incentives that help the business community thrive and therefore provide job opportunities. The P+ED Staff serve as the administrative arm of the Planning and Zoning Board as well as the Downtown Development Authority, the Urban Redevelopment Agency and the Morrow Housing Authority, which includes responsibilities of managing the properties owned by these entities.

P+ED will serve as a link to all of the community including the residents and the business owners through outreach programs and community involvement. Residents will depend on P+ED for information about infrastructure issues in their neighborhood as well as details about the process of property regulations and zoning ordinances that manage the common good and protect property values in this community. Business owners can depend on the P+ED to understand their issues and needs, and will work to offer sophisticated programs that help businesses reach their goals. The Department will also serve as a resource for all census information and economic data and the studies that assess and plan for the City's future.

Department Objectives

Customer Service – P+ED Staff acknowledges that we are public servants and therefore wish to behave and take actions that continually recognize the responsibility for the citizens, business owners and visitors to the City of Morrow. The management directive will be to provide friendly, proactive and responsible customer service where all those assisted are assured that we have their interest as our focus.

Management Objectives – The Planning objectives and the Economic Development objectives require seemingly unrelated tasks however effectiveness and success of each is required to ensure the City can sustain itself in the future. The following priorities have been established that describe the tasks necessary to reach the management objectives:

Priority 1 - Create Business / Financial Management / Asset Review Plan
Priority 2 - Begin Marketing Group / Public Relations Program / Outreach
Priority 3 - Development Plan for the OTM Site
Priority 4 - Create "One-Stop-Shop" for Assisting Business in Morrow
Priority 5 - Restructure Zoning and Comprehensive Planning Approach
Priority 6 - Design Redevelopment Plan for Area Identified in LCI Study
Priority 7 - Focus on Hotel, Senior, Multi-Family/Mixed Use Development
Priority 8 - Investigate Charter + Private Schools / CID's / TAD's / Opportunity Zones/ Small Business Programs/ ED + CDBG Programs
Priority 9 - Cooperative Effort with CCED on Gateway Village Project
Priority 10 - Partnerships to Promote Parks/ Active Recreation / Nature Preserve

These management priorities have further been detailed into short and long-term tasks:

Short Term:

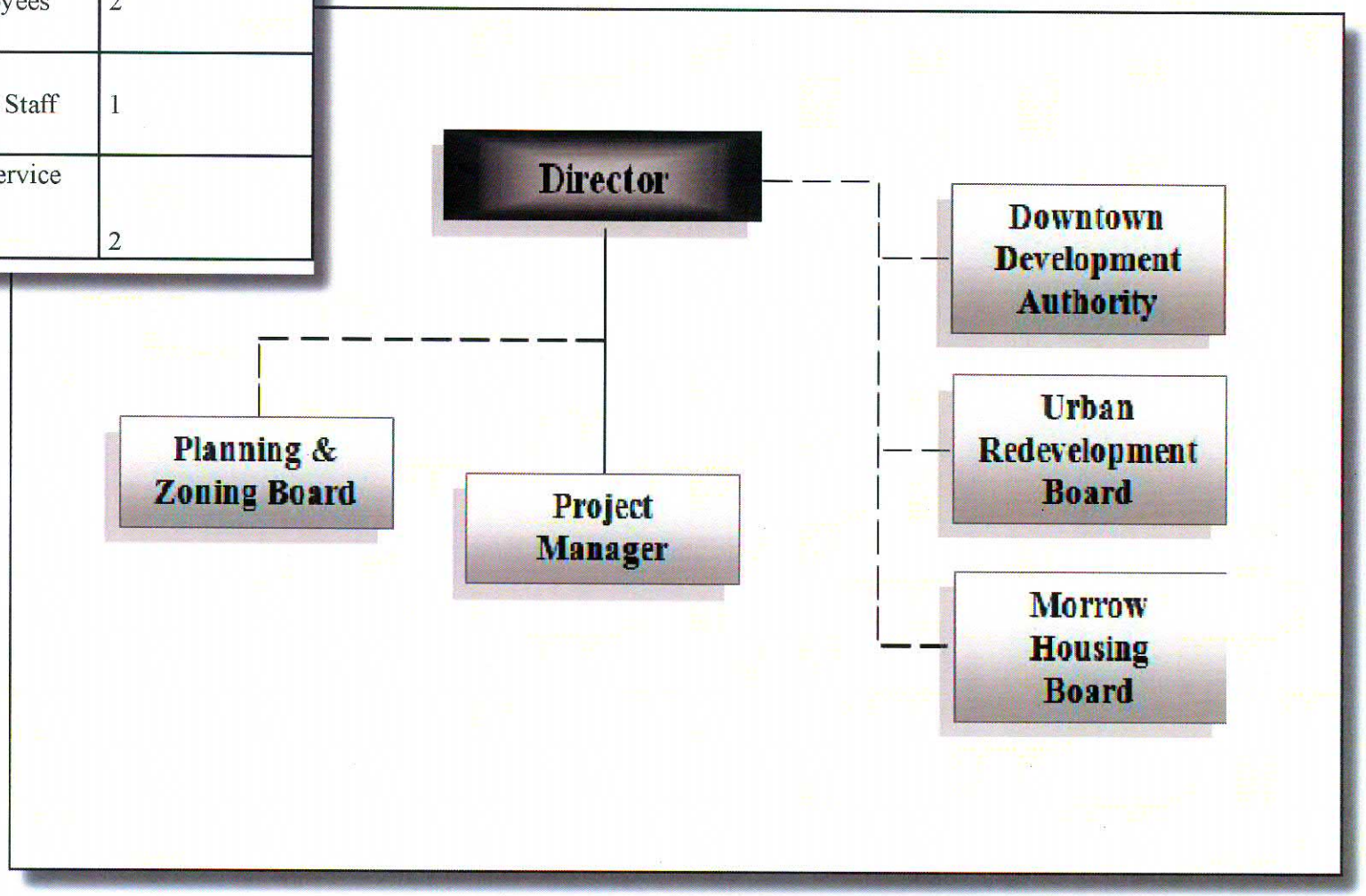
- Streamline Operations/Financial Clarity-Transparency-Simplification
- Effective Management Tools and Processes
- Organization of Department/Outsourcing – Broker Leasing, Landscape, Maintenance
- Begin Public Relations Program including Website Makeover
- Re-imagine OTM – Market Study / Feasibility/Business Plan/Operations Program/Pro-Forma – Business Modeling
- "One-Stop-Shop" – Ordinance Review/Zoning/Permitting/Plan Review/Licensing/ Inspection /Code Enforcement – Simplifies process and more efficient internally
- Complete Zoning/Development Ordinance review+rewrite to coordinate Comp Plan
- Detail Redevelopment Plans for Targeted Areas including Incentive Programs
- Gateway Village Management Process

Long Term:

- Relationship Re-Building w/Citizens, Businesses, CSU, Archives, County, State
- Charter/Private School, CID's, TAD's, Opp Zones, Small Biz, ED Incentives, Passive/Active Recreation, Reynolds Nature Preserve

PLANNING AND ECONOMIC DEVELOPMENT ORGANIZATION CHART

Total Employees	2
Supervisory Staff	1
Length of Service 0-10 Years	2



Priority Area	Planned Initiatives and Activities Planning and Economic Development
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Creation of a "One-Stop-Shop" for all develop and business activities providing convenience and simplicity for citizens and customers • Revise all ordinances, codes and regulations to ensure professional "best practices" are incorporated resulting in consistency managing growth and development in the City • Build a professional staff and encouraging environment capable and confident in managing the complexities of sustainable growth • Provide a positive and respectful work environment that rewards professionalism and is an enjoyable workplace, thereby creating staff that want to work as well as enjoy helping citizens and customers
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Establish standard practice of performing Due Diligence activities as a basis for financial decisions • Implement transparent operations and financial reporting • Business Plan will focus on returning the DDA to a sound and fiscally responsible position by determining effective approach to liquidating property portfolio, providing capital for core programs • Simplify communications approach to Mayor/Council, Boards, Citizens and customers
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Focus on the essentials of a Planning and Economic Development Department including a comprehensive growth strategies plan responding to both residential and commercial needs/issues • Goals are focused on the sustainability of the neighborhoods and commercial areas, appropriate property standards, strong business community, all leading to strong quality of life indicators and a more livable community • Build relationships with county and state organizations as well as business and community leaders • Be creative in establishing economic development tools for businesses and homeowners • Manage DDA, URA, MHA as well as Old Town Morrow, Morrow Center, Executive Center and other properties owned by the authorities
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• The P+ED Department will be responsible for comprehensive planning, zoning, permit/plan review, development guidelines, economic development/business incentives, small business development, job retention/creation, marketing and communications of the City assets/programs, data cultivation/resource, presentation and appearance of the City • Core services provided to the community in the areas of neighborhood development and improvements, encouraging highest and best use of commercial properties, and ensuring property values are protected through thoughtful and appropriate ordinances and regulations • Cultivate and direct communication between the business and residential sectors • Manage operations in a streamlined, efficient yet effective manner
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Management procedures will clearly define priorities, milestones and overall goals • Reporting of progress will be transparent and allow community input and participation • Internal checks and balances will be established to ensure an objective view of accomplishments • Department Director will establish open-door policy and direct access for staff and public

Staffing Needs

Planning and Economic Development

2011-2012

Total Employees	2
Full time	2
Part Time	0

Staffing Summary – Staff requirements will remain static unless alternative budgeting allows for compressing into next year's staffing needs.

2012-2013

Total Employees	3
Full time	3
Part Time	0

Staffing Summary – Planning and Economic Development request to add an Assistant Director that will focus on planning, zoning, permitting, development process responsibilities of the department. In addition, a Development Planner/Specialists (formerly Permits Administrator) is proposed to be transferred from the current City Hall Administrative staff, to continue permits administration and an expanded role in the zoning and development as well as economic development tasks.

2013-2014

Total Employees	4
Full time	4
Part Time	0

Staffing Summary – The requests will be for an Economic Planner/Specialist to assists in the creation and management of Economic Development programs, and to focus on Small Business Assistance to the businesses in the City.

Budget Needs

2011-2012

Projected Operational Budget	Projected Capital Budget
$863,000	$180,000

Budget Summary –
Zoning and Development Ordinances Consultant - $25,000

Outsourcing of Leasing, Property Management, Portfolio Structuring, Liquidation Analysis / Plan - $50,000 covered within budget and from existing property revenues

Southlake Commercial District Planning – Design and Development Analysis of the newly established redevelopment area around Southlake Mall - $50,000 to be provided from property liquidation funds

Old Town Redevelopment – Market Study, Feasibility Study, Design Analysis, Business + Operations Plan, Promotions Package, Infrastructure Plans - $50,000 to be provided from property liquidation funds

$341,000 per year on Bond Debt coverage along with operational and departmental costs

2012-2013

Projected Operational Budget	Projected Capital Budget
$650,000	$1,000,000

Budget Summary – Potential Continuation of outsourcing of Leasing, Property Management, Portfolio Structuring, Liquidation Analysis / Plan - $50,000 covered within budget and from existing property revenues

Southlake Commercial District Planning – Implementation of Design and Development Analysis of the newly established redevelopment area around Southlake Mall - $500,000 to be provided from property liquidation funds

Old Town Redevelopment – Implementation of the Market Study, Feasibility Study, Design Analysis, Business + Operations Plan, Promotions Package, Infrastructure Plans - $500,000 to be provided from property liquidation funds

Continual $341,000 per year on Bond Debt coverage along with operational and departmental costs

2013-2014

Projected Operational Budget	Projected Capital Budget
$650,000	$1,000,000

Budget Summary – Southlake Commercial District Planning – Implementation of Design and Development Analysis of the newly established redevelopment area around Southlake Mall - $500,000 to be provided from property liquidation funds

Old Town Redevelopment – Implementation of the Market Study, Feasibility Study, Design Analysis, Business + Operations Plan, Promotions Package, Infrastructure Plans - $500,000 to be provided from property liquidation funds

Continual $341,000 per year on Bond Debt coverage along with operational and departmental costs

It is the mission of the Fire Department to strive to minimize the loss of life and property by providing effective and efficient fire suppression, advanced emergency medical services, fire prevention, and public education services to our community. We will accomplish this by employing a high degree of professionalism, training, operational readiness, public education, and physical fitness.

Overview of Core Services

The City of Morrow Fire Department is dedicated to the preservation of life and property and we do this in many ways. In the Operations portion of the Department there are two categories, Fire and Emergency Medical Services (EMS). Under the Fire side, we respond to structure fires, motor vehicle accidents, hazardous materials incidents, electrical hazards, weather related incidents to name a few. On the EMS side, we respond to persons that are sick or injured along with responding on incidents related to the Fire side. We do both of these with highly trained personnel and utilize highly specialized equipment. On the Administrative side, we handle several responsibilities which include Fire Prevention, Training, personnel issues and other day to day administrative duties. With company level inspections, members of the Department are able to reach out and connect with all the businesses within our jurisdiction. This helps with the visibility of the Department throughout the community. The Department also operates another division known as the Non-Emergency Transport division (NET). This was an endeavor to help create revenue for the City and has been very successful to this point. Its primary function is to transport non-emergency patients to facilities that provide dialysis but is also used as backup to our emergency units.

Department Objectives

Administrative Services – Continue to support all operational divisions, coordinate fire inspections, handle personnel issues, work to streamline the budget and develop and/or improve upon goals and objectives of the City and the Department.

Emergency Medical Services - Maintain our current level of patient care and continue to learn new and innovative procedures that enhance the level of care currently provided by our Medics. Work toward increasing the certification levels of current Intermediate Technicians to the Paramedic level.

Fire Services - Continue to respond to calls for service as quick and safe as possible, to maintain our ISO level of 3, and work toward all members of the Department are cross trained to be able to function at all levels.

Equipment & Vehicles - Continue to maintain our vehicles in good operating condition.

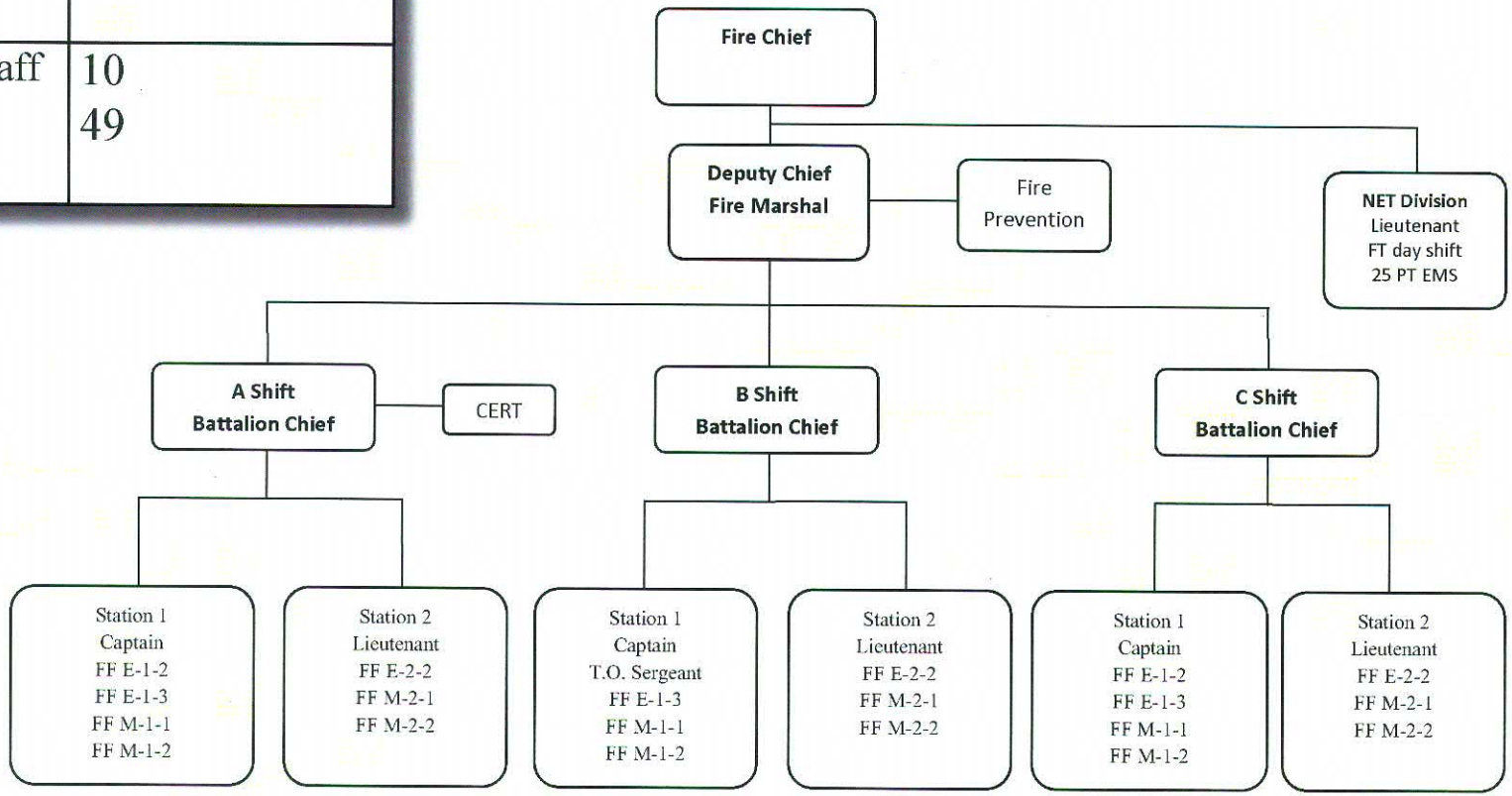
Training - Continue to provide resources available to all members in order to maintain all Fire and EMS Service. Bring to the Department updated and new procedures as they become available to increase and maintain our abilities on the emergency scene.

Community Service - Be professional in our duties both in house and in the public. Assist our community in maintaining a fire safe environment both at home and at work.

Capital Planning - To provide a multi-year building and grounds renovation, equipment replacement schedule of vehicles, and equipment needs in order of priority, based on fiscal resources, and the choice of improvements to be made.

Total Employees Full Time Part Time	62 34 28
Administrative Staff	3
Supervisory Staff Firefighter	10 49

FIRE DEPARTMENT ORGANIZATION CHART



Priority Area	Planned Initiatives and Activities — Fire Department
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Operate in accordance with local, state and federal laws • Continue to support our internal customers by supplying them with the tools needed to complete their job • Provide professional and courteous service to external customers • Continue to treat every individual with respect and encouragement • Recognize employees for their commitment and dedication
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Stay current on economic environment • React to changing economic conditions • Predict future demands and needs of the citizens • Stay focused on the big picture and the common goal
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Maintain and enforce strict fire codes to protect the public • Be flexible and willing accept change for the welfare of others • Provide fire safety educational programs to the public and citizens • Maintain high standards within the department for the benefit of home owners, business owners and property values
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Continue to hire with the highest standards in the field • Support employees in higher learning • Maintain our equipment to high standards • Invest in capital equipment and improvements
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Measure quality of service within the fire department • Continue to provide resources to do our jobs to the fullest • Provide quality training to our staff and cross train all F.D. employees • Promote creativity and encourage imaginative ideas

Staffing Needs

Fire Department

2011-2012

Total Employees	62
Full time	34
Part Time	38
Administrative Staff	3
Supervisory Staff	9
Firefighter	24
Dispatcher	1
EMT/Medic	25

Staffing Summary – The staffing requirements will not change during the 2011-2012 fiscal year. The fire department will continue to operate both fire stations with a minimum of 8 and a maximum of 10 personnel per shift. These employees will operate a command car, one ambulance, one fire engine and or the ladder truck from station 1 with no less than 6 personnel. Fire station 2 will operate one ambulance or fire engine with the minimum manning of 2 personnel depending on the demand of the emergency at that moment. As the manning increases the level of response will increase from station 2. At no time will there ever be more than 4 on-duty personnel at station 2.

2012-2013

Total Employees	62
Full time	34
Part Time	38
Administrative Staff	3
Supervisory Staff	9
Firefighter	24
Dispatcher	1
EMT/Medic	25

Staffing Summary – The staffing requirements will not change during the 2012-2013 fiscal year. The fire department will continue to operate both fire stations with a minimum of 8 and a maximum of 10 personnel per shift. These employees will operate a command car, one ambulance, one fire engine and or the ladder truck from station 1 with no less than 6 personnel. Fire station 2 will operate one ambulance or fire engine with the minimum manning of 2 personnel depending on the demand of the emergency at that moment. As the manning increases the level of response will increase from station 2. At no time will there ever be more than 4 on-duty personnel at station 2.

The N.E.T. staffing requirements will not change during the 2012-2013 fiscal year. This division will be supervised by one full-time employee and one full-time dispatcher along with an average of 25 part-time EMT's and paramedics.

2013-2014

Total Employees	65
Full time	37
Part Time	38
Administrative Staff	3
Supervisory Staff	9
Firefighter	24
Dispatcher	1
EMT/Medic	25

Staffing Summary – The staffing requirements will change during the 2013-2014 fiscal year by 3 full-time personnel. The new personnel will be assigned to fire station 2 to increase the minimum manning to 3 per shift. By increasing the minimum manning engine 2 will not be abandoned when the ambulance is tied up on a call. The fire department will operate both fire stations with a minimum of 9 and a maximum of 11 personnel per shift. These employees will operate a command car, one ambulance, one fire engine and or the ladder truck from station 1 with no less than 6 personnel. Fire station 2 will operate one ambulance with 2 personnel and a fire engine with the minimum of one personnel. At no time will there ever be more than 4 on-duty personnel at station 2.

The N.E.T. staffing requirements will not change during the 2012-2013 fiscal year. This division will be supervised by one full-time employee and one full-time dispatcher along with an average of 25 part-time EMT's and paramedics.

Budget Needs

2011-2012

Actual Operational Budget	Projected Capital Budget
$2,854,763	$143,000

Budget Summary – Fire ambulance M-1 $120,000, breathing air compressor $23,000.

2012-2013

Projected Operational Budget	Projected Capital Budget
$2,854,763	$1,070,000

Budget Summary – B/C car, Chief car, Utility vehicle $155,000, Fire Quint St. 2 $800,000, NET Ambulance 90,000.

2013-2014

Projected Operational Budget	Projected Capital Budget
$3,000,000	$830,000

Budget Summary – Fire Ambulance M-1 $130,000, Fire Engine St. 1 $700,000.

Emergency Communications

It is the mission of the Emergency Communications Department and as public safety professionals to preserve and protect the safety and security of all citizens of our diverse community. It is our commitment to provide citizens with the fastest and most efficient responses to emergency calls possible while ensuring the safety of Police, Fire, and Emergency Medical Services personnel. It is our goal to contribute to the quality of life of our community by giving efficient, reliable, courteous, responsive and professional 911 communications service.

Overview of Core Services

The Morrow Emergency Communications Center serves the citizens and visitors of Morrow and Lake City with Police and Fire/Rescue related calls. The Center operates 24 hours a day, 7 days a week. The City of Morrow Emergency Communications Department utilizes industry leading technologies. The Center is Phase I and Phase II compliant for wireless callers. This technology provides the latitude and longitude information enabling wireless calls to be tracked. The 911 Center has is the ability to track the City of Morrow Patrol cars. This technology allows for the closest unit to be dispatched to calls for service, thus providing a quicker response time. The Center also utilizes the State of Georgia DOT cameras to monitor the traffic flow at numerous locations within the City of Morrow and Lake City. The Center also contracts with Language Line Services which provides interpretation services in 170+ languages 24 hours a day, 7 days a week. This allows our non-English speaking residents and/or visitors the same level of service as our English speaking residents and/or visitors. The Center also monitors the National Weather Service in Peachtree City for any severe weather systems approaching the City. If a weather system is imminent the Center will activate the Early Warning Siren.

Department Objectives

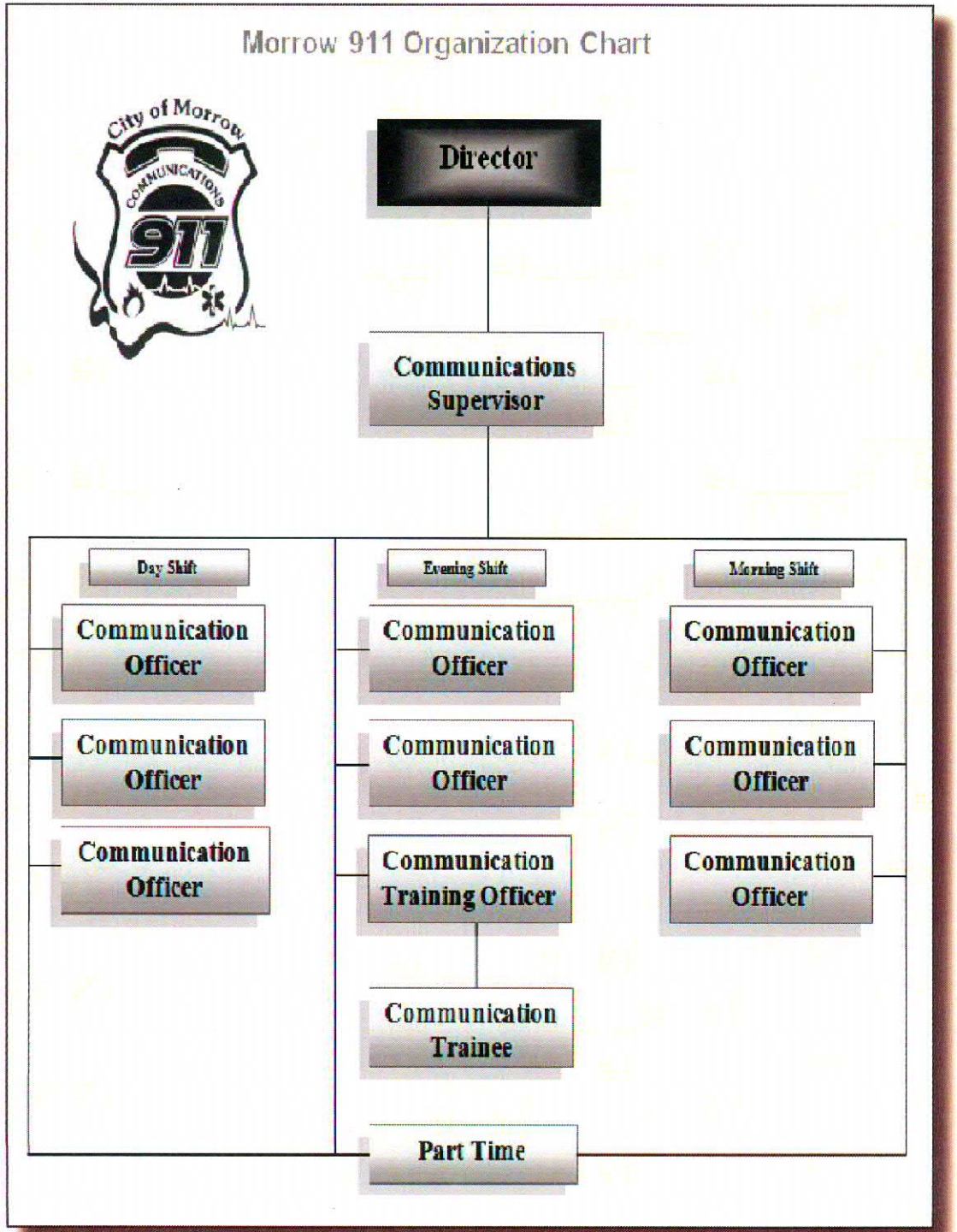
Administrative Services – The Administrative Department is responsible for planning, organizing and directing the operations of the Department of Emergency Communications including the management of the Communications Center facilities, resources, equipment, and staff. The Administrative Department also reviews both system hardware and software as well as prepares specifications for the purchase of new systems as necessary and performs long-range resource planning as required. It develops and presents budget proposals for 9-1-1 Center operations and administers departmental expenditures and revenues.

Software and Equipment - To maintain and update the critical software and hardware systems used every day by public safety personnel. This consists of ensuring all mission critical operations are updated with the latest trends in technology.

Training - To continue to develop its network of resources and support based on the increasing demands of new technology and staff development. This team provides training for new employees, updated training requirements, on-going refreshers, and on-the-job training for new employees.

Customer Service - By acknowledging that service is our one and only product, the Center seeks ways to improve the quality of assistance we provide. Our goal is to provide the most advanced level of service possible thereby saving lives, protecting property and helping to stop crimes, thus making Morrow a safer community to live, work, and visit.

Community Outreach - To continue our community education efforts by providing 9-1-1 Center tours, volunteering at the various City promotional events, and also attending neighborhood PROUD meetings.



Total Employees	14
Full time	12
Part Time	2
Administrative Staff	3
Supervisory Staff	2
Maintenance Staff	11
Length of Service	
0-10 Years	13
11-15 Years	1
16-20 Years	0
21-25 Years	0

Priority Area	Planned Initiatives and Activities Emergency Communications
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Institute a program structure for supporting information exchange, best practices, research and benchmark programs • Provide quality, trained staff and resources to deliver services that ensure public safety standards
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communicated.	• Benchmark current operations and their costs with comparable peer cities • Salaries and benefits should be right-sized to fit future call volume • Patronage and excessive spending should be eliminated • Review and minimize all annual maintenance items • Expend fiscal resources responsibly
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Provide superior E911 customer assistance to all citizens and visitors • Improve and reduce priority emergency calls • Provide the most advanced level of service possible thereby saving lives, protecting property and helping to stop crime
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Continue to enhance and update the E911 infrastructure to provide public safety during times of disaster • Upgrade technology and equipment to enhance service delivery • Streamline operations for greater accountability and efficiency of service delivery
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Continuous on-going staff training and development • Enhance public safety by continuing to assess the best mechanisms for providing E911 service • Gradual implementation and attainment of nationally established standards for the E911 Center

Staffing Needs

Emergency Communications

2011-2012

Total Employees	13
Full time	9
Part Time	4
Supervisory Staff	2

Staffing Summary – The staffing requirements will not change during the 2011-2012 fiscal year. The 911 Center will maintain 3 daily shifts consisting of Day watch, Evening watch, and Morning watch with a staff of 3 dispatchers on each shift. We will rotate and fill in part time dispatchers to cover for sick, holiday, and annual days off of our full time staff. We will operate at the minimum of 2 certified emergency communications officers in the 911 center at any given time throughout the day.

2012-2013

Total Employees	13
Full time	9
Part Time	4
Supervisory Staff	2

Staffing Summary – The staffing requirements will not change during the 2012-2013 fiscal year. The 911 Center will maintain 3 daily shifts consisting of Day watch, Evening watch, and Morning watch with a staff of 3 dispatchers on each shift. We will rotate and fill in part time dispatchers to cover for sick, holiday, and annual days off of our full time staff. We will operate at the minimum of 2 certified emergency communications officers in the 911 center at any given time throughout the day.

2013-2014

Total Employees	14
Full time	10
Part Time	4
Supervisory Staff	1

Staffing Summary – The staffing requirements will change during the 2013-2014 fiscal year. The 911 Center will maintain 3 daily shifts consisting of Day watch, Evening watch, and Morning watch with a staff of 3 dispatchers on each shift. We will rotate and fill in part time dispatchers to cover for sick, holiday, and annual days off of our full time staff. The 911 Center will add another full-time dispatcher, who we removed from our budget in 2009-10 to assist with reducing that current year budget. This dispatcher will float within the 3 shifts to assist with coverage. We will operate at the minimum of 2 certified emergency communications officers in the 911 center at any given time throughout the day.

Budget Needs

Emergency Communications

2011-2012

Projected Operational Budget	Projected Capital Budget
$617,705	$160,000

Budget Summary –

The Morrow 9-1-1 Communications Operational Budget for FY 2011-12 will consist of an operational budget of $617,705. The operational budget consists of the departments personnel budget along with all required operational expenditures for the department. Savings were identified in almost every area of the operational budget.

2012-2013

Projected Operational Budget	Projected Capital Budget
$679,476	$220,000

Budget Summary –

The Morrow 9-1-1 Communications Operational Budget for FY 2012-13 will consist of an operational budget of $679,476. The operational budget consists of the departments personnel budget along with all required operational expenditures for the department. Savings were identified in almost every area of the operational budget.

2013-2014

Projected Operational Budget	Projected Capital Budget
$747,424	$50,000

Budget Summary –

The Morrow 9-1-1 Communications Operational Budget for FY 2013-14 will consist of an operational budget of $747,424. The operational budget consists of the departments personnel budget along with all required operational expenditures for the department. Savings were identified in almost every area of the operational budget.

It is the mission of the Morrow Police Department to provide the highest level of service possible to our community through continuous quality improvements and exceptional, ethical and professional standards.

Overview of Core Services

MPD's main product offering is professional law enforcement services. This includes answering calls for service as dispatched through our communications department, self initiated enforcement actions based on Georgia Law and the City of Morrow Ordinances, Code Enforcement and Community Oriented Policing and Problem Solving. MPD provides awareness and educational programs as well as crime prevention assessments through surveys, and community programs and in the public school system via the Gang Resistance and Education Training program. MPD actively engages the public through our Protected Respected Organized Unified Desirable (P.R.O.U.D.) program and its Neighborhood Watch offerings. MPD also participates with federal law enforcement agencies by offering investigators to Federal Bureau of Investigations (FBI) Innocent Images project and the Drug Enforcement Agency (DEA)'s Atlanta Task Force Officer program.

Department Objectives

MPD has established four strategic thrusts in its three-year business plan to ensure the alignment of its resources with it's overall mission. These are referred to as the MPD Four Cornerstones:

Community Focus – This cornerstone is to ensure that we understand and know what our customers identify as issues and that we understand their needs and wants. In other words, to listen to the Voice of the Customer.

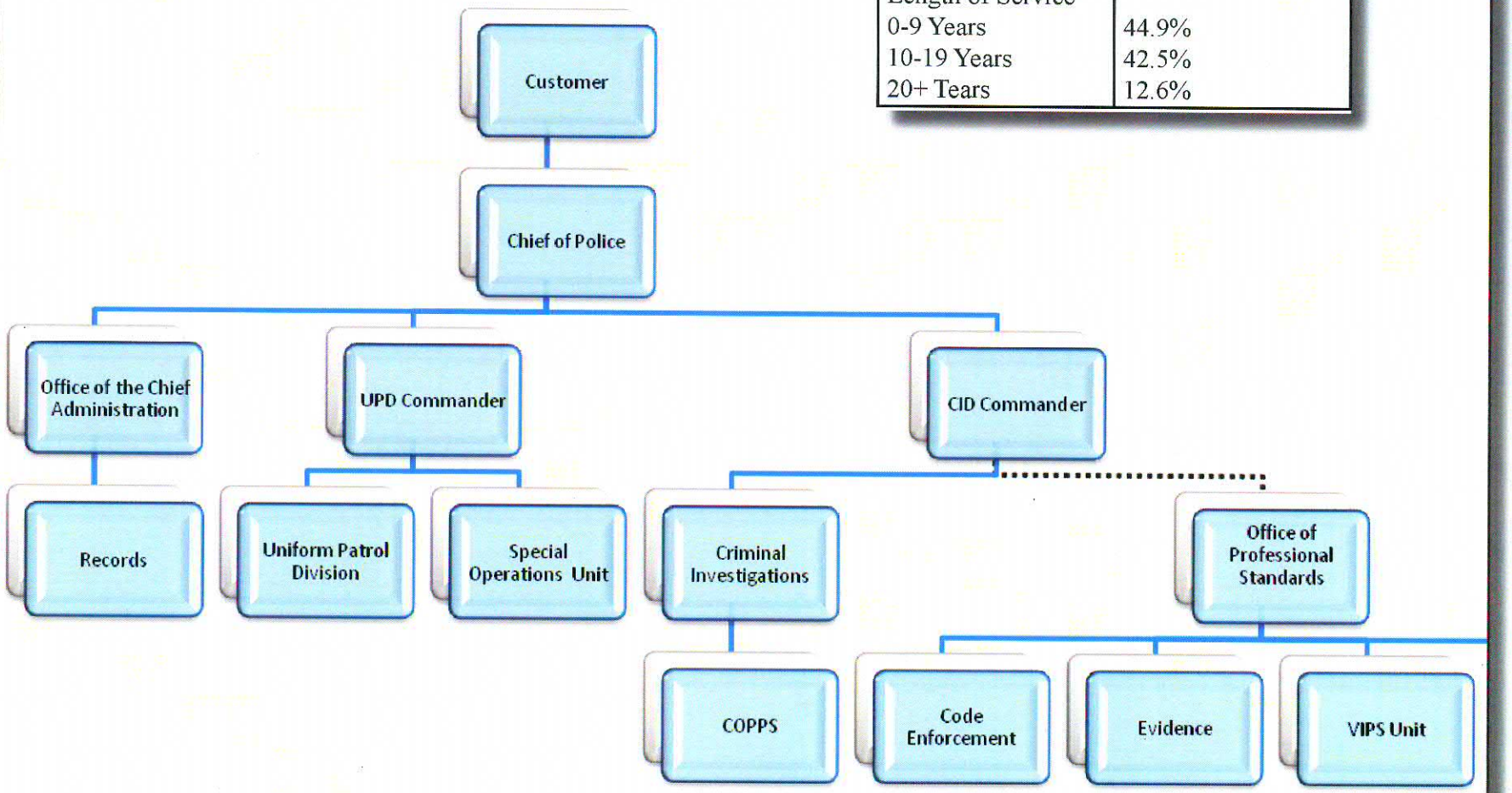
Operational Excellence - This cornerstone is designed to hone our responsibilities and ensure MPD is flexible enough to adapt its strategies to global and local issues and trends. MPD realizes it is incumbent to operate in an effective and efficient manner, placing public safety at the highest level in our pursuit of excellence.

Preferred Place of Employment- This cornerstone recognizes MPD's employees as our most valuable resource and seeks to build an inclusive, diverse and highly skilled organization. It also serves to develop a positive culture where all individuals take pride in being a member of MPD.

Customer Service - This cornerstone serves to ensure that the MPD is continuously striving to exceed expectations. The staff is challenged to take personal responsibility for completing their duties in a professional manner and to reinforce the importance of teamwork. This cornerstone encourages exposure to outside influences, thoughts and theories that have been utilized in the private sector and other public institutions.

POLICE DEPARTMENT ORGANIZATION CHART

Total Strength Sworn Civilian	 47 4
Officer Percentage Male/Female	84% Male 16% Female
Average Age	40.5
Length of Service 0-9 Years 10-19 Years 20+ Tears	 44.9% 42.5% 12.6%



Priority Area	Planned Initiatives and Activities — Police Department
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Annual Staff Retreat (all staff included) • Employee, Resident and Business Surveys (quarterly and annually) • Optimization through Voice of the Customer, Voice of the Business and Voice of the Customer convergence • Community Oriented Policing and Problem Solving (COPPS) Unit • Officer of the Quarter & Year, Community Recognition Program
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Utilization of Balridge and Georgia Oglethorpe criteria (Leadership, Strategic Planning, Customer Focus, Measurement, Analysis and Knowledge Management, Workforce, Process Management and Results) • Six Sigma • Crime Predictability Analysis
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Business Surveys • Code Enforcement by all officers • Neighborhood Watch • Fleet Watch • Annual Report • Six Sigma White Belt Training for all PD Employees • Six Sigma Methodology Proliferation • Weekly CompStat
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Weekly Budget Reviews • Intelligence-Led Policing Initiative • CompStat
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• MPD Business Plan – Three Year Outlay of Strategy and Tactics • UCR and Weekly Crime Review • Four Cornerstones – Community Focus, Operational Excellence, Preferred Place of Employment, Superb Quality Service (COPS)

Staffing Needs

Police Department

2011-2012

Total Employees	37
Full time	34
Part Time	3
Administrative Staff	3

Staffing Summary – The staffing requirements for the Morrow Police Department will change during the 2011-2012 fiscal year. The Police Department will maintain 2 daily shifts consisting of Day Watch 9am to 9pm and Morning Watch 9pm to 9am. We will rotate 4 teams of no less than 4 Officers on Day Watch and no less than 3 Officers on Morning Watch. Additional Officers from our Traffic Unit, COPPS Unit and Criminal Investigations Division may be active during both shifts as well. One full-time position will not be filled in order to meet budgetary requirements in fiscal year 2011-2012.

2012-2013

Total Employees	37
Full time	34
Part Time	3
Administrative Staff	3

Staffing Summary – The staffing requirements for the Morrow Police Department will not change during the 2012-2013 fiscal year. The Police Department will maintain 2 daily shifts consisting of Day Watch 9am to 9pm and Morning Watch 9pm to 9am. We will rotate 4 teams of no less than 4 Officers on Day Watch and no less than 3 Officers on Morning Watch. Additional Officers from our Traffic Unit, COPPS Unit and Criminal Investigations Division may be active during both shifts as well.

2013-2014

Total Employees	38
Full time	35
Part Time	3
Administrative Staff	3

Staffing Summary – The staffing requirements for the Morrow Police Department will change during the 2013-2014 fiscal year. The Police Department will maintain 2 daily shifts consisting of Day Watch 9am to 9pm and Morning Watch 9pm to 9am. We will rotate 4 teams of no less than 4 Officers on Day Watch and no less than 3 Officers on Morning Watch. Additional Officers from our Traffic Unit, COPPS Unit and Criminal Investigations Division may be active during both shifts as well. We will add another full-time position to replace the full-time position dropped in the 2011-2012 fiscal year.

Budget Needs

2011-2012

Projected Operational Budget	Projected Capital Budget
$ 2,533,815	$107,649.00

Budget Summary – The following annual budget forecast provides the estimated operating and capital costs to implement our Business Plan initiatives and staffing projections and to provide adequate and effective police services to the customers of the City of Morrow Police Department. Cost of implementing this Plan, above or below the estimated budget forecast, will be identified during the budget review process.

2012-2013

Projected Operational Budget	Projected Capital Budget
$ 2,787,197	$111,417.00

Budget Summary – The following annual budget forecast provides the estimated operating and capital costs to implement our Business Plan initiatives and staffing projections and to provide adequate and effective police services to the customers of the City of Morrow Police Department. Cost of implementing this Plan, above or below the estimated budget forecast, will be identified during the budget review process.

2013-2014

Projected Operational Budget	Projected Capital Budget
$ 3,065,917	$89,116.00

Budget Summary – The following annual budget forecast provides the estimated operating and capital costs to implement our Business Plan initiatives and staffing projections and to provide adequate and effective police services to the customers of the City of Morrow Police Department. Cost of implementing this Plan, above or below the estimated budget forecast, will be identified during the budget review process.

Overview of Core Services

City Hall is supported by the reception and front office, City Clerk/Administrative Manager, and Municipal Court Administrator. The Front Office Staff is the first point of contact for all municipal administrative and judicial business and we are geared to delivering excellent citizen/customer service to our citizens, clients, and fellow employees; City Clerk works directly with the Mayor and Council to produce all documents which govern the City's local and state mandated laws, maintains all city records, and is the liaison with other local governments; The Administrative Manager ensures that the City Hall front office staff runs smoothly and that they have the equipment and resources needed to deliver first class citizen/customer service; The Municipal Court Administrator oversees the court's jurisdiction of due process with the power of punishment by the City's Charter (Section 4.13). This position also assists the Administrative Manager with the supervision of the front office staff in connection with court duties.

It is the Mission of City Hall to be the best place to work and to deliver the best client experience through outstanding citizen/customer service in a civil and ethical manner; and to treat our fellow employees, citizens and customers with respect and patience.

Department Objectives

Citizen/Customer Service – Citizen/Customer Service is our main focus at City Hall and we realize that everyone who walks through our doors is very important to us. The front office staff is the first point of contact for residential and commercial business; therefore it is our desire to assist everyone in determining their needs and concerns and to have each person walk away with a positive experience.

Administrative Services - City Hall has a knowledgeable and a diverse staff who will serve fellow employees, citizens and customers through competent and professional service. We strive to provide accurate accounting services in the collection of monies due the City from collection of fines, court dispositions, and sanitation payments. We hold ourselves accountable to maintain all records accurately in all departments for the protection of the City.

Software and Equipment- With the implementation of a new software program for our municipal court system, we are now able to streamline the process for the receipt of citation payments, making better use of the front office staff's time and helping to grow our economy by eliminating a monthly cost to the City. We will also grow our economy through the City Clerk's office when we implement the on-line Agenda software program by reducing costs involved in the preparation of paper Agendas and information for the Mayor and Council, staff and public.

Training - City Hall management is committed to training our staff and keeping them abreast of new and innovative trends and services available to municipalities.

Community Outreach - To protect the physical structure of City Hall and surrounding grounds by ensuring that employees and visitors treat it with respect by following procedures for the use and rental of the Council/Court Chambers, the Community Room, and City parks and the pavilion adjacent to City Hall.

Capital Planning - Providing a schedule of on-going physical improvements to the interior of the City Hall facility in order to streamline the flow of traffic, to ensure safety to visitors and staff, and continuing to upgrade software and equipment where applicable to stay current with other municipalities which will better ensure a quality experience to our citizens, customers, and employees.

Municipal Court

It is the mission of the Morrow Municipal Court to provide for the fair, courteous and efficient administration of justice under the Municipal Jurisdiction for the City of Morrow.

Overview of Core Services

The City of Morrow Municipal Court is a court of limited jurisdiction, given its authority by OCGA 36-32-1. The court is created and given its power of punishment by Article IV of the City of Morrow Charter. Authority and certain requirements of the Court are set forth in Section 4.13 of the City Charter.

Department Objectives

Administrative Services – To have a knowledgeable and diverse staff that will serve all who visit this court, through competent and professional citizen/customer service.

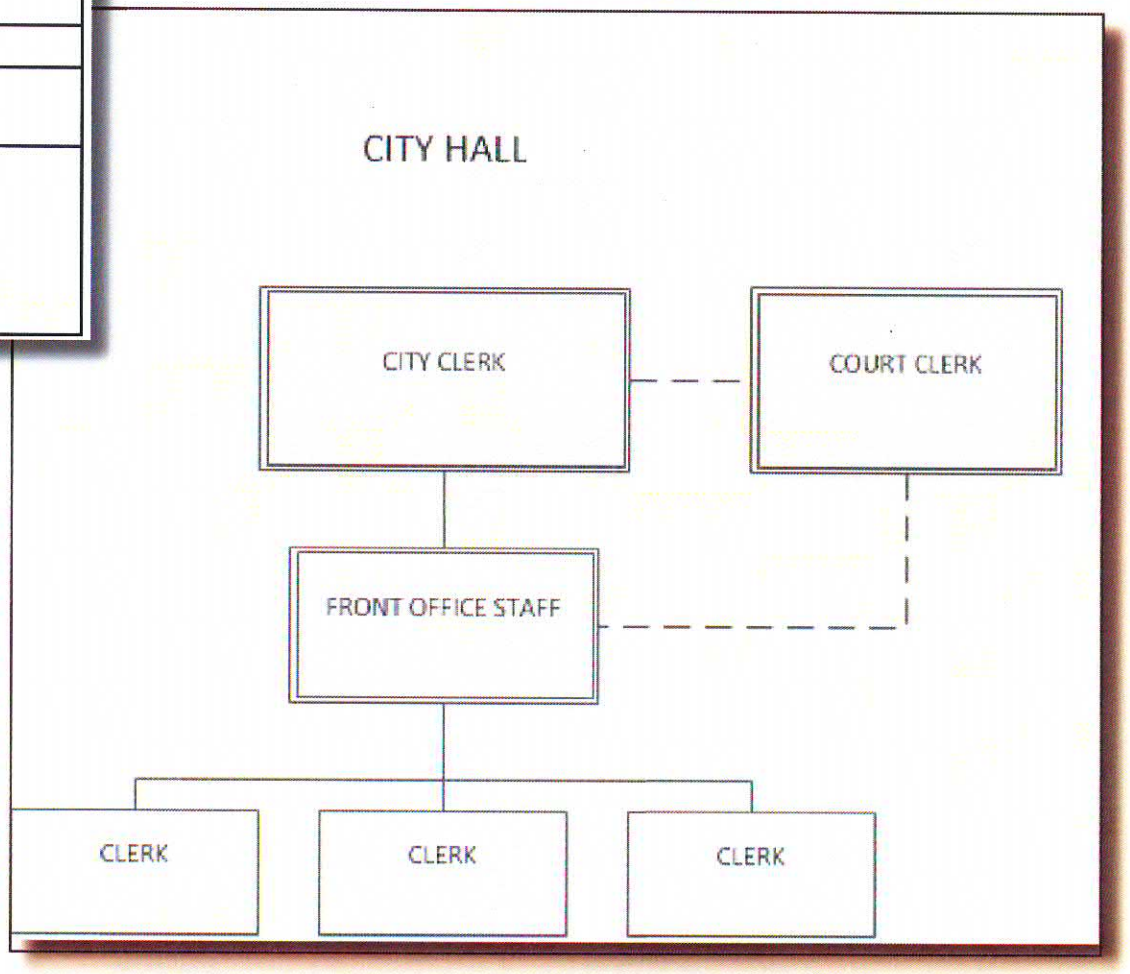
Accounting Services - To accurately collect all monies due the city from collection of fines, court dispositions, and expungement request.

Accountability- To dispose of all court cases in an expedient manner .To maintain all records accurately.

Priority Area	Planned Initiatives and Activities
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Ensure that moneys are spent wisely by eliminating waste where possible and streamlining operations where feasible.
Ensure the work force is committed, trained, involved, respected, and accountable in order to deliver the citizen/customer service expected of professionals.	• Every employee shall apply their full time and energy to the business and responsibilities of the office during work hours.

CITY HALL ORGANIZATION CHART

Total Employees	5
Full time	4
Part Time	1
Administrative Staff	3
Supervisory Staff	2
Length of Service	
0-10 Years	4
11-15 Years	0
16-20 Years	0
21-25 Years	1



Priority Area	Planned Initiatives and Activities — City Hall
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Continue to serve our citizens/customers and fellow employees with outstanding service, respect and patience. • Strive to deliver a positive client experience to all we serve every day. • Continuous on-going staff training and development.
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Implement a "green" initiative in City Hall through recycling programs and paperless software programs. • Keeping salaries, benefits and expenses within approved budget. • Streamline costs in the purchasing of supplies and recycle and reuse existing supplies where possible. • Continue to provide accurate accounting services in the collection of monies due the City.
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Continue to codify city codes to post on-line. • Installation of flat screen at city hall front counter for updated important city information and upcoming activities which are coordinated with Morrow Business and Tourism Association. • Encourage citizens/customers to utilize the suggestion box for questions, information and input.
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Continue to assist our citizens/customers in determining their needs and concerns in a quick but efficient manner. • Ensure that all citizens/customers are treated with respect and patience. • Continue to post Agendas, Minutes, Ordinances, and Resolutions on the City's website. • Redesign and reconfigure the front office area to make it a more secure environment for employees and visitors. • Continue to improve the client's experience by the addition of 3 individual citizen/customer service stations which will provide additional privacy to our customers.
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Continue to measure the amount of phone calls received, transactions completed through accurate accounting processes to ensure we are meeting and exceeding daily expectations. • Utilizing information from suggestion box on city hall services.

Staffing Needs

City Hall

2011-2012

Total Employees	5
Full time	4
Part Time	1
Administrative Staff	3
Supervisory	2

Staffing Summary – The staffing requirements will not change during the 2011-2012 fiscal year.

2012-2013

Total Employees	5
Full time	5
Part Time	
Administrative Staff	3
Supervisory	2

Staffing Summary – The goal for City Hall is to move the one part-time position to a full-time position in order to meet the increasing number of transactions.

2013-2014

Total Employees	5
Full time	5
Part Time	
Administrative Staff	3
Supervisory	2

Staffing Summary – The staffing requirements will not change during the 2013-2014 fiscal year.

Budget Needs

2011-2012

Projected Operational Budget	Projected Capital Budget
$1,483,236	$0.00

Budget Summary – There will be no increase in staffing and no Capital Projects in the 2011-12 FY Budget. Efforts will continue to streamline operations and utilize recycled office products when available which will cut costs. Renovations to the front office and the replacement of the phone system at City Hall will enable the front office staff to deliver more cost productive services to clients and customers. The implementation of the on-line agenda software will cut down on the paper waste to produce Agendas and packets.

2012-2013

Projected Operational Budget	Projected Capital Budget
$1,500,000	$0.00

Budget Summary – City Hall operations will see a one percent (1%) increase in the 2012-13 Budget to support shifting a part-time position to full-time. No Capital Projects are expected. Efforts will continue to streamline operations and utilize recycled office products when available. We will continue to see the savings produced by the on-line agenda software which will enable Mayor, Council, staff, and citizens to access City Hall documents on-line.

2013-2014

Projected Operational Budget	Projected Capital Budget
$1,550,000	$0.00

Budget Summary – Budget Summary – City Hall operational budget will remain flat for the fiscal year 2013-14 and there will be no increase in staffing. No Capital Projects are expected and efforts will continue to streamline costs in supplies by utilizing recycled office products when available. We will continue to see the savings produced by the on-line agenda software which will enable Mayor, Council, staff, and citizens to access City Hall documents on-line.

The Administrative Support Department will safeguard the financial interests of the City and provide timely and accurate financial reporting in compliance with generally accepted accounting principles as well as all applicable state and federal laws.

Overview of Core Services

The City of Morrow Administrative Support Department core services include budget preparation and management, payroll, human resources management, financial transaction processing, asset management, debt management, investments and capital improvements, grants administration and financial reporting. The Finance Department is responsible for developing and maintaining effective and efficient financial planning, reporting and central support systems in order to support the operating departments in achieving their departmental objectives. The Finance Department provides the Mayor and City Council and city staff management with financial information on a timely and meaningful basis in order to safeguard the City's assets.

Department Objectives

Budget Preparation and Management – To provide direction, support, and coordination of relevant and accurate historical data and projections in preparation and management of a comprehensive budget document that includes all financial activities. To monitor and report budgeted versus actual results to ensure compliance and to identify any variances from approved budget.

Human Resource Management - To provide support services that promote the understanding that our employees are our most valuable resource and will be treated as such and to act as a catalyst to enable all employees to contribute at optimum levels toward the success of the City by promoting high productivity, continuous improvement and exemplary customer service. Human Resources will work to ensure compliance with all Federal, State, and local laws pertaining to personnel and employment.

Grants Management- To secure funding to enhance the community's quality of life, maximize our core services and to strengthen our infrastructure and to manage all funds in accordance with all applicable guidelines and laws.

Financial Transaction Processing - To provide systems, processes, procedures and internal controls for timely and accurate processing of all financial transactions including cash receipts, accounts payable, payroll and benefits, purchasing and receivables.

Asset Management - To monitor and report on the status of all financial assets to ensure the safeguarding and risk management of all assets including financial assets such as cash, investments, receivables, and fixed assets for maximum return on those assets.

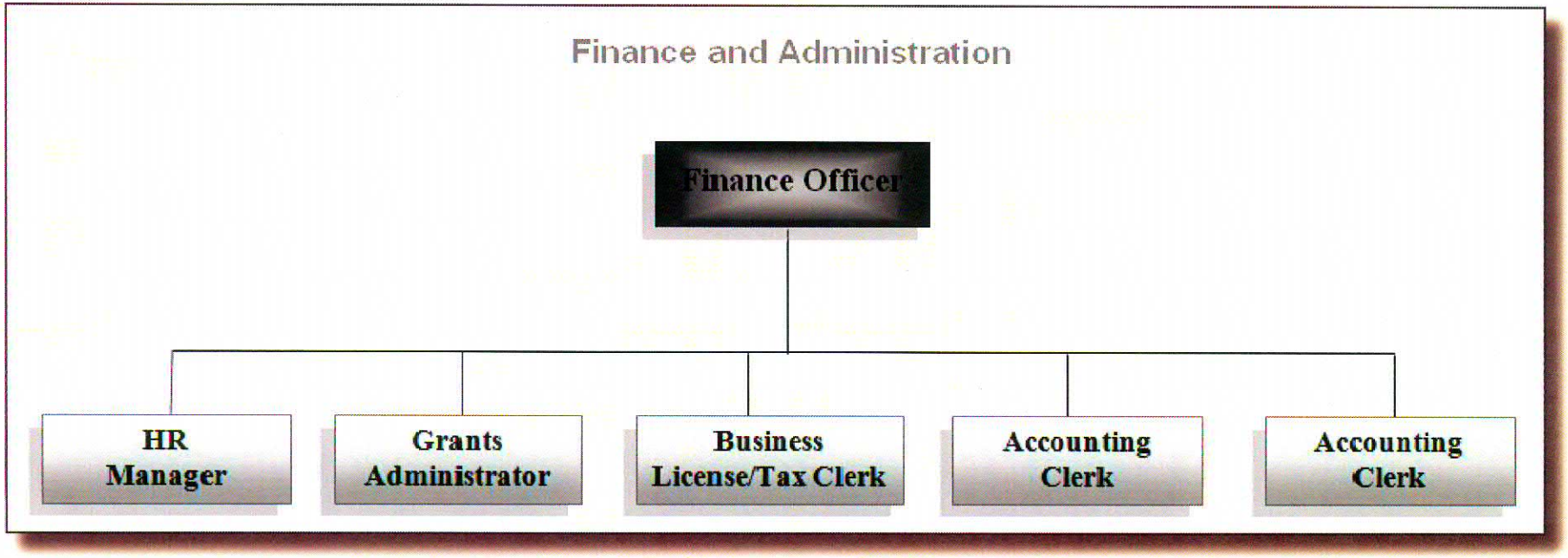
Debt Management - To monitor and report on status of all debt incurred by the City and assist Mayor, City Council and City Manager in developing a plan of action to control and manage debt obligations against budget and long term economic projections.

Investments and Capital Improvements - To monitor and report the status of cash and investments and develop a plan to increase the return on investments and to gradually increase the City's reserve funds and liquidity of the City's investments as well to monitor and report on the City's Capital Improvement Plan for buildings and grounds, vehicles, and equipment needed to facilitate the core municipal services.

Financial Reporting - To provide timely, relevant, and accurate financial information to the Mayor and Council, City Manager, and other City Departments to facilitate adherence to budgets, decision making, and to ensure the financial stability of the City. To complete timely reconciliations of all accounts, preparation of audit schedules, and coordination of any and all third party audits and financial reporting requirements in order to maintain high levels of professional accounting and reporting standards worthy of the Government Finance Officer's Association (GFOA) "Certificate of Achievement for Excellence in Financial Reporting" award program.

Total Employees	6
Full time	6
Part Time	0
Administrative Staff	0
Supervisory Staff	1
Maintenance Staff	0
Length of Service	
0-10 Years	6
11-15 Years	0
16-20 Years	0
21-25 Years	0

ADMINISTRATIVE SUPPORT ORGANIZATION CHART



Priority Area	Planned Initiatives and Activities Administrative Support
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• Provide customer service training on an ongoing basis. • Cross train staff on systems and processes and allow for training opportunities when possible in 2012 to enhance customer service and improve the knowledge base and skills of our staff. • Reconfigure City Hall to situate those members of our staff who interact directly with the public for greater accessibility to enhance customer service. Human Resources will be available to both managers and employees, utilizing problem solving techniques, professionalism, tact, and diplomacy. • Human Resources will prepare and guide all employees in recognizing the value of the team concept in decision-making and day-to-day contact. • Human Resources will ensure the City Rules & Regulations are maintained and followed appropriately by all staff throughout all departments.
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Institute a Reserve Fund Management policy to provide stable financial management in order to meet outstanding debt obligations and provide a safety net for economic fluctuations. • Create a Capital Improvement Plan in order to provide for needed capital expenditures for equipment, vehicles, and management of buildings and grounds. • HR Manager will assist with knowledge of FLSA, Worker's Compensation, Department of Labor requirements, and legal considerations to reduce financial liabilities to the City. • Human Resources will work with the health insurance brokers to bring the best value of benefits at the lowest possible cost to the City and its employees.
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Improve overall quality and frequency of comprehensive financial reporting for managers and City Council. • Budgets will be presented that balance annual revenues and expenditures (operational and capital) without any planned deficit or reduction in fund balances. • Continue to seek grant funds when available to supplement city revenues and taxes as sources of funding for priority projects and capital expenditures.
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Human Resources will provide professional and high quality services through training programs designed to support all core services of the City. • Enhance financial reporting and communication on allocation of budgets and revenue sources to provide more transparency to the residents and citizens of the community.
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Human Resources will support all operational departments to assist in measuring employee performance, as well as departmental returns on investment of our human capital. • Finance will monitor and assist all departments in preparing, monitoring, and adhering to annual budget plans.

Staffing Needs

Administrative Support

2011-2012

Total Employees	6
Full time	6
Part Time	
Administrative Staff	5
Supervisory	1

Staffing Summary – The staffing requirements will not change during the 2011-12 fiscal year. We will continue the use of inmate and trustee labor as usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the capital improvements budget.

2012-2013

Total Employees	6
Full time	6
Part Time	
Administrative Staff	5
Supervisory	1

Staffing Summary – The staffing requirements will not change during the 2012-13 fiscal year. We will continue the use of inmate and trustee labor as usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the capital improvements budget.

2013-2014

Total Employees	6
Full time	6
Part Time	
Administrative Staff	5
Supervisory	1

Staffing Summary – The staffing requirements will not change during the 2013-14 fiscal year. We will continue the use of inmate and trustee labor as usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the capital improvements budget.

Budget Needs

2011-2012

Projected Operational Budget	Projected Capital Budget
$508,397	$0.00

Budget Summary – The operational budget will remain flat for the fiscal year 2011-12. Importantly there will be no increases in staffing. The Human Resources Manager and Grants Administrator were moved from the City Hall Administrative Budget to the Finance and Administration budget in FY 2011-12 in order to streamline functions and reduce the number of direct reports directly to the City Manager.

2012-2013

Projected Operational Budget	Projected Capital Budget
$547,398	$80,000

Budget Summary – The operational budget will remain relatively flat for the fiscal year 2012-13 with no anticipated increases in staffing. Plans are to request a capital budget in FY 2012-13 to purchase new financial management software to provide more comprehensive financial reporting and to simplify financial processes.

2013-2014

Projected Operational Budget	Projected Capital Budget
$580,242	$0.00

Budget Summary – The operational budget is anticipated to increase in FY 2013-14 to cover increases in personnel benefits costs.

Morrow Business and Tourism Association

It is the mission of the Morrow Business & Tourism Association to enhance commercial, financial, tourism and civic interests within the community. Our mission is to be the unified voice of the businesses and visitors we attract, represent and serve. The Morrow Business and Tourism Association is a separate legal entity from the City of Morrow; however, it is a critical partner for the City to promote tourism and attract visitors.

Overview of Core Services

The Morrow Business & Tourism Association works with city leaders helping to create a strong local economy. MBTA will provide businesses and individuals networking opportunities to interact and build solid relationships. MBTA promotes the City of Morrow attracting, promoting and helping to organize the holding of meetings, conferences, family and fraternal reunions within the City of Morrow. The MBTA stages, conceptualizes and executes cultural events in the broadest sense of the term. The MBTA welcomes guests, visitors, residents and dignitaries from all walks of life and encourages them to reside in our hotels and actively enjoy our many resources for shopping, dining and conducting business. The MBTA assists in representing the needs of business to city leaders and assist with issue advocacy.

Department Objectives

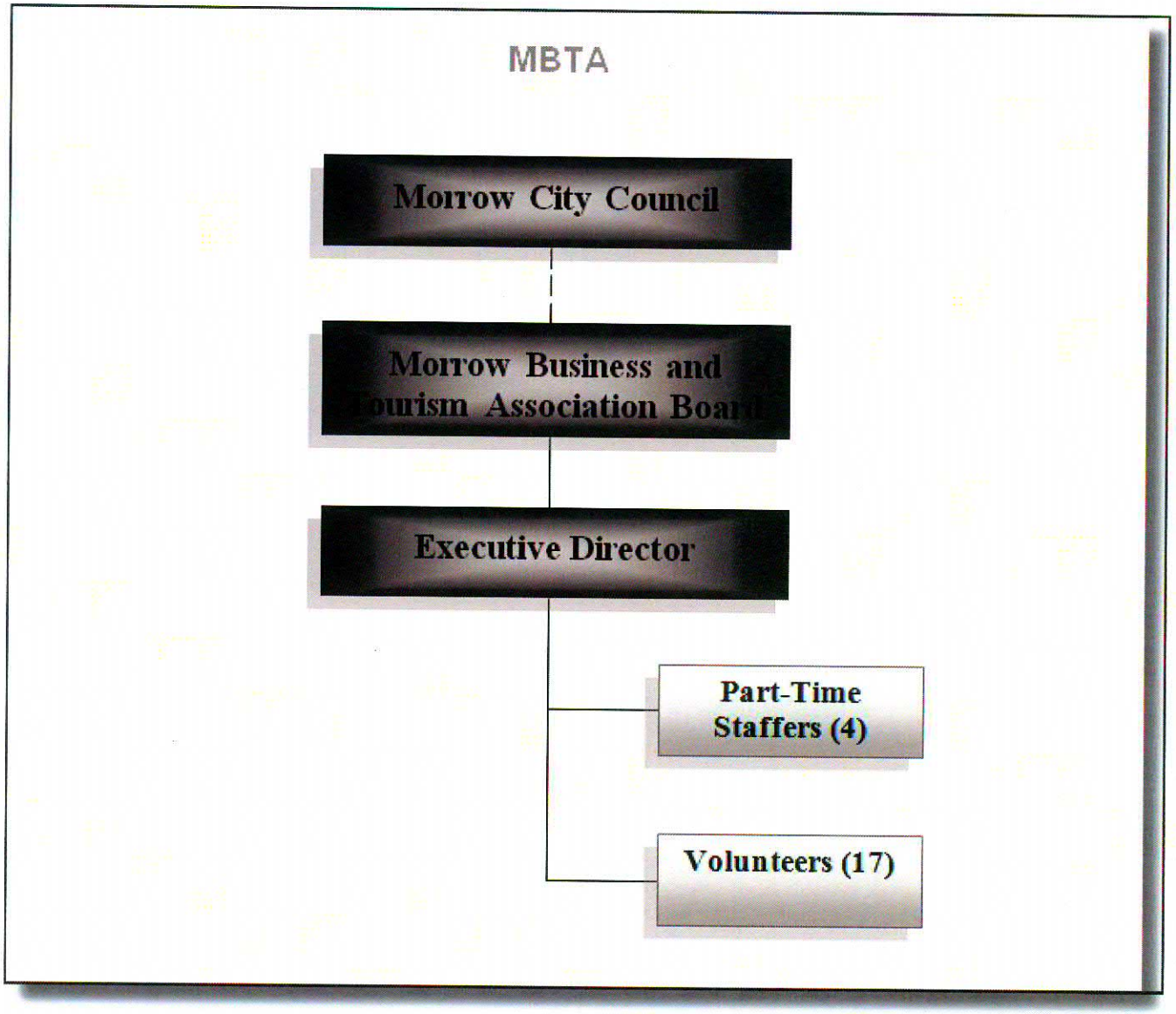
Community Enhancement and Promotion – Fostering business and community relations; structuring and supporting programs within the community that emphasize cultural, social, and civic needs.

Economic Understanding and Community Relations - To serve as a common voice for business interests at local, county and state levels. To either propose or constructively comment on legislation effecting local businesses and industries and to provide: training, information, and exchange of experiences among members in order to better understand and work with governmental entities.

Business Development- Activities in fields including, but not limited to: industrial expansion, retail promotion and trade development. The efforts focus on stabilizing, motivating, improving and expanding businesses within the community and enhancing its growth.

Organization Improvement- To foster networking among members through ongoing membership building, new member orientations, round table discussions and stimulating committee participation workshops as a major part of the Chamber. Emphasis will be on creating a constant flow of ideas and proposals to allow more effectiveness for members and community-at-large.

MORROW BUSINESS AND TOURISM ORGANIZATION CHART



Priority Area	Planned Initiatives and Activities MBTA
Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.	• We will continue customer service training at the Tourist Center. • We will also provide and facilitate customer service training opportunities through the MBTA to our members similar to the successful restaurant server training classes offered in 2009. This will include hotel staff as well.
Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communitcated.	• Review and monitor activity related to Hotel/Motel Tax revenues as our primary source of funding and adjust budget accordingly. • Expend fiscal resources responsibly and maintain expenditures within the range of revenue receipts.
Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.	• Work with Planning and Economic Development to enhance relationship building with existing and future businesses. • The MBTA will serve as the primary communications hub for the City of Morrow via consolidation of all city related websites and venues to better promote tourism and business development and communications throughout the City.
Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.	• Focus on Clayton State University and the leaders on campus to draw visitors and guests for our hotels and businesses. • Continue to work with the National and State Archives with regard to procurement of events relating to family reunions and genealogy. • Intensify the spotlight on Reynolds Nature Preserve as a benefit to the residents of Morrow and the visitors at large.
Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.	• Track head counts and participation in City events to evaluate effectiveness. • Continue and enhance the successful business roundtable events to better promote the City of Morrow for the benefit of our business community. • Develop statistical data on MBTA membership and participation of local businesses in events.

Staffing Needs

MBTA

2011-2012

Total Employees	5
Full time	1
Part Time	4
Administrative Staff	2
Supervisory	1

Staffing Summary – The staffing requirements will not change during the 2011-12 fiscal year. We will continue the use of Worktek usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the budget. Volunteers serve to supplement the staff at the Tourist Welcome Center located at Hwy 54/I-75. These volunetters are a vital part of all Welcome Center programs and activities.

2012-2013

Total Employees	5
Full time	2
Part Time	3
Administrative Staff	2
Supervisory	1

Staffing Summary – We anticipate upgrading one part-time position to a full time staffing position in FY 2013. We will continue the use of Worktek usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the budget.

2013-2014

Total Employees	5
Full time	2
Part Time	3
Administrative Staff	2
Supervisory	1

Staffing Summary – We anticipate upgrading one part-time position to a full time staffing position in FY 2014. We will continue the use of Worktek usual. This practice allows us to save much needed funds on employee salaries and benefits in the operational budget which can be utilized in the budget.

Budget Needs

MBTA

2011-2012

Projected Operational Budget	Projected Capital Budget
$294,610	$0.00

Budget Summary – The MBTA budget is primarily funded through the City of Morrow Hotel/Motel Tax to promote tourism within the City. All funds budgeted by the MBTA are to promote tourism and business development programs and activities.

2012-2013

Projected Operational Budget	Projected Capital Budget
$309,340	$80,000

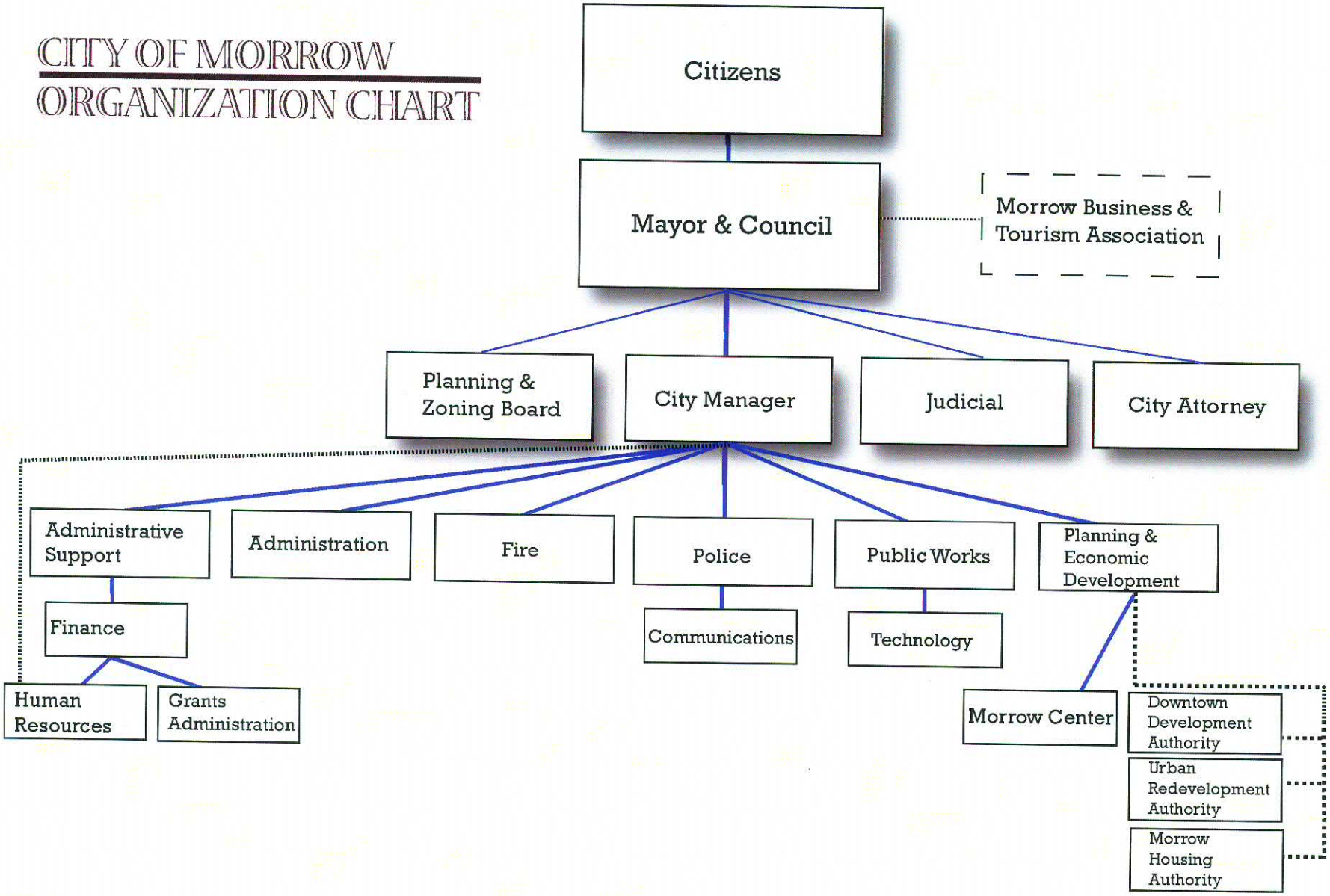
Budget Summary – In FY 2013, the City anticipates all construction for the new I-75/Hwy 54 interstate exchange to be complete. Upon completion of the project, the City plans to demolish the old Chevron Station situated beside the existing Welcome Center to create a new parking lot. The parking lot will serve the Welcome Center.

2013-2014

Projected Operational Budget	Projected Capital Budget
$324,810	$0.00

Budget Summary – The MBTA budget is primarily funded through the City of Morrow Hotel/Motel Tax to promote tourism within the City. All funds budgeted by the MBTA are to promote tourism and business development programs and activities.

CITY OF MORROW
ORGANIZATION CHART



Conclusion

Historically the City of Morrow has been conservative in nature, being very prudent in its spending habits. However, over the past few years the direction of the City changed and specific projects exhausted many of our resources, including our reserve funds, and created a debt that must be serviced. This has prompted us to change how we conduct business. Reserve funds exist to provide the City with a level of protection during times of economic uncertainty. As we work to put the difficult economic times of the past few years behind us we cannot lose sight of those that will move us forward, the employees. We will streamline our processes, reorganize, and identify a new culture of accountability that will include the entire organization.

The goal of the business plan is to identify those areas that are determined to be priorities and take the steps necessary to address them. Everything outlined in the plan is the road map, each area intertwined with the other to deliver results. Our plan is to provide for a sustainable Morrow. We understand that the decisions today will affect the quality of life for future generations. Therefore, once again our priorities are clear:

- Provide genuine and friendly customer service for both internal and external contacts while ensuring the thoughtful application of regulations and ordinances for the common good. Consistent management of the work force to build a team that is committed, prepared and accountable that recognizes their value to the City.
- Enhance the City's financial position through sound management making wise fiscal decisions based on factual supportable information. The City will develop a business plan and budget that is predictable, clearly defined and effectively communicated.
- Utilize accurate data to cultivate the economy through responsible planning and innovative program development to provide economic sustainability. Maintain the residential, commercial and public property standards through regular assessments providing the highest quality of life for Morrow's citizens, the business community and our public partners.
- Continue to provide professional and high quality core services by clearly defining where and how we allocate resources.
- Use benchmarks to measure our progress and performance in all the identified Priority Areas in order to ensure that we achieve the highest possible level of effectiveness and professionalism.

The business plan is not a once a year process; therefore, we must continually monitor and refine the plan as the business cycle is an on going process. As we move forward I'm confident the right team is in place and each member is in the right seat. We are committed to work with the Mayor and members of the Council, the boards, and the citizens to shape our future.