



Transition Report Three Year Update

CEO Burrell Ellis
December 2011

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Overview

The purpose of the *Transition Report Update: DeKalb County Internal Departments* (hereinafter, Update) is to provide a succinct summary of the actions of departments related to the Transition Report.

The Update begins with an update on the Transition Committee's General Recommendations, Operating Departments General Recommendations and Public Safety General Recommendations.

The Update includes the following internal departments by function area:

- Finance
- Administrative Support Group (GIS, Human Resources, Information Systems, Property Appraisal, Purchasing and Contracting, Voter Registration and 311 Citizen Center)
- Development Group (Community Development, Economic Development, Human Development, Planning and Development and Workforce Development)
- Infrastructure Group (Facilities Management, Libraries, Parks and Recreation, Peachtree DeKalb Airport, Public Works and Watershed Management)
- Law (Law Department and Child Advocacy Center)
- Public Safety Group (Fire Rescue, Medical Examiner and Police)

For conciseness, each department has a section of the Update that includes the following information:

- **Status** of each recommendation and anticipated completion date (where applicable)
- **Percentage of Completion** for each recommendation (where provided)

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Group	Department	Completed Recommendations
	Finance	#6, #8
Administrative Group	Geographic Information Systems	
	Human Resources	#1, #2, #6 and #7
	Information Systems	#3
	Property Appraisal	#1
	Purchasing and Contracting	#1, #2, #4, #7 and #8
	Voter Registration	#1 and #2 (all)
	311 Citizen Help Center	#2
Development Group	Community Development	#2 and #5
	Economic Development	#7
	Human Development	
	Planning and Development	#3
	Workforce Development	#2 and #3
Infrastructure Group	Facilities Management	#1, #2 and #3
	Libraries	
	Parks and Recreation	#1, #2, #3 and #4 (all)
	Peachtree DeKalb Airport	#1 and #2
	Public Works	#1, #2, #3 and #4 (all)
	Watershed Management	#1, #2 and #3 (all)
	Law Department	#2
	Child Advocacy Center	#2 and #4
	Fire Rescue	#1, #2, #3 and #4 (all)
	Medical Examiner	#1, #2, #3, #4 and #5
	Police	#1, #3, #6, #7, #9, #11 – 13, #16 - 28

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Finance

Recommendation 1: The County should consider removing the Internal Audit function from Finance and re-establish it as an independent office within County government. The CEO should, working with the Board of Commissioners, study best practices for the establishment of an Internal Audit Office.

Task Force reached consensus function and role of Inspector General The CEO appointed a Transparency and Accountability Task Force that is responsible for reviewing national best practices in Internal Audit and vetting an Inspector General.

Internal Auditor position currently advertised In late 2010, the County advertised an Internal Auditor position. Once filled, the Internal Auditor will act independently of the CEO, Board of Commissioners and other elected officials.

Noteworthy, the Finance Department currently houses internal audits as covered by Section 10 of the Organizational Act and Appendix A, Article I, Section 5 of the DeKalb County Code.

Recommendation 2: The County needs to strengthen its budget management and analysis function. Within the first year of the administration's term, the County should consider removing the budget functions from the Finance Department and should re-establish the budget team as a Budget and Management Department which reports directly to the CEO. This office would be assigned the responsibility of assisting Departments in formulating their budgets, in evaluating their compliance with their budget on a line item basis, and in evaluating their programmatic and operational performance. All remaining functions (except internal audit) would remain in the Finance Department.

Vetting complete This recommendation would require modification of Section 19 of the Organization Act relative to the listed functions of the Finance Department. This would require General Assembly approval to have a countywide referendum initiated by the executive and/or legislative branches of DeKalb County government.

Next steps require General Assembly approval

Like all major counties in the region, DeKalb County is experiencing the effect of the marked decline in residential and commercial digest values and the loss of the State's Homeowner Tax Relief Credit, HTRC. The loss of HTRC (\$17 million), the incorporation of Dunwoody (\$18 million+), as well as the impact of the real estate market will have a negative impact well in to 2010, to ultimately position the County with an approximately \$60 million gap over a two-year period. These conditions are not a result of having budget management and analysis function tied to the Finance Department, they are the outcome of the economy. Fortunately, DeKalb County still carries two AAA credit ratings.

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Recommendation 3: Within the first 100 days of the administration, the County should consider retaining an independent consultant to evaluate the status of uncollected revenues in Recorder's Court and county business licenses. Such consultant should complete this evaluation within six months after appointment. Such consultant should be ineligible to compete for any subsequent contracts relative to the collection of such revenues.

Consultants have been hired to evaluate Recorder's Court and County business licenses

The Finance Department has conducted and completed an Internal Audit of Recorder's Court activities for 2007 and issued the audit review to the Chief Judge in February 2009. Also, the Finance Department has met with the County's External Auditor, KPMG, and reviewed the e2Assure Report regarding Recorder's Court. The Finance Department is working closely with Information Systems to address Recorder's Court issues.

Presently the CEO's Office is considering proposals made by outside companies to assist Business License in auditing to assure compliance with the County's business license registration requirements. An additional consideration has been the loss of up to 2,500 business license accounts to the newly incorporated City of Dunwoody.

Finally, relative to the e2Assure study, the Finance Department found that it contained a major flaw, in that it did not adjust for business license fee structures when comparing DeKalb County collections to other counties in the metro area. What was not considered in the study was the fact that DeKalb County has a rather low fee structure, and the study itself stated that although "fees charged" were a primary consideration of such a study, it was "determined not to be within the interests of this report" to consider fees charged.

The new Recorder's Court administration is resolving issues of the previous Court administration. Additional revenue sources have been identified, including an amnesty program, warrant distribution program and law library fee.

Recommendation 4: During his four year term, the CEO should require the Finance Department to undertake the necessary steps to change the County payroll system to twice a month payrolls and eliminate the uncertainty associated with the County's economic status in years when the 27th pay period occurs. The Subcommittee recognizes that the 2009 budget pressures are such that this project is not likely to be a 2009 priority.

The Human Resource Information Systems (HRIS) Committee appointed a task force consisting of Human Resources, Finance and Information Systems to assess steps necessary to go to a 24-pay day year, report on the costs and recommend outside consultant if necessary.

The aforementioned task force prepared a statement of the advantages and disadvantages of the 24-day pay day transition.¹ The cost feasibility of moving to a 24-pay day year does not provide any savings to the County, and it is therefore recommended that the 26-pay day year stay in place.

¹ Feasibility Studies for Transitioning to 24 Pay Cycles

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Recommendation 5: The Administration should review all take home and auto allowance policies and issue new policies which are fair, clear and designed to serve well reasoned and defined human resources objectives. In addition, the Administration should undertake a specific analysis of the costs associated with the take home and auto allowance policies and should make such recommendations that will promote cost savings.

The CEO has issued a revised take home vehicle policy and administration is conducting a thorough inventory of vehicles. Also, the CEO issued an Executive Order to all employees operating take home vehicles and with auto allowances. For the 2010 Budget, the Board of Commissioners approved defunding all take home vehicles, which provided an estimated savings of approximately \$700,000.

Recommendation 6: The CEO should charge his Executive Assistant, Chief of Staff, and the Director of Finance to prepare a list of potential new County revenue sources and their potential magnitude.

100% Complete

The Potential New County Revenue Study is complete.

In early 2010, the Board of Commissioners adopted some of the Administration's recommended fee increases for several services. Other fee increases are currently under consideration by the Board of Commissioners.

The following highlights some of the new revenue sources and cost savings that impacted 2010 Budget:

- Recorder's Court: Law Library fee, Warrant Program
- Finance Revenue Study for Board of Commissioners: EMS fee, Performing Arts Center fees, golf courses fees, proposed new development fees
- Loans from other funds/transfers: Sanitation Fund, Vehicle Replacement Fund
- The Administration has recommended outsourcing the Development Division of the Planning and Development Department
- The Administration has substantially closed down the 311 Call Center
- The Early Retirement Program has radically reduced the size of government

Also, in mid-2010, the CEO and the Board of Commissioners appointed a Revenue Enhancement Commission. Spearheaded by Commissioner Kathie Gannon, their mission was to "identify and explore new external and internal revenue systems to develop recommendations for the DeKalb County Governing Authority that will enhance revenue and decrease the property tax burden for general government operations in order to maintain and improve quality of life for DeKalb Citizens." The Revenue Enhancement Commission made over a dozen revenue-generating recommendations, including:

- Initiate permitting and registration, inventory and change in valuation, of properties occupied by billboards and cell towers;
- Sell Geographic Information Systems (GIS) data; and
- Review excess capacity in 311 Citizen Help Center to offer service with other jurisdictions.

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While the final Revenue Enhancement Commission recommendations report will be released in early 2011, some revenue-generating measures recommended have been initiated.

Recommendation 7: The CEO should eliminate the County budgetary practice of Departments having large numbers of funded, but unfilled, positions and using the funds associated with the salaries of the positions to make discretionary budget adjustments. Departments should be required to make assessments of actual staffing patterns necessary to meet their operational duties and requirements.

On-going Relative to the use of funded but unfilled position monies to make discretionary budget adjustments, there has been a substantial decline in such transactions. Also, a significant number of positions were abolished after the 2010 Early Retirement Program; therefore, the number of positions not filled reduced dramatically. A significant amount of new positions have been filled through attrition.

Recommendation 8: The Subcommittee finds that the magnitude of these potentially uncollected revenue, particularly in light of current economic challenges and specific County fiscal problems, such as the deferred maintenance and repair of County facilities mandate that the County engage in vigorous examination of the Recorder's Court and business license issues.

100% Complete Finance met with the County's external auditor and reviewed the e2Assure Report regarding Recorder's Court revenue collection problems during the 1st Quarter of 2009. Finance completed an audit of Recorder's Court activities for 2007 and issued the audit review to Chief Judge in February 2009. The County Code states the Recorder's Court is responsible for collecting their own fees; however the Finance Department will continue to closely monitor the Court.

The new Recorder's Court administration is resolving issues of the previous Court administration. Additional revenue sources have been identified, including an amnesty program, warrant distribution program and law library fee.

100% Complete The Finance Department will also continue close monitoring of business license revenue. Notably, business license revenues impacted by Dunwoody's incorporation yielded a loss of approximately 2,500 accounts. Dunwoody is experiencing greater problems in collecting business licenses in the new city than the County ever had, as the result of the down economy and other issues.

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Geographic Information Systems (GIS)

Recommendation 1: Within the first 100 days of the Administration, GIS should issue a report to the CEO providing its analysis as to which departments should be making greater utilization of GIS, defining the scope of the additional utilization that the departments could make of GIS, and specifying from GIS's perspective what human and financial resources would be necessary to achieve such greater utilization.

Needs Study: The GIS Department transmitted a GIS departmental needs study to the CEO in April 2009. Over seventy staff members in over fifteen departments/divisions were interviewed regarding their use of GIS and their department/division needs.
100% Complete

GIS Day is held every year in November during Geographic Awareness Week to create and promote geographic awareness throughout the world. GIS Day provides an international forum for uses of geographic information systems technology to demonstrate real-world applications that are making a difference in society.

GIS Health Check: In December 2010, a needs assessment was conducted. It was discovered that a strong desire to increase utilization of the enterprise GIS throughout DeKalb County. The GIS department is championing this effort with support from key stakeholders which will be a tremendous help in making significant gains in integration GIS further into DeKalb's business processes. A GIS Health Check was performed, which included a technical diagnostic of the GIS, an assessment of the business utilization of the GIS, and a listing for improvement. This will ultimately save time, money and expand capabilities and access to information.
100% Complete

Parcel Conversion Project: The GIS Department initiated the Parcel Conversion RFP during the 2nd Quarter of 2009. This project is the most direct and effective way of achieving greater utilization of GIS because it involves the complete conversion and recompilation of all tax parcels into a geodatabase. This parcel layer will serve as the foundation of the enterprise GIS in which each of the additional layers such as zoning, infrastructure, streets and census demographic data can be overlaid. The Parcel Conversion contract was awarded in October 2009 and the County has received about 25% of the data for in house Quality Assurance/Quality Control. The GIS Department has assigned a staff liaison for each department that utilizes GIS and has updated the County Intranet site with technical materials for users.
75% Complete

The Parcel Conversion Project once completed will fulfill a huge data requirement and accessibility gap. GIS partitioned the county's 235,000 parcels into 15 phases and have completed QA/QC on 12 of the 15 phases. Once completed, the Parcel layer will serve as the primary base layer on which each additional GIS layer will be overlaid.

GIS Support Ticket Tracking System: The GIS Department developed an open source ticket tracking system that seamlessly integrates request created by email, phone, and a web-based application. The benefit of this system to our customers is that we can provide increased accountability and responsiveness because they will have instant access
100% Complete

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to check the status of their open requests. The new ticket system is designed to help the GIS team streamline the workflow process and improve customer support by providing team members with tools to deliver fast, effective, and measurable support services.

Pictometry Online: In 2011 the GIS department upgraded its Pictometry License to Pictometry Online (POL) which is the Web Solution to access of the oblique imagery that we now host. Pictometry Online (POL) offers DeKalb County users the ability to:

100% Complete

- View imagery of adjacent counties for public safety/emergency response or regional coordination.
- Eliminate the need for costly image storage and IT support.
- Quickly locate, display and download imagery online
- Search imager using either street-address, geographic coordinates or parcel id.
- View multiple years of imagery for change detection purposes
- Deploy Pictometry throughout the county with simply a username and password.

New GIS Website (intranet):

100% Complete

The GIS department launched a new website on the DeKalb intranet to allow greater and easier online access to GIS data. The goal is to develop a Web-based application that serves as a technology “hub” for integrating and accessing a number of other systems (Code Enforcement, Inspections, and Hansen). Also to provide automatic map request/production, web editing, and support mobile deployments.

Recommendation 2: After this report has been submitted to the CEO and reviewed, the CEO should consider establishing a GIS Task Force. This task force could consist of GIS’s senior management and a management level person assigned by each department that presently utilizes GIS and by each department that has been identified by GIS in the report submitted to the CEO as being a prospective user. The task force could commence a series of meetings for the purposes of enhancing communications between the departments and GIS and for planning better utilization of GIS by these departments.

GIS Task Force appointed

The GIS Department coordinated a nine-member GIS Committee representing seven departments in 2009, who are charged with the overall direction of the County’s Enterprise GIS. The Committee would recognize the benefits of a countywide “Enterprise GIS” and understands its need for long-term support.

The GIS Task Force will consist of department heads and administrators or their designees, who now have or intend to implement and use GIS within their respective departments. Individual task force members will serve as the GIS member for their respective department. The County’s GIS Director will chair the Task Force and assist with any information and logistical support necessary for the task force to carry out its functions and responsibilities.

GIS Development Team:

100% Complete

The GIS Department formed a development team that coordinated with key stakeholder departments (Planning & Sustainability, Transportation, Sanitation, Community Development, Emergency Operations, Police, Fire, Watershed

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Management) and conducted interviews to determine the needs of those departments. The GIS development team which is comprised most of GIS professionals will work closely with the GIS Task Force in addressing the needs of supporting the key stakeholder departments.

Recommendation 3: This group of people should be established as a GIS Task Force and should continue to meet periodically until determined by the CEO that such task force is no longer needed.

The GIS department is currently serving on a number of multi-departmental committees/groups. Those are:

- The implementation and integration of the new CAMA (IasWorld) system for Tax Commissioner, Tax Assessors, GIS and IS.
- GIS serves on the Cell Tower task force with IS, Law departments.
- GIS serves on Pipe Farm task force in examining developments left abandoned as a result of the foreclosure crisis
- GIS assisted the Human Services Coordinating Committee selection process.
- GIS serves on the Census Task force and meet monthly to determine the feasibility in challenging the DeKalb census count.
- GIS meets monthly with the Development Group to discuss any development issues.
- GIS serves on the Land Bank committee to establish DeKalb County's first Land Bank Authority.
- GIS created a comprehensive database of County Owned property to identify potential surplus property for the Revenue Enhancement Commission.
- GIS meets bi-weekly with the Infrastructure Group to discuss any GIS related issues.
- GIS meets regularly with E-911 to discuss any discrepancies between GIS address database and MSAG.

Recommendation 4: Should reorganization occur, the CEO should evaluate whether operational and financial efficiencies could be obtained by consolidating the GIS and the IS Departments into one Department. A report from each meeting should be generated and submitted to the CEO.

Recently the GIS department was moved from the Administrative group to the Infrastructure group. However, it still remains a centralized, independent department which is important for data integrity. GIS touches almost all DeKalb's government functions, and programmatic successes continue to introduce the technology to even more departments.

Human Resources

Recommendation 1: Because the Human Resources Department is the accountability mechanism for observing the time requirements and evaluation mandates of the Performance Management System, it should be the responsibility of the Human Resources Department to train department managers how to evaluate employees effectively.

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100% Complete This recommendation has been in place since February 2002. Support from the CEO and Executive Assistant for completion of initial training, refresher training, and related training classes will elevate the importance of this training in each of the departments.

As part of the CEO's Customer Service and Employee Incentives Initiative, all directors, managers and supervisors are required to complete core curriculum that includes Performance Management.

Recommendation 2: The Performance Management System should contain built in mechanisms (i.e. salary withholding) to ensure that managers complete their review of their employees on a timely basis.

100% Complete This recommendation has been in place since 2004. Electronic reports for missing performance increases were implemented in August 2006. The Human Resources Department monitors the report and provides hard copies to department heads in the senior staff meetings when necessary.

Effective February 2009, a letter to all department heads was submitted by the Executive Assistant, stating that employee merit increases were suspended for 2009. Human Resources does however continue to monitor timely submission and accuracy of the performance appraisals.

Recommendation 3: Instead of conducting employee appraisals on paper, the county should explore numerous web based performance evaluation systems available in the marketplace.

Partially Implemented A feasibility assessment of this recommendation was undertaken and the results did not support a web based approach for appraisals because the County's employee body is made up of labor intensive occupations; County field supervisory personnel either do not have PCs or access to the network; appraisals require multiple level signatures; and modifications to existing would require significant funding.

Budget constraints limit ability to purchase more advanced web based performance management system

The projected cost of implementing a web based performance management system is approximately \$1.7 million over a three-year period. This cost includes an estimate from Halogen Software Strategic Talent Management of \$428,500; a one-time estimated cost for computers for 25% of County supervisory employees at a cost of \$504,000; and a cost of \$756,000 over a three-year period for air cards to provide network access. This estimate does not include the required customization to meet the specific needs of the County or programming to accommodate for electronic acceptance of multiple level approvals. In addition, there will be countywide training cost associated with implementing a new system.

The existing Performance Evaluation System is web based within the constraints of our current technical environment. All forms are currently online and plans can be accessed electronically. Current technology will not support additional mechanization without IT modifications and would require significant funding and

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system modifications for a complete conversion to a web based system.

Based on our current economic climate, a project of this magnitude is not feasible at this time. Recommendation #2 discusses the electronic reports for missing performance increases.

Recommendation 4: A comprehensive pay in class study should be commissioned to ensure that county employees are accurately compensated for job duties performed and to insure that the County's compensation structure is externally competitive. Given that numerous departments in DeKalb are experiencing problems with the retention of employees, a pay in class study would assist in evaluating the level of DeKalb salaries across the board. If it is determined to be beneficial, either in terms of cost or schedule, to phase the completion of the pay in class study, priority should be given to the Public Safety Departments. This recommendation is supported by other Subcommittees as to all Departments of county government.

Not Implemented – Project Not Funded – Human Resources requested funds (\$180,000) to conduct a pay study in the 2009 Budget, however the project was not recommended by the CEO for funding in the 2009 Budget.

It has been suggested that the Higher Education Roundtable could possible provide assistance through their staff or students. Compensation assessment is a specialized field which requires extensive training and certification, therefore Human Resources would not recommend these services be provided by The Higher Education Roundtable staff and/or students. Human Resources recommends a level of expertise offered by such firms as, Mercer, Towers Perrin, Price Waterhouse, or other firms of this caliber.

Recommendation 5: The CEO should consider charging the Human Resources Department with conducting a study within the first six months of the new administration in assessing various departments in County government that are “top heavy” and have more layers of management than is efficient or necessary for the proper conduct of county government. Two particular departments which should be reviewed include Watershed Management and Public Works.

Georgia State University was commissioned to perform an Organizational Structure and Staffing Analysis. The study focused on the following 12 departments: Watershed Management, Planning and Development, Public Works, Economic Development, Finance, Police Services, Fire Rescue, Parks and Recreation, Information Systems, Geographical Information Systems, Board of Commissioners and the Office of the Chief Executive Officer. The findings were presented to the Board of Commissioners, Chief Operating Officer and the affected department heads on April 23, 2010.

Recommendation 6: All Human Resources functions in County Government should be centralized in the Human Resources Department. Even if personnel are located inside specific departments, they should be employed by the Human Resources Department (and /or clearly subject to centralized policies).

100% Complete Within DeKalb County, all Human Resources functions are centralized with some exceptions found within constitutional offices. The maintenance of all personnel

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files, processing of payroll, administering FMLA and DOL, etc., are managed by Human Resources for all departments, offices, and the courts.

Recommendation 7: Compensation policies of the County should be clearly identified and defined. The Human Resources Department should play a more proactive role in communicating with county departments to address concerns before they become problems.

100% Complete The “Compensation and Classification Plan” with the salary schedules is available to all employees with access to the County’s intranet and In DeKalb.

Recommendation 8: Consideration should be given to extending the current six month working test period for most county employees to 12 months as a uniform working test period.

The County Code stipulates that the director may fix a different length for the probation period from three- to twelve- months (Section 20 – 102). The working test period for the following positions has been extended to 12 months:

<u>Job Code</u>	<u>Title</u>
1230	Appraiser I
2590	Chemist
3500	Emergency 911 Operator
3590/3591	Firefighter I
3691/3701	Fire Medic I
3711/3712	EMT – Intermediate/Firefighter
3080/3081	Police Officer
5550	Water Quality Control Operator
2540	Water/Wastewater Laboratory Technician
2160	Quality Investigator
2200	Building Code Inspector I
2210	Electrical Inspector I
2220	HVAC Inspector I
2230	Plumbing Inspector I
0725	Chief Information Officer
0720	Assistant Chief Information Officer
0585	Deputy Director IS Advanced Technology
0583	Deputy Director Infrastructure
0580	Deputy Director IS Applications

Section 20-102 of the DeKalb County states, “The first six (6) months of on-the-job service in a position to which an employee has been appointed or promoted under the provisions of Article III covering appointments shall constitute the probation period.” Although the Director of Human Resources can change the length of the working test period for individual classifications, to move all classes to a 12-month test period would require changing the County Code.

Further, there are a large number of County job classifications including Crew Worker, Refuse Collector, Equipment Operator, General Maintenance Worker,

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and similar occupations that do not require a long training period; for these classifications, "satisfactory" job performance can often be evaluated in a few weeks time. Extending these classes to a 12-month working test may be inefficient for county operations, as it might encourage departments to continue employment of individuals not meeting work standards for longer than necessary. There are cases now where supervisors release poor performers from employment at the end of the six-month period when the decision could clearly have been made after one or two months on the job.

To eliminate the practice of giving a 5% increase upon completion of probation would require changing the Administrative Procedures to the Code, which can be done through an executive memorandum. The County would need to increase the starting salary of new police officers, bringing them in at a higher step in their pay grade, to avoid a negative impact on their salary if the 5% increase is eliminated. Additionally, the promotional increases given to current officers would possibly have to be adjusted, to avoid salary compression with the newly hired officers.

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Information Systems (IS)

Recommendation 1: The IS department should be substantially revamped. The County should consider making all County information technology personnel employees of the IS department. Even if individuals are physically located within the various departments, they could be placed under the supervision, management, and control of the IS department.

In mid-February 2010, the County engaged KPMG to perform an IT assessment for 6 weeks. Based on initial conversations with KPMG, DeKalb County plans to use the KPMG's assessment to examine how the IS department can cut costs without affecting service to citizens or essential County operations determine how IS can help other departments cut costs and/or improve revenue collection while maintaining good service decide how IT-related services can be improved to offer short term tactical and strategic long term savings while improving services to the County.

A challenging factor with the assessment according to KPMG was the County's decision to offer an early retirement package to approximately 10% of the workforce. As a result of the impact, KPMG expressed that it is possible that recommendations dealing with organizational structure may be more challenging to address.

From the KPMG report, many IS employees who were reporting to other departments have been reassigned to report into the IS department in an attempt to better centralize and coordinate activities. KPMG also recommended consolidating IS staff in order to be in better position to cut internal IS costs and headcount further.

In addition, KPMG recognized that the current organizational structure could be improved to establish clearer responsibilities, more effective planning across departments and better resolution of issues. This would make the creation and use of relevant performance metrics easier as well and improve accountability and transparency. Based on this recommendation, the CIO has been working on improving the current IS organization chart.

Recommendation 2: Within the first month of his term, the CEO should consider establishing an IT Governance Committee. This IT Governance Committee would be charged with creating and establishing standard operating procedures for information technology systems and functions throughout the County and for review and approval of all technology purchases. Within the first 100 days of the Administration, the IT Governance Committee would be charged with making an inventory and assessment of all hardware and software systems in use throughout county government, would identify areas where problems exist because of incompatible technology purchases, and would develop a proposed course of action to eliminate these problems. The IT Governance Committee would study best governmental practices. The IT Governance Committee may include as advisors individuals who are not county employees. Private individuals should not be appointed to serve on the IT Governance Committee if they do business with the County, either directly or on behalf of a business entity. A criterion for appointment

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to this committee should be established and submitted to the CEO by the Chief Executive, the Chief of Staff and the Director of IS.

IT Governance Committee has been established and the committee is made up of

- Chief Operating Officer
- Chief Financial Officer
- Chief of Staff
- Chief Information Officer
- Chief Procurement Officer
- One representative each from:
 - Development Group
 - Infrastructure Group
 - Public Safety
 - IJIS Group
 - Board of Commissioners Group.

The kickoff meeting was held in May, 2010.

Specific Principles of Governance include:

- Align information systems decisions with the DeKalb County Vision for the Future
- Manage the full portfolio of DeKalb County's information systems investments in a prudent and balanced manner
- Create and champion common county processes and practices
- Leverage intellectual capital across the organization
- Optimize utilization of DeKalb County's information systems resources
- Ensure regulatory and legal compliance
- Does not interfere with existing organization structures and mandates

Community IT Governance Committee members have also been identified through volunteers and the kickoff meeting is scheduled for January 2011. This team will be responsible for the following:

- Act as a test group for different technologies and innovation
- IS will share with the team the County policies and procedures and technology status for the County
- Be a valuable input for information on how technology can be used to better improve County services to the community
- Be a volunteer group to augment current services and staffing.

Recommendation 3: The IS Department should review the Disaster Recovery Plan prepared by IBM and should evaluate whether an update of this plan is necessary. This planning review should include the examination of the various servers hosted by County government and certain Departments, and the determination of the course of action that should be pursued to ensure that the County is able to function in the event of a disaster.

100% Complete

Current Disaster Recovery Plan includes all county servers hosted by DeKalb County Information Systems. A formal procedure is in place to review plan

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annually.

Recommendation 4: The IS Department should explore whether there are cost savings to be achieved by master service agreements or integration of systems.

KPMG report confirmed that while the County has made good initial decisions by standardizing on mainstream applications in some instances utilizing Commercial Off The Shelf Systems (COTS such as Oracle, PeopleSoft, Kronos, ADP, etc. as mainstream application and service choices), many departmental applications do not fit into an overall plan that allows for information sharing through effective integration of systems across departments. Over the last few years the County has made significant technology expenditures in several cases, without realizing the full potential benefits. Some systems were not completely implemented (Oracle modules) or interfaces that were needed to receive the benefit of integrated systems were not pursued. As a result, inefficient operations across County departments have been prolonged since the ability to share information or coordinate activities effectively is limited.

KPMG also identified that even though the County could gain significant benefit from the use of integrated teams to improve County processes supported by automation, there is no blueprint, leadership role or defined standards to guide how automation should be leveraged to improve overall County operations and cost-effectiveness. The County does not have a CTO or IT architect function established to ensure IT systems follow agreed-upon standards or that systems/applications are well-integrated over time to efficiently serve the County.

DeKalb Information Systems is currently working on system integration projects between the Judicial and Police Services to address inefficiencies, increase information sharing and coordinate activities effectively:

- Integrated Justice Information Sharing Systems (IJIS)
- Tracker - Banner applications Interface
- APS and Records Court Case Management Systems Interface

Also, the CIO is evaluating incorporating the need for the CTO or IT architect function into the new organization chart being proposed by the end of 2011.

Similarly, KPMG reported that the County's expenditures on vendor maintenance and support are high and there are opportunities for savings with the County's largest vendors. Primary vendor contracts that should be reviewed were identified. A consolidation with other local governments on the County's telecom contracts or re-bid/renegotiation of these contracts could produce additional savings. Significant opportunities may exist for reduction on software maintenance costs – both for large systems as well as desktop software. Review of Oracle support costs and a PC software audit, which would be timely after the early retirement program is completed, are two examples.

DeKalb County Information Systems established a **“Contracts and Finance”** functional group responsible for reviewing all contracts.

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- Provide review board scrutiny, enhance and hone current and future contracts.
 - Primary focus on establishing performance-based master contracts with all vendors, where applicable.
- Provide insight on contract enhancements benefiting DeKalb County fiscally and operationally.

Creating master contracts, housing all technology and innovation contracts in Information Systems, in-house management of vendor analysis and bids.

Another functional group established is “**Applications Audit and Utilization**” responsible to review utilization of all applications and make recommendations for maximizing usage. Provide a review board to scrutinize, enhance and ensure utilization of all applications and associated appliances for all internal and external customers.

Recommendation 5: The IS Department should explore whether long-term savings can be achieved by increasing the departmental staff and reducing reliance upon consultants.

KPMG report identified that the County pattern of spending more on vendors rather than building in-house IT skills continues. KPMG emphasizes that this staffing mix is not the most economical long term arrangement. In the study, the report shows that the County has spent considerably less on its IS employees than comparable local governments. And for the last 3 years, the County’s total spending with IT vendors is significantly higher than the amount spent on IS salaries and benefits – which is opposite of similar organizations. Merit and/or HR rules may limit flexible use of employees and lead management to use vendors instead of internal staff. Little has been invested in improving IS employee skill sets which also adds to the reasons to use vendors instead.

At this time the CIO is evaluating means of improving in-house skills set with the limited amount available in the budget for training purposes. Also, increasing departmental staff has not been possible due to position freezes that were implemented Countywide in the budget approved for 2010.

Recommendation 6: The current economic condition presents an opportunity to recruit information technology talent to County government. The Human Resources Director should begin recruiting talent for this department.

KPMG report confirmed that the existing IS department is understaffed compared to benchmarks. This need is identified. However, while economic conditions are favorable for information technology staff acquisition, IS has not been able to take advantage of this due to the position freezing in the approved 2010 budget.

Recommendation 7: Within the first quarter of 2009, the Human Resources Department should perform a workforce study on the salaries within the IS department and determine whether adjustments to these salaries need to be made to increase attraction and retention of staff.

KPMG audit completed between February and April 2010, performed salary

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analysis of DeKalb County Information Systems employees in comparison with industry benchmarks and confirmed that the current salary structures may prohibit the recruitment of better IT talent that is needed in certain areas. The report also noted that there are areas that will be in high demand as the economy improves and the County could lose key people in some identified “hot” areas. The current IS staff mix may not be optimal across functions and deserves review - especially if the IS department is able to move forward and recognize more opportunities versus continuing in a maintenance only mode.

KPMG report also indicated that managers who are responsible for day-to-day support also have responsibility for customer requests and projects. This means projects and requests for IT services are handled when time permits, after day-to-day support needs are met. Most IS employees are bogged down in the day-to-day operational activities, so little time is available for innovation or improvement efforts. Some separation of duties between innovation and ongoing support is needed if the County wants to improve the effectiveness of IT-related expenditures and investments, including more effective use of existing systems.

In order to mitigate this, the CIO is working on implementing an organizational structure that provides clearer responsibilities, more effective planning across departments and better resolution of issues. The assessment by KPMG on salaries was submitted to County Stakeholders. There is need also to develop a retention plan for key employees.

Recommendation 8: The IS and Human Resources Departments along with the Law Department should be tasked to determine if IS personnel can be offered alternative work arrangements such as four day work weeks and telecommuting options and whether such options will help in the attraction and retention of staff.

Employees have been provided an opportunity to request alternate work arrangements and were accommodated within the context of business necessity.

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Property Appraisal

Recommendation 1: The CEO should use the influence of his office to persuade the Tax Assessor Board (Board of Tax Assessors) to promptly appoint a permanent Chief Appraiser. Given the critical challenges confronting the County, it is important that the leadership of this Department be identified and put in place.

100% Complete The Board of Commissioners approved an agenda item to hire a permanent Chief Appraiser in October 2009. The new Chief Appraiser began working for the County in November 2009.

Recommendation 2: As part of its County-wide technology review recommended by the Subcommittee, the IT Governance Committee should give a high priority to analyzing the technological challenges of the Property Appraisal Department and to recommending to the CEO a proposed course of action to remedy these problems and to protect the proper functioning of the Department.

The initial acquisition of Realware (the software system acquired to address technological challenges) was to be have been in concert with DeKalb County developing a new tax accounting system to interface with Realware. The new tax accounting software never reached fruition. The Tax Commissioner has since acquired a module of iasWorld (Tyler product) to replace OASIS (Tyler product). To minimize work flow disruptions and IS designated resources, Property Appraisal has requested and recently received authorization to acquire the CAMA module of iasWorld.

Proper Property Appraisal was able to generate the 2011 digest (approximately 235,000 notices mailed) using both the tax accounting software of the Tax Commissioner's office and the Realware software (notices for 2011 required an estimate of the tax liability) The process has many ongoing problems with interfaces used between the offices of GIS, Tax Commissioner and Property Appraisal. Current statutes require notices to be sent to all property owners on an annual basis. We anticipate as all modules of iasWorld (CAMA and tax accounting) are brought online the interface concerns will diminish. The entire process of producing a digest should be enhanced.

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Purchasing and Contracting

Recommendation 1: The using department should be the responsible department for reviewing invoices and ensuring accuracy and consistency with regards to purchasing and procedures and contract requirements of the County before approval of invoices for payment.

100% Complete Purchasing and Contracting concurs with this recommendation. The using departments must serve as project managers for contracts for their departments and ensure that all contracts requirements are met as it relates to the scope of services/commodities. This will avoid contract overspending and change orders/amendments and saving to the citizens of DeKalb County. Purchasing and Contracting will continue to work with user departments to ensure timely payments for suppliers and contractors.

Purchasing and Contracting continues to assist using departments and accounts payable with invoices and issues to ensure the contractor/supplier is paid in a timely manner for goods and services they have rendered and delivered.

Recommendation 2: The CEO should as promptly as possible appoint a permanent director for the Purchasing Department.

100% Complete The appointment of a permanent director was made in the first quarter of 2009.

Recommendation 3: The number of persons to be trained with respect to the Oracle system should be considerably fewer than the 7,000 figure cited by the department. Identifying an appropriate number of authorized users provides more focus, which is necessary to effectively utilize the Oracle system.

Purchasing and Contracting concurs with this recommendation. However, the training of county employees reaches far beyond the Oracle system. Purchasing and Contracting will train anyone that is involved in the purchasing process from preparing specifications to the Oracle system as well as contract management. Purchasing and Contracting believes that the number trained should be reduced and is currently identifying a more appropriated number within each department.

According to Information Systems, in order to more effectively use Oracle, the following must be occur:

- educate all systems administrators and department heads on licenses and compliance requirements; and
- charge back departments for licenses.

This will ensure that the onus is appropriately allocated between the user department and Information Systems. Information Systems will continue to vet the most appropriate strategy.

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Recommendation 4: All senior level personnel within a department, including department heads and management staff reporting directly to such department heads, should be required to read and sign the County's Ethics Policy. Each year on the occasion of their Annual Performance Review, they could be required to re-read and sign the County's Ethics Policy.

100% Complete Purchasing and Contracting concurs with this recommendation. Currently, Purchasing and Contracting requires all members of the Evaluation/Selection Committee to read and sign a Conflict of Interest Form before serving on the committee. Purchasing and Contracting recommends that all county employees read and sign the County's Ethics Policy each year.

As it relates to the County's Ethics Policy, this is a function that should be handled by Human Resources Department because Annual Performance Reviews are within the Human Resources Department.

Recommendation 5: The Purchasing Department should examine whether cost savings can be obtained by the County from having mail directly sent to using departments rather than to a central location and then transported throughout the County.

25% Complete Purchasing and Contracting concurs with the recommendation. However, the US Postal Service will only deliver to a physical address and not various departments. **Estimated Completion Date: March 2011** Currently, mail is delivered to the County and the Purchasing and Contracting staff sorts the mail and deliver to various mail rooms in county buildings. Due to funding, the department was unable to initiate an audit in 2010.

Purchasing and Contracting is currently performing an audit of the mail room policies and procedures to see if any cost saving is available for the County. Purchasing and Contracting has been working with a contractor (Metro Records Management, Inc.) to review the practices and procedures of the mailroom. A tour of the routes for each mail carrier has been done. A series of meetings have occurred.

Recommendation 6: The Administrative Department Subcommittee agrees with the External Agencies Subcommittee that the Office of Economic Development should be the primary point for assistance, development and nurturing of small businesses. The role of Purchasing with respect to small businesses should be appropriately confined to help small businesses understand bidding procedures and awareness of contracting opportunities. Beyond this educational function, to be coordinated with the Office of Economic Development, Purchasing should not have involvement in small business development and assistance to avoid potential ethical or bidding problems.

On-going Purchasing and Contracting does not concur with this recommendation. Purchasing and Contracting does believe that the Office of Economic Development should work closely with the Purchasing and Contracting Department as it relates to small businesses. Purchasing and Contracting role is not only to assist small businesses, but to assist all businesses. All seminars and training on how to do business with DeKalb County are open to all businesses so there is no potential ethical or bidding problems. Purchasing and Contracting believes that the Office of Economic Development major role is to bring

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businesses to the county to provide jobs for citizens of the county and state.

Purchasing and Contracting continuously to invite Economic Development to participate in our small business conferences.

Recommendation 7: The Purchasing Department should be required within the first six months of the CEO's administration to search for industry best practices in terms of effective purchasing systems for county governments.

99% Complete Purchasing and Contracting concurs with this recommendation. Purchasing and Contracting is currently researching industry standards as it relates to best practices in procurement.

**Anticipated
Completion Date:
January 2011**

The revised Purchasing Policies are currently under review by the Chief Operating Officer/Executive Assistant.

Recommendation 8: In addition to review of the take home car and auto allowance policy, a review should be conducted on the policy for blackberry, cell phone and laptop computer assignment.

100% Complete Purchasing and Contracting has a Computer Policy. All computers must be approved by the Information Technology Department before ordering to ensure consistency and compatibility to existing equipment. Purchasing and Contracting receives requests from the Information Technology Department for blackberries and cell phones before a purchase order is generated.

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Voter Registration and Elections

Recommendation 1: The CEO should undertake a limited review of this Department to ensure that there are strong managers in the Department working under the Director.

100% Complete All permanent employees are required to serve in a management capacity since it is heavily dependent on temporary workers, especially during an election cycle. Longevity and experience are key factors in efficiently running the Voter Registration & Elections Department and adhering to federal and state election laws. The Department is currently operating at a 20% disadvantage due to three vacancies.

Recommendation 2: The Voter Registration Department should provide to the CEO a breakout of the number of citizens who participated in early voting and the cost associated with it. The Department should make recommendations as to what the early voting policies, procedures and periods of time should be for future elections.

100% Complete Voter Registration provided a breakout of the number of citizens who participated in early voting and the cost associated with it in the *100 Day Deliverables* update. Noteworthy, the Department is greatly limited regarding what it can and cannot do according to the Georgia Election Code, Federal Laws and the Office of the Secretary of State. Legislation relating to elections did not pass during the 2009 General Assembly (one of which proposes to allow advance voting facilities to be located at places other than government buildings) but may come up again in 2010.

DEKALB COUNTY GENERAL ELECTION ADVANCE VOTING October 27 - October 31, 2009

<u>LOCATION</u>	<u>M</u>	<u>T</u>	<u>W</u>	<u>Th</u>	<u>F</u>	<u>TOTAL</u>
Memorial Drive	3,954	3,997	4,012	4,433	4,915	21,311
Decatur	1,722	2,205	2,246	2,483	2,420	11,076
Lithonia	1,756	2,031	2,011	2,305	2,200	10,303
Northlake	2,042	2,136	2,182	2,078	2,182	10,620
Brook Run (Dunwoody)	1,950	2,205	2,257	2,388	2,444	11,244
S DeKalb	1,968	2,191	1,708	2,384	2,584	10,835
	<u>13,392</u>	<u>14,765</u>	<u>14,416</u>	<u>16,071</u>	<u>16,745</u>	<u>75,389</u>
Early/Absentee #'s						<u>75,508</u>
GRAND TOTAL						<u>150,897</u>

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311 Citizen Help Center

Recommendation 1: In 2009, an analysis of the current deficiencies of the 311 Center should be undertaken to determine what measures are necessary to redeploy and comprehensively implement the 311 Center. This analysis should be led by the Executive Assistant (or the appropriate Deputy Executive Assistant) and should involve input from all county departments. This analysis should specifically include a plan to more effectively inform the public about the 311 Center.

Preliminary analysis complete in March 2009

A complete analysis of 311 departmental deficiencies was completed in the 1st Quarter of 2009. In analyzing the 311 Citizen Help Center operations for redeployment, the following process was used:

Detailed analysis unavailable due to budget constraints

- Historic review of the initial implementation
- Survey of County departments
- Review of other Call Center Operations
- Participated in Association of Government Call Center Employees (a national network management from municipalities to assess operations and identify best practices. Municipalities include San Francisco, California; Denver, Colorado; Charlotte/Mecklenburg, North Carolina; Minneapolis, Minnesota; and Louisville, Kentucky.
- Site visits to other call centers, including the Governor's Office of Customer Care, The Southern Company and Internal Revenue Service
- Review of all Oracle FAQs
- Review of call center reports (call types, department response times)
- SWOT Analysis

Due to severe budget constraints, a more detailed analysis is unavailable at this time; however, the following information provides foundation for next steps.

Redeployment Analysis:

The success of the Call Center is strongly dependent upon its mission and accountabilities being aligned with the Administration's strategic plan. Accomplishing this goal means taking a holistic approach to customer service and viewing the call center operations as one component to achieving customer satisfaction. This will require evaluation of the Center's responsibilities to ensure that they are consistent with the County's overall mission. The delivery of customer service is a joint responsibility of the Citizen Help Center and County departments and agencies. Clearly defined guidelines, policies and procedures must be established to overcome or mitigate customer's dissatisfaction. This requires collaboration and buy-in throughout the enterprise.

Since the Call Center is a conduit for submitting service requests to departments, it is important that the departmental or agency infrastructure be reviewed. Communications with other municipalities and call center visits (whether public or private sector) confirm that the issues confronting the call center cannot be limited to the Call Center itself.

Analysis determined that the services other municipalities were seeking advice on

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were already provided by DeKalb County. Of the 45 municipalities participating, in the areas of services provided, most sought best practices and how services are delivered, and DeKalb County was usually on the leading edge of what other municipalities were planning to implement or to enhance.

The Call Center's strengths are that it is a central point of contact for obtaining information and collecting data. Potential 2010 budget reductions may require reassessment of County resource utilization and internal operations; and, the rerouting of calls to the Citizen Help Center should provide resource relief, allowing departments to focus resources on their core missions and to manage workloads efficiently.

Consideration should be given to the administrative services that the Call Center can offer departments. In addition to handling telephone calls, the Center can provide value-added administrative assistance by processing email and document distribution to constituents.

Accuracy and timeliness of information are dependent upon implementation of the Oracle enhancements listed in Recommendation #3.

Drivers for Customer Dissatisfaction:

- Legislative and regulatory constraints conflicting with customer expectations.
- Inconsistent departmental responses to customer inquiries.
- Lengthy responses in service delivery.
- Repetitive calls for the delivery of one service.
- Service not delivered within established time periods (Service Level Agreements).
- Ineffective customer follow-up.
- Inability to consistently receive customer updates at the first point of contact.
- Service delivery provided by outside agencies and beyond the County's control.
- Limited County resources to complete services within customers' expectations.

Required Actions:

1. Build operational processes to align with the Administration's overall strategic plan.
2. Clearly identify all stakeholders and define their expectations.
3. Establish a governance body to formalize the accountability process. This group should include: the Chief Operating Officer (or designee), Finance, Human Resources, Information Services/311 and departmental representatives.
4. CEO approval of enterprise plans for the following:
 - a. Communications (including Change Management process)
 - b. Marketing (utilizing DCTV, web site, press releases, PSAs, vehicle

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- signage, newspaper), which is needed for internal County employees and constituents.
 - c. Operations (realistic service deliverables, tracking of activities)
 - d. Define Report
 - e. Human Resources
 - f. Emergency Management
5. Enhanced collaboration with County departments and agencies.
 6. Development protocols based on call types (e.g. call conflicting with County or other codes or regulations).
 7. Establish a baseline of performance measurements and compliance standards.
 8. Each department should implement effective/efficient escalation procedures.
 9. Direct departmental review of procedures to determine if protocols are required by Ordinance of DeKalb County.
 10. Standardization of customer service skills among representatives handling within departments.
 11. CEO directive requiring departments with Oracle access to capture customer interactions within the system.
 - a. Interface departments enter data in their legacy systems and Oracle will be updated automatically.
 - b. Six of the ten departments previously receiving Service Requested have opted-out of capturing information in Oracle.
 12. Service Level Agreements for responding to inquiries generated within the CEO's office.
 13. Establish baseline performance measurements.
 14. Assess departmental backlogs and establish dates by which backlogs are cleared.
 15. Coordinate with outside agencies to develop protocols for handling complaints received in the CEO's office (e.g. DeKalb Housing Authority).

It is recommended that a Balanced Scorecard approach be used to measure operational effectiveness, efficiencies, and to measure performance in relation to overall strategic plan.

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Recommendation 2: All departments should be required to prepare frequently asked questions (FAQ's) and answers that will be provided to the 311 Center within the first 30 days of the Administration.

100% Complete

During the 1st Quarter of 2009, 311 identified areas to eliminate any adverse 311 impacts on departments' operations. Currently, 311 is collaborating with departments to establish departmental metrics and Key Performance Indicators as part of their Department Improvement Plan (DIP). The DIP includes establishing a verifiable process for departments to validate their Knowledge Base data. Several incremental steps are necessary to execute this deliverable, as changes occur on a daily basis (as noted in the DIP). IS assigned staff to update and perform these responsibilities, which was completed in May 2009.

Recommendation 3: The 311 Center, as an interim improvement measure, should explore implementing an automated system that can be utilized to provide responses to the FAQ's submitted by those departments that are frequent subjects of 311 calls.

An assessment of departmental readiness for the redeployment of 311 was scheduled for 3rd Quarter of 2009. Included in 311's DIP is the implementation of Oracle ISupport to provide citizens internet access for the creation, submission and follow-up of Service Requests which will also include access to FAQs.

As of September 2009, the recommendation has been investigated and explored by Information Systems. The capability exists as an Oracle function, however, the evaluation of this process has determined that its activation would result in the generation of emails for each of the existing 3,600 FAQs. Information Systems has submitted a request to the vendor to determine a method to prevent this action. Solution is pending review by IS with not date available. April I will try to get date from Felecia on Monday.

ISupport is the Oracle module allowing constituent self-service access for the creation of Service Requests and general County information. The Information Systems Department has evaluated the requirements to implement an automated update to responses. Implementation of this recommendation has budgetary and resource implications. Item is pending review by IS. April will get a date from Felecia on Monday and provide you with a date.

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Community Development

Recommendation 1: Within the first 100 days of the Administration, the Community Development Department should fill its vacancies.

95% Complete The department has taken aggressive actions to initiate the process to fill all vacant positions. All management jobs have been filled. Community Development has sorted out the impact of the retirement incentive program and filled the opened positions.

Completion Date:
March 2011

The Neighborhood Stabilization Program (NSP) positions have been identified, approved by the COO, and the Human Resources as Double Fill Time Limited positions.

Lastly, Community Development has two critical merit positions that are being performed by double filled individuals. They are working with the Administration and Human Resources to process these urgent requests.

They have reexamined our needs based on the expanded responsibilities regarding foreclosures and the credit crisis created by abandoned and blighted properties. In essence, additional positions are needed.

Recommendation 2: Within the first 100 days of the Administration, the Community Development Department should evaluate its current office location and make a recommendation to the CEO as to whether the Department should upgrade or add more space or whether it should relocate to more efficient and effective office space.

100% Complete Effective November 2009, Community Development relocated to One Decatur Town Center, the same building as Economic Development.

Recommendation 3: The Community Development Department should evaluate whether it needs to enhance its grants writing capacity. The External Agencies Subcommittee is also recommending that the Office of Economic Development enhance its grant writing potential. The two departments should collaborate and ascertain whether they should pursue a joint grant writer.

50% Complete The department is extremely comfortable with the grant writing skills and positive outcomes as it relates to HUD entitlement programs (CDBG, HOME, and ESGP) that Community Development administers for DeKalb County. However, they will be glad to pursue the recommendation with the Economic Development Department.

As Community Development begins to focus more on neighborhood stabilization, grant writing capacity will become even more important. In the near term, the department will begin this process after the core team is in place to manage the Neighborhood Stabilization Program. Reintegration of the Human Development Department will be an additional factor that will be considered as they pursue this key recommendation, however the status remains the same. The Community

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Development Department must meet the requirements of the regular HUD programs and the three stimulus grants before being able to aggressively pursue this recommendation.

With this in mind, this recommendation should be tabled given the current reorganization of the Economic Development Department and the current County budget crisis.

Recommendation 4: The intergovernmental function of the County should work closely with Community Development to involve the department in federal appropriations work with the county's federal lobbyists. Particular attention should be paid to this area in anticipation of the public works and other urban investments expected by the federal government over the next four years.

On-going Community Development agrees with this recommendation. There are projects throughout the County that the department would like to include in the discussion for possible federal appropriations.

The CEO's Office has engaged the department in discussions with the lobbyist to assist with stimulus funds and other HUD programs.

Recommendation 5: The Community Development Department should provide an assessment to the CEO of whether the proposed Office of Neighborhood Empowerment can be partially funded by the Neighborhood Stabilization Grant.

100% Complete The Office of Neighborhood Empowerment (ONE DeKalb) was previously funded by the Community Development Block Grant Program (CDBG). However, the funding is currently being jointly funded by the Planning and Development Department and grant funding from the NSP program (1.5 Headcount). It has incredible importance to our overall Neighborhood Stabilization Program (NSP).

Neighborhood Empowerment Initiative launched in November 2009

ONE DeKalb serves as an ombudsman function for neighborhoods to become empowered and engaged in the stabilization process. Success in this area will be greatly enabled by having residents more active in improving and sustaining their neighborhoods.

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Economic Development

Recommendation 1: The Administration should appropriate the requested \$150,000 marketing budget requested by the Office of Economic Development.

The Office of Economic Development has requested a marketing budget of \$150,000 for three consecutive years (2010–2012). Due to budgetary limitations, all requests have been denied.

Recommendation 2: The CEO should personally assist the Office of Economic Development in marketing DeKalb and should encourage similar participation by members of the Board of Commissioners.

On-going The CEO has been actively engaged in marketing the County, identifying opportunities, attending meetings and sending correspondence, e.g., ONE DeKalb: 2011 – 2012 Report to Stakeholders.

Recommendation 3: The Office should, in conjunction with the Community Development Department, make an assessment as to whether a joint grant writing function should be developed in support of the two departments. The Subcommittee recommended that a grant writer be added to serve both departments in searching for additional funding opportunities.

On-going The Office of Economic Development and Community Development have worked closely together throughout the years. Economic Development recently applied for two grants with the Environmental Protection Agency (EPA). Community Development provided support for both grants. Due to current budgetary constraints, funding for the grant writer position will be evaluated at a later date.

Recommendation 4: The Office should actively seek to increase its marketing to the international business community.

60% Complete The Office of Economic Development is in the process of creating a marketing budget and strategy for international business recruitment. The stakeholders include the CEO's Office, Jobs & Economic Growth Group, Development Authority of DeKalb County, DeKalb Chamber of Commerce and the Economic Development Steering Committee. As a result of DeKalb international efforts, representatives from China, Ukraine and Trinidad and Tobago sent trade missions to DeKalb County to forge new relationships and promote international commerce. In September 2010, CEO Ellis formally established a friendly cooperative agreement between DeKalb County and the Jiandong District of Ningbo City in the Peoples Republic of China.

Recommendation 5: The Office should conduct a six month study and develop a plan for the assumption of primary responsibility for small business development and assistance. It is the Subcommittee's view that the Office of Economic Development should "own" this functional responsibility, should be identified and marketed as the primary source of small business development and assistance, and should draw upon other County departments that provide small business development and assistance as necessary.

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50% Complete

The Office of Economic Development is in the midst of developing a strategy for small business development and assistance. Currently, the Office of Economic Development and Community Development are discussing plans to move the DeKalb Enterprise Business Corporation underneath the Jobs & Economic Growth Group.

In addition, the Office of Economic Development is partnering with external organizations to offer direct access to capital, identify public and private resources, and opportunities for networking.

Recommendation 6: The CEO should establish a formal collaborative relationship with the Board of Education and should include within such collaboration a close relationship between the Office of Economic Development and the Board of Education.

The Office of Economic Development has initiated discussions with the Board of Education. Scheduled meetings with the Superintendent and Board Members are will take place early 2012.

Recommendation 7: Within his first month in office, the CEO should convene a half day Economic Development Session to bring renewed focus to the need to forge a closer working relationship among the various entities and departments responsible for Economic Development in DeKalb County.

100% Complete

See response for Recommendation 8.

Recommendation 8: The Subcommittee endorses the addition of the position of a Deputy Executive Assistant for Development and believes that after the foregoing half day Economic Development Session, the Deputy Executive Assistant for Development should be responsible for convening an Economic Development Summit that will involve all pertinent stakeholders in the County's Economic Development, including, but not limited to, the Office of Economic Development, related development authorities, the Community Development Department, the Workforce Development Department, the Human Development Department if it maintains separate status, the Housing Authority of DeKalb County, the DeKalb Chamber of Commerce, the DeKalb Board of Education and all other pertinent stakeholders. The purpose of this Economic Development Summit shall be to produce a plan for the CEO on a coordinated economic development strategy on behalf of DeKalb. The Economic Development Strategy should have short range, intermediate range and long range goals and objectives. The Subcommittee finds that the need for a unified economic development vision for DeKalb County and a coordinated economic development plan and strategy is of the utmost importance and is a critical need for DeKalb County to maintain its competitiveness in the region. This plan should be completed within the CEO's first year.

60% Complete

In the absence of a Deputy Executive Assistant for Development, the Office of Economic Development has taken the lead in the creation of the Economic Development Strategy for the county. A series of engagement meetings have been conducted and will continue for building the foundation of the strategy. With the new appointment of the Director of Economic Development and Coordinator of the (newly formed) Jobs & Economic Growth Group, the draft of the strategy document is anticipated 2nd Quarter 2012

*As the strategy evolves, recommendations may be amended or replaced.

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Human Development

Recommendation 1: The Human Development Department should be reintegrated into the Community Development Department.

This recommendation has value and is being considered in the context of the preparation for the 2010 Budget. Whether all parts of the department will be consolidated or outsourced is under consideration. Final decisions will be made the completion of the Budget.

Recommendation 2: Once the Human Development Department is reintegrated into the Community Development Department, the Community Development Department should undertake a study as to whether certain functions of the Human Development Department, such as senior services, could be effectively outsourced to community based nonprofit organizations, and whether the parks facilities function presently performed by the Human Development Department could be reassigned to the Parks Department.

Meetings with representatives from the Human Development Department and Parks and Recreation were held to discuss a response to developing a study on outsourcing and management by Parks and Recreation; the last meeting was conducted by an outside facilitator.

There was a very serious discussion regarding senior programming and whether Parks and Recreation staff could be used to address this issue. Further communications between Parks and Recreation and the Human Development Department have produced greater efficiency. A memorandum of understanding is being developed between the two departments to use and under-utilized parks facility to house seniors for one of the congregate meal centers. Once this goes into effect, \$45,000 in annual savings will be recognized because the county will no longer have to pay rent to an outside vendor, as is being done now. The \$45,000 annual savings would be realized from using an underutilized DeKalb County Parks & Recreation facility to provide the congregate meals for the North DeKalb Senior Center. The existing lease agreement would not have to be renewed when the current lease agreement ends.

Outsourcing senior services to a nonprofit organization (NPO) would put DeKalb County back in the messy environment in which citizens put the blame on "the county" for inconsistency in programming by the NPO. When senior were operated in DeKalb County by a NPO, any negative changes that impacted the senior program at that time were perceived publicly to be the fault of the county, when in fact the county had outsourced the program in its entirety to a NPO. The public perception absolved the NPO and saw the service as a "county function", regardless of who managed it.

A County entity provides a better level of oversight in regard to monitoring regulations and ensuring compliance. Monitoring, again, relying on the perspective of when senior services were outsourced entirely to a NPO, was not a

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priority of the NPO and the county suffered a negative public image because of the lack of compliance.

The recommendation from the Transition Committee regarding DeKalb County Parks & Recreation and DeKalb County Human Development Department has yielded some unexpected benefits. In addition to looking at use of existing county facilities, the two departments are collaborating on a Federal ARRA stimulus grant proposal to increase access to Physical Activity and Nutrition Intervention Strategies for senior citizens and young people.

UPDATES:

- Department has been merged with Community Development into a Human and Community Development Group, and we are now defining how best to take advantage of the distinctive working cultures
- Consolidated all cost centers of the Human Development Department into one location for shared resources and intellectual capital
- Began partnering with Parks and Recreation on specific revenue generating projects and programs
- Implementing transition of operations to “customer-driven fee-for-services” business model
- Put in place working model to absorb delivery of service to other constituent/customer service locations as NPOs choose to vacate service contracts
- Completely eliminated county subsidies in food service operation at Lou Walker
- Doubled membership fee at Lou Walker while managing impact to the customer
- Implemented creative and in some cases non-conventional programs to extend services to senior communities in ways projected to generate more revenue

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Planning and Development (Sustainability)

Recommendation 1: Within the first 100 days of the administration, the CEO should instruct the Director of the Planning and Development Department to conduct a comprehensive and thorough review to analyze the staffing patterns in the Department relative to the present and anticipated workload and make recommendations as to whether the Department should be reorganized. This review should include an assessment as to whether the Development Division should continue as an enterprise fund. The Planning and Development Department should work with the Finance Department, and any other relevant departments, to conduct this analysis. Also, the review should include the Planning and Development Department's recommendations for how the development plan review process can be streamlined and how the activities of the various departments involved in the process can be better coordinated, so as to provide a higher level of customer service to users of the department.

Restructuring

In 2010, CEO Burrell Ellis along with the Board of Commissioners commissioned a study by Georgia State University to evaluate the DeKalb County operations and make recommendation or improvements and greater efficiencies. One of the major recommendations of the study was to flatten the levels of management and merge departments. On December 26, 2010, CEO Burrell Ellis signed an executive order creating the Department of Planning and Sustainability. With this new order, the department embarks on a new mission to be green and sustainable. The department includes Long Range Planning, Current Planning (zoning), Building, Office of Neighborhood Empowerment, and Code Compliance.

100% Complete

The **Planning Division's** budget has been fairly consistent over the years with reductions based on the declining revenues and the current economy. For salary savings the overall staff has been reduced and the existing personal has undertaken additional responsibilities in order to maintain quality service levels.

In June 2009 the **Development Division** completed a reduction in force that resulted in a loss of 62 positions, reducing the staff from 107 to 45. The Director worked closely with the Human Resources Director, Watershed Management Director, Deputy COO for Infrastructure, Finance Department representative, and Chief Operating Officer to develop a solution to current conditions and reorganization strategy during the downturn in the economy.

In 2010, the personal was restructured allowing the plans review, permitting, and trade inspections to remain in the Development Division; however, the land disturbance permitting and environmental reviews were moved to the Public Works Department. The development division continues to operate as an enterprise fund and borrowed monies from Public Works and Watershed Department to continue operations. Because of gained efficiencies and a slight uptick in the economy, the division has repaid \$800,000 of the loan but has a \$1.0 million dollar debt remaining.

Relative to the development plan review process, land development and final plat processes are fragmented and have always generated concerns and requires

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50% Complete (new initiative)

rethinking. There are five participating departments that operate independently. Currently, staff is evaluating each permitting process to access each step and determine if modification of the process is warranted (where can we stream line and improve). In addition, each permit form and checklist is under review for modifications for clarification and ease of process. Finally, the division offers limited online permit submittal services and the department is considering total online permitting and reviews as a way to increase efficiency and better track red lines and revisions and more quickly process applications with limited staff. An example of the online software being considered by the division is ***e-plan which is*** currently being used by some adjoining jurisdictions within the metro.

Recommendation 2: Within the first thirty days of the administration, the Planning and Development Department should submit to the CEO, for his consideration, a status report on the County's zoning code update. This status report should include a statement as to where the project is as of that time, what the objectives are of the zoning code update, the anticipated timeline for the completion of the zoning code update (including all required public hearings) and when Planning and Development will bring the proposed update forward as proposed legislation. Also, the Planning and Development Department should include within the status report an update on the project to more clearly establish neighborhood boundaries. Staff has supplied the CEO's office with a copy of an in-house generated map that outlines potential Neighborhood Planning Units (NPU's). There are a total of 74 NPUs identified. The intent of the NPUs is not to follow those in the City of Atlanta but to be used for demographic and geographic purposes. A follow up meeting was held on March 31, 2009 to update the CEO staff on additional progress that outlines the Community Planning Unit structure, public meetings, by-laws, composition, cap, appointments and eligibility. In an effort to further increase public participation, staff has initiated a Neighborhood Registry to be launched during the fall of 2009. The purpose of the Neighborhood Registry is to ensure that all interested citizens have an opportunity to voice their opinions regarding proposed development in our various communities.

ZONING CODE UPDATE

75% Complete

Completion Date: September 2012

This project stalled in committee as BOC representatives decided to review the draft document line-by-line. The initial draft was submitted to the Committee of the Whole on September 15, 2009. Several issues were identified and the consultant and staff presented answers during the Planning and Economic Development and Public Works Committee meeting on October 20, 2009. However, members of the PEP Committee decided to review the document line by line. The Committee's review was not completed until approximately June 2011 (over one and half years). As a result, the contract had to be extended and eventually had to be reissued through sole source procurement. Pond-Ecos secured the remainder of the contract and was reactivated in October 2011. There are four modules that include Public Participation (85%), Investigation (100% complete), Assessment (100% complete), Synthesis (85% complete) and Production (50% complete).

The zoning code is the most critical tool to implement a community's Comprehensive Plan (adopted 2007). The Zoning Code project is a comprehensive rewrite of the 1999 code. In addition to implementation of the Comprehensive Plan, other goals include promote ***mixed use, live work and play*** zoning districts,

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zoning incentives/form based districts, address major development issues and procedures (transitions from activity centers to single family neighborhoods), improve user friendliness and structure of this legal document, and to improve zoning and administrative processes.

Originally, as part of the ZCU, the consultant was to conduct a Phase Two that includes a Parcel Specific Database for the Future Land Use (GIS Mapping). However, since the original initiation of the contract, the GIS department has hired a firm to complete the GIS mapping for the County. The GIS Mapping should be completed in time to compliment the ZCU. As a result, staff has reworked the scope for the Zoning Code Update and the new time line form completion of the ZCU is September 2012.

NEIGHBORHOOD BOUNDARIES

100% Complete

A detailed update was submitted on February 19, 2009. Staff has supplied the CEO's office with a copy of an in-house generated map that outlines potential Neighborhood boundaries, Community Planning Units (CPUs). There are a total of 74 CPUs identified.

85% Complete

In an effort to further increase public participation, staff has initiated a discussion related to developing a Neighborhood Register. The purpose of the Neighborhood Registry is to ensure that associations and/or citizens have an opportunity to voice their opinions regarding proposed development in our various communities. The registry allows the individuals to update contact information. This effort is under collaboration with the One DeKalb. The Planning Department awaits direction from the administration on moving forward.

Recommendation 3: Within the first year of his Administration, the CEO should undertake the study and review necessary to support the establishment of an Office of Neighborhood Empowerment. This study and review should set forth the proposed budget and staffing for the office, its mission and scope of activity, and a one year, three year and five year plan for the operations of the office. This office is intended to perform an ombudsman function for the County neighborhoods. This office is intended to help empower and educate County neighborhoods in how to engage the development process in the County. This office is intended to be separate and apart from the community councils that work in conjunction with the Planning and Development department and to work collaboratively with such community councils. Though it is anticipated that the Office of Neighborhood Empowerment will have active engagement with the Planning and Development department, the Subcommittee concludes that the Office of Neighborhood Empowerment should fall within the community relations function under the Chief of Staff in the CEO's office.

100% Complete

The Planning & Development Department has mapped proposed Community Planning Units (CPU) boundaries and prepared a draft ordinance. The new CPU structure provided guidance for public meetings, by-laws, composition, cap, appointments and eligibility. In addition, the information provided budget, staffing, mission and scope of activity.

The assessment for the Neighborhood Empowerment initiative is complete. A recommendation was submitted in August 2009 to the CEO to establish the

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initiative, partially utilizing Neighborhood Stabilization Program funding. The initiative kicked-off in November 2009.

The Neighborhood Empowerment Office is located within the Planning and Sustainability Department rather than the CEO's office. There is a direct relationship between neighborhood stabilization, neighborhood planning, public notice for rezoning, community outreach, and code compliance. The ONE DeKalb office hosted the Neighborhood Summit for the second consecutive year, facilitated Neighborhood Capacity Building Training Institute/Workshops in Zoning, Comprehensive Planning, Code Compliance, Economic Development, Criminal Justice, Purchasing and Contracting and Keep DeKalb Beautiful. Working in partnership with the Infrastructure Group opened the One DeKalb Neighborhood Resource Center at Northlake Mall and partnered with Emory University Master's Program in Development Studies to recruit interns to support empowerment initiatives. Preliminary discussions have occurred with the Decatur Dispute Resolution Center to develop a partnership or duplicate the services for unincorporated DeKalb.

Foreclosure Registry

DeKalb County ranks third in the State of Georgia in the number of foreclosed homes. In response, DeKalb County established a registry as a means to protect neighborhoods from becoming blighted through the lack of adequate maintenance and security as a result of properties that are foreclosed or where ownership has been transferred after foreclosure. The first year was funded by Community Development and the first year revenues support the operation for the current fiscal year. Foreclosed homes are often unsecured, lawns overgrown, lots become illegal dumping grounds and encourage vandalism, theft, and loitering. DeKalb County has set the benchmark establishing an effective register and the program is being duplicated by communities throughout the state.

Code Compliance

The Code Enforcement Division is now called Code Compliance and the primary focus is to clean up the county by requiring owners to comply with county ordinances. The division was relocated to the Clark Harrison Building for better coordination with Zoning, Building inspection, business license, planning and zoning. The staff was reissued the "hand held devices with new software for more efficiency, new community friendly uniforms were issued to staff, and a new team approach for sweeps with concentration on hot spots and illegal sign removal has been launched. The department is working more closely with the Recorder's Court to persecute cases through training, probationary sentencing, new civil/quasi-civil hearing process, and Community Oversight Committee.

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Workforce Development

Recommendation 1: Within the first six months of his Administration, the CEO should undertake a study as to whether the Workforce Development office should become a division of the Office of Economic Development.

No Action Required According to the Workforce Investment Act of 1998, Section 181 (e), Limitation on Use of Funds: “no funds available under this title shall be used for employment generating activities, economic development activities...and similar activities that are not directly related to training for eligible individuals.”

However, in efforts to better coordinate activities for operational efficiencies the Office of Economic Development and DeKalb Workforce Development (DWD) will work in conjunction under the newly established Jobs and Economic Growth Group, effective October 2011.

Recommendation 2: Within the first six months of the Administration, Workforce Development should make an assessment of what increased demand it expects for its services, how it plans to meet this demand, and what services it may be able to provide to more skilled unemployed persons.

100% Complete DWD has completed an assessment of what increased demand it expects for its services, how it plans to meet this demand and what services it may be able to provide to more skilled unemployed persons. A comprehensive needs analysis is conducted biennial to determine high-demand industries: energy, healthcare, education, green industries, infrastructure and other emerging industries. Programs developed were:

- Applied Math and Science for Adults
- Electrical Line Worker Apprenticeship
- Patient Care Technician
- Medical Lab Technician
- Customer Service (customized)
- Broadband Technician Training
- Mobile Career Center

DeKalb Workforce Development hours of operation have been extended to 8:00 am to 7:00 pm to avail services to the unemployed and underemployed skilled workers.

DeKalb County CEO Ellis announced on November 10, 2011 the ONE DeKalb Works Initiative. ONE DeKalb Works is a \$1.35 billion Capital Improvement Project (CIP) which includes 83 projects, totaling more than 100 construction contracts, and will be implemented beginning in 2012 and completed in about 7 years (2018). The implementation of the CIP provides DeKalb County an unprecedented opportunity to create jobs and to promote the local economy while at the same time improving water and sewer infrastructure for the benefit of future generations. It is estimated that the CIP could generate up to 4000 jobs (technical, administrative, and professional).

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Recommendation 3: The Workforce Development Department should actively utilize 311 as a training ground for its users seeking call center training.

**100% Complete –
as training is
needed**

DWD believes that the concept of 311 Call Center training is narrowly defined and the concept did not reach an effective level of maturity here in DeKalb. The department believes that a more expanded and viable approach to customer service training and employment can be realized through DWD's existing partnerships with AT&T and Comcast due to their longstanding success with the call center model, training, business operations, and employment base. DWD will continue to seek other companies such as AT&T and Comcast that use personnel to handle customer service, sales and technical support calls as a median for employment where training is the front end part of the work experience. Work experience and job shadowing are very low risk for the potential employer because the initial labor cost for training is paid by Workforce Development and if the job seeker does meet the employer's expectations, the employer has identified a qualified candidate without incurring any labor costs.

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Facilities Management

Recommendation 1: Within the first 100 days of the Administration, the Facilities Management Department should present to the CEO a maintenance and capital repair plan which contains a complete inventory of all buildings and facilities in need of maintenance and repair and which sets forth the Department's analysis of the maintenance and repair priorities of such items.

100% Complete Facilities Management has completed a Capital Maintenance Plan (provided). To date, there has been no funding approved in the County's budget, however Energy Grant funds have assisted with implementation of various maintenance activities.

Recommendation 2: The condition with respect to the lease of the property located on 4380 Memorial Drive is unacceptable. The Facilities Management Department, in conjunction with the Law and Finance Departments, should evaluate the County's legal and business options under the lease and make recommendations as to the best course of action available to the County.

100% Complete The initial draft of the Facilities Master Plan is complete and calls for the construction of a DeKalb County Office Park to which the 4380 Memorial Drive tenants could be located approximately five years after commencement of the Plan. However, the primary issue relating to unacceptable conditions centers on the condition of the roof that requires replacement for a cost of over \$2 Million. DeKalb County received the funding in the form of a Federal Energy Block Grant to replace the roof substantially eliminating the unacceptable conditions. The roof at the Memorial Drive Office Park will be replaced as part of the Energy Block Grant Program (stimulus funds).

The Facilities Management Master Plan was presented to the BOC in October 2009.

Recommendation 3: The CEO should consider directing his Executive Assistant, Facilities Management and Finance (along with any other appropriate Departments) with the task of formulating a plan on how the County can eliminate maintenance and repair backlog by County fiscal year 2013 and maintain a current maintenance and repair schedule thereafter. Performance contracting, reducing annual payments of bond indebtedness through refinancing, and utilizing possible new sources of revenue (such as uncollected Recorder's Court fees or business license revenues) should be explored as means to provide resources for the reduction of this backlog. This plan should be completed within the first three quarters of the 2009, so that the CEO can incorporate measures into the County's 2010 fiscal year budget to begin the reduction in the maintenance and repair backlog.

100% Complete As of September 2009, the aforementioned plan is complete. A capital improvement project request was submitted to initiate the first phase of the performance contracting initiative to help eliminate backlog. Approximately 13% (\$37 Million) of the backlog will be eliminating utilizing the Energy Block Grant Program.

A pilot program through Camp Road area to mitigate parking at the Memorial Drive complex has been implemented. The pilot program is anticipated to

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generate about half a million dollars per year.

Recommendation 4: The CEO should direct Facilities Management, in conjunction with the Law Department, to investigate and evaluate concerns expressed about the workplace and environmental conditions of County facilities. Together, they should present findings on the risks associated with these facilities.

After initial investigation it was determined that the CEO's Office did not have any specific information related to this recommendation to investigate. No action is being taken at this time. However, it is noted that when issues arise, action is taken to investigate and address on a case-by-case basis.

To amplify on this response, the department's standard operations and response to environmental concerns may be as simple as adjusting temperature/humidity levels or may be more involved such as cleaning common building mold with appropriate cleaning solutions or more extensive such as taking and analyzing air and/or material samples and implementing appropriate remediation procedures.

These responses are consistent with industry best-practices. It should be noted and emphasized that, as noted in the CEO Transition Team Report, there is a significant backlog of deferred maintenance involving roofs, heating, ventilation and air condition systems and other items. These items can be the source of cause or contribution to environmental issues. Therefore, it is important that the deferred maintenance backlog be resolved.

Recommendation 5: As part of the maintenance and repair plan to be completed within the first 100 days of the administration, the Facilities Management Department should complete an independent assessment as to the Callaway Building and its suitability as the location for the county's main servers. This assessment should be a joint effort of the Facilities Management and Information Systems Departments. Recommendations should be made to the CEO as to an appropriate course of action, the logistics and the projected expenses associated with the recommended course of action.

As a component of the completion of the initial draft of the Facilities Master Plan this issue was addressed. In the long-term it is recommended that the Information Systems be relocated to a new DeKalb County Government Office Park. In the short-term it will be recommended (through the 2010 Capital Improvement Projects budget process) that the electrical service capacity be increased at a cost of approximately \$250,000 and, optionally, that various cosmetic improvements be made with the space including carpeting, painting and general repairs.

As of September 2009, a capital improvements project request was submitted to address the electrical service and cosmetic improvements.

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Libraries

Recommendation 1: Within the first month of the CEO's administration, the Police should immediately begin patrolling library branches as a normal course of their beat.

Representatives from Libraries and Parks & Recreation met with representatives of the Homeland Security Office in the DeKalb Police Department. Libraries advised that efforts would be made to increase police visibility in parks and libraries, but they could not commit to regular patrols in those facilities due to competing requirements.

Updates: Uniformed and Special Ops perform regular/daily checks within all libraries.

Recommendation 2: The Police Department should give consideration to creating a special unit to police Libraries and Parks. Alternatively, consideration should be given to tying the Interactive Community policing initiative into DeKalb County's Libraries and Parks.

100% Complete Director Miller has proposed the development of the Adopt-a-Library Program with police officers being paired with branch libraries in unincorporated areas. He will also contact city police agencies to propose similar action with branches located within city limits. A similar program is being developed for county parks. A progress meeting for Police, Library, and Parks representatives was held in October 2009, to firmly define priorities.

Updates: The Public Safety Director has developed and implemented the "Adopt-A-Library/Park Program" The program pairs police officers with branch libraries and county parks.

Recommendation 3: The Police Department should conduct security training for all Library staff on a regular basis as determined between collaboration involving the Library and the Police Department. In the first quarter of 2009, the CEO should request the Director of Public Safety, in conjunction with the Police Department and Library, conduct an evaluation of the security needs of the Libraries and develop a plan utilizing existing county resources to provide greater levels of security to the Library system.

On-going The Homeland Security Office has indicated that it would arrange for security audits of parks and libraries. No date has been set for this to begin. The DeKalb Police Department Training Unit has conducted Verbal Judo class for library managers and security personnel. This training will be continued periodically. This effort is continuing and it is expected that this training will be carried out in 2009.

Updates: Scheduled training with the libraries is not yet in place due to current manpower issues. However, when requested, on-site security assessments have been conducted.

Recommendation 4: The Subcommittee recommends that the Administration commission a pay in class study and notes that the Library system salary structure should be included as part of this study.

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On-going This recommendation is strongly supported by the Library Board of Trustees, but accomplishing it is dependent upon action by the county administration and the Human Resources Department.

Parks and Recreation

Recommendation 1: The Parks Department working in conjunction with Finance, IS, and any other relevant department should undertake a review of the revenue collecting systems for the Parks Department and make appropriate recommendations as to how revenue collection processes and procedures at parks can be improved and what new policies should be adopted and implemented to eliminate the risk associated with the current cash handling procedures.

- 100% Complete**
- A. The cash handling policy has been revised and updated. This policy will consist of daily intake, recording and daily deposits of operations. Policy will be discussed with all staff involved in handling cash in the 4th quarter of 2009, and employees will acknowledge that they have received and are responsible for adherence to the policy.
 - B. Finalized with the Finance Department a Flowchart of how finances are receipted, deposited and the reports generated.
 - C. Implemented a plan of action that consists of each financial transaction (i.e. cash, checks, money orders) being entered as line items in Oracle.
 - D. Reviewing the effectiveness of the Adapt-A-Flex Program which would identify names that appear on the bad check list, incorporate tele-checks, debit card payments and record individual transactions.

The Parks & Recreation Department has made policy recommendations to the Finance Department to incorporate tele-check and debit card payment options. These options will allow reductions of daily cash handling, creation of operational efficiencies in reporting, and administrative personnel accountability.

A long-term solution for the revenue collection process in Parks and Recreation as recommended by Finance is to install the CPAK billing system currently being used by DeKalb County Treasury and Accounting Division of Finance.

The new Employee Policies and Procedures Manual is complete in draft form and currently undergoing review by the Human Resources Department. The manual will be official and effective January 1, 2011. The Employee Manual will serve as a guide and blueprint for day to day operations for the department.

Recommendation 2: The CEO should require Finance, HR and the Parks Departments to collaborate together to ensure that the Parks Department has sufficient financial staff support within its Department to assist with the administration of its budget and bond funds.

100% Complete The Department has filled the key vacancies in the areas of financial and administrative management: Payroll Personnel Supervisor, Administrative Operations Manager, Accountant, Accounting Technician and User Liaison. Collaborative efforts are ongoing with the Greenspace Office and Parks and

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Recreation to provide financial and project status reports, both in summary and detail formats.

An Assistant Director position for the Department is currently posted and when filled will specifically oversee the Finance and Administration Division and serve as Governmental Affairs Liaison to the Board of Commissioners.

Recommendation 3: The CEO should encourage the use of nonprofits to assist the County in the provision of service to citizens where appropriate.

100% Complete

Non-profit organizations have and are currently being utilized to assist with implementation of youth/adult recreation programs and natural resource programs at the nature centers and park cleanups.

Parks and Recreation is expanding its non-profit partnerships both with current and proposed new agreements:

- Youth Associations have organized and implemented youth sports programs in over 30 park sites including football, baseball, basketball and Special Olympics.
- Current recreation programs have been supplemented by Nature Center classes and activities offered through Dunwoody Nature Center and cultural programs offered through Callanwolde Fine Arts Center.
- Olmsted Linear Park Alliance has raised millions of dollars to restore Deepdene and Dellwood Parks.
- The Blank Foundation has provided multiple grants to park sites for enhancement of natural features.
- Friends of Porter Sanford's volunteers acting as Ambassadors for all events
- Programming and operation of the Community Achievement Center at Flat Shoals Park
- Booster Clubs – groups that provide assistance to programmed areas and programs
- Kappa Alpha Psi – this group sponsors the annual Halloween program at N. H. Scott
- Neighborhood volunteer groups provide assistance in park maintenance by organizing workdays in parks to pick up litter, mulch trails and plant beds, and remove invasive plants.
- Professional organizations such as Tucker Historical Society, Georgia Arborist Association and the Audubon Society have provided services and expertise in many park projects and activities.

The CEO held a number of roundtable meetings with Youth Athletic Associations using County parks and recreational facilities. A number of suggestions were made by the associations to strengthen the partnership with the department in the functional area of athletic programming for youth.

The Deputy COO has widened this approach with the creation of the

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Infrastructure Group Community Outreach Program. Also, a Public Education Specialist was hired to coordinate outreach efforts on behalf of the department.

Nonprofit organizations are currently being utilized to assist with the implementation of youth/adult recreation programs and natural resource programs at nature centers and park clean-ups.

An agreement with Park Pride Atlanta, Inc., was approved by the Board of Commissioners in April 2010 for the expansion of volunteer involvement and private contributions of DeKalb County Parks. To date, Park Pride has assisted in establishing nine "Friends of the Park" groups and has worked with a total of five (Kittredge, Dearborn, Lynwood, DeKalb Memorial and Georgian Hills).

Recommendation 4: The CEO should direct the Parks Director to complete a comprehensive review and study of the department within the first two quarters of 2009. The review and study should address subjects including but not necessarily limited to current staffing patterns of the Parks Department and whether the Department should be reorganized or restaffed; whether the Facility Management personnel transferred to that department from Parks should be reassigned as members of the Parks Department; whether the park facilities related services provided by Human Development should be consolidated into the Parks Department; and whether the Arts, Cultural and Entertainment Division should be reassigned to the Parks Department. Upon the receipt of this review and study, the CEO, Executive Assistant, and Deputy Executive Assistant for Infrastructure shall evaluate the comprehensive review and study and determine if additional external assistance is needed to conduct further study into the restructuring of the Parks Department.

100% Complete

The Parks Department, along with all of the Infrastructure Group departments, has adopted Strategic Goals and Initiatives, and a Strategic Operations Plan. The Plan involves a strategic partnership of Parks with the other Infrastructure Group departments for improved efficiency and effectiveness of Project Management, Maintenance Management, Community Involvement, Environmental and Financial Sustainability, and improved Employee Development and Training.

Furthermore, the Comprehensive Parks and Recreation Ten Year Master Plan has been completed and distributed to the Board of Commissioners, the County Administration and key Departments for review. The Plan recommendations are being prioritized by Parks and Recreation staff to recommend the first priorities for implementation.

Under the leadership of the Deputy COO and departmental management, the department has been functionally re-organized and streamlined. All of the Parks and Recreation Project Manager's were merged with Facilities Management Project Managers into the Infrastructure Group of Project Managers.

Employees from the Parks and Recreation Natural Resources Division were transferred to the new Natural Resources Office within the Public Works Department. The department reduced the major divisions of the department from four to three. Further reductions were made within the Recreation Division by reducing the number of Program Managers from three to two.

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The duties and responsibilities of the former ACE Department (Arts, Culture & Entertainment) have been consolidated within the Parks and Recreation Department. However, the transfer of management responsibilities did not include adequate funding for staffing and operation to support the facility and programming. Funding was provided in FY 2010, and a new Executive Director has been appointed along with Art Center Coordinator and Arts Center Production Specialist are currently in the interview process.

Several meetings have been held with the Human Development Department to identify services and to discuss consolidation. Human Development has now been consolidated within the Department of Community Development.

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Peachtree DeKalb Airport (PDK)

Recommendation 1: The CEO should direct his appropriate staff to conduct a review of best practices of airports located in residential communities.

and

Recommendations 2: The CEO should direct PDK, within the first 100 days of his administration, to submit for his review and comment a detailed community relations plan.

100% Complete Several airports both big and small were contacted about their community relations plans. It was determined in this research the PDK Airport has one of the most comprehensive community relations programs in the country. This is not just a “plan” but an actual on-going detailed and comprehensive multi-faceted on-going program.

Recommendation 3: In the first year of his administration, the CEO should commission an independent study to ascertain the economic impact of PDK to DeKalb County, to determine whether the relocation of PDK to another site within the county would be feasible, and to determine whether the redevelopment of PDK would provide greater economic benefit to the County than the present operation.

Pending FAA review

As outlined, this is not the direct responsibility of the Airport. However, in the limited update to the Airport Master Plan, an economic study was conducted that looked at the airport in calendar/budget year 2007. This report in draft has been reviewed by the Airports District Officer (ADO) at the Federal Aviation Administration (FAA). Comments and/or changes are being worked through the consultant at this time.

Noteworthy, the study was commissioned in 2007 to address the economic impact of the airport, not to determine anything related to the current site and/or utilizing or moving to another location.

The economic impact study has been completed and has been presented to the BOC for forwarding to the FAA. PDK Airport is a successful general aviation airport because of its location. Even if the FAA committed to building another airport within DeKalb County it would only pay for runways and taxiways and not ramps and other facilities. The airport has long term leases with numerous businesses and customers. If a new airport were built, the County, would have to buy their facilities and rebuild them at the new location if they wanted to move to a less advantageous location.

Recommendation 4: The concept of an airport overlay district merits consideration, but until some progress can be made on improved airport/neighborhood relations, this project should be on hold.

Any proposed Overlay district would be a function of the Planning Department, not the Airport Department.

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Public Works

Recommendation 1: Within the first three quarters of 2009, the Public Works Department should present to the CEO a detailed study and plan addressing the issue of deferred maintenance and capital repair of the County roads and make recommendations as to how the backlog of deferred maintenance and capital repair can be reduced by at least fifty (50%) percent during the four year term of the administration. The study and plan should include the Department's analysis of the appropriate and available funding sources to pay for the reduction in the road resurfacing backlog.

100% Complete

The Roads and Drainage staff recently developed and submitted detailed resurfacing goals and objectives along with costs to achieve the stated 50% reduction in the backlog to the DCOO Infrastructure. The plan involves utilization of augmented County resurfacing crews, employment of a paving contractor, and GDOT LARP to achieve desired annual goals. Funding sources to accomplish the annual goals and targeted reduction are presented in the planning document. Roads and Drainage is continuing its targeted efforts to reduce the backlog in the drainage/stormwater infrastructure. With focused and concentrated utilization of available personnel resources, combined with financial resources provided by the Stormwater Utility, the Division will continue to significantly reduce its Drainage Infrastructure backlog. Proving Stormwater Fees are maintained at current levels, Roads and Drainage will continue to achieve overall reduction in drainage system maintenance requirements, while concurrently, meeting critical, prioritized, capital requirements and projects. Where practicable, Stormwater Fees will be augmented by revenues and grants from other sources, such as the Corps of Engineers, Federal Stimulus Funds, US Department of Agriculture, FEMA, etc.

Recommendation 2: Similarly, the Public Works Department should prepare within the same time period a detailed study and plan as to how the County can address the issue of extensive "sidewalk gaps" on major County roads. The study and plan should identify the extent to which the Department believes that this sidewalk gap backlog can be reduced in the four years of the administration and the ways to fund such reduction.

100 % Complete

Completed in September 2009

The Transportation Division has completed a sidewalk inventory of existing walkways along arterial and collector streets. It is the County's current policy objective to provide sidewalks on at least one side of arterial and collector streets, with a priority for routes that lead to schools, parks or community centers. Based on the sidewalk inventory, there are about 250 miles of arterial and collector streets without sidewalks on either side of the street. At a current cost of at least \$500,000 per mile to install new sidewalks (assuming rights-of-way are available, and there are no significant topographic, drainage or other issues to address in construction), this equates to at least a \$125 million challenge, in today's dollars, to attempt to eliminate those gaps. In addition, there currently are no County capital funds allocated to this program. The \$26 million allocated to new sidewalks in the 2006 Transportation Bond issue have been expended.

Recommendation 3: The CEO should review the current status of the Public Works department with the objective of determining if the Department is properly organized and staffed to facilitate the County

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being in the position to take advantage of possible urban investment from the federal government. Specifically, the CEO should ascertain what projects in the Department are “shovel ready” and what funding can be put in place to provide local money to match other sources of infrastructure investment.

100% Complete

A review of the department for whether it is organized and staffed to take advantage of possible new investments by the federal government has been completed.

Most of the Stimulus Act funds for Infrastructure that the County will likely receive are for transportation projects that are already in the regional Transportation Improvement Plan (TIP), but had been delayed by the Georgia DOT because of state funding shortfalls in the last couple of years. These projects, which have been “ready to go,” except for lack of state matching funds, include Memorial Drive Phases 2 and 3 streetscape improvements, Covington Highway Phase 1 sidewalk construction, several traffic signal upgrades, and the Lithonia Industrial Boulevard Phase 1 extension project. Because the Public Works/Transportation Division’s staff and consultants have already been working to get these projects ready to bid, whenever planned state and federal funds came available, there will not be additional county staff needed to take advantage of the federal funding available from the Stimulus Act.

Recommendation 4: There are more than 1,300 employees in Public Works and more than 700 employees in Watershed Management. While the Committee did not reach a definitive recommendation on the issue of whether the two departments should be consolidated back into one department, the Subcommittee does have concerns that the management structure of both departments needs to be closely reviewed and analyzed to determine whether there are areas where cost savings can be achieved by streamlining the management in either or both departments.

100% Complete

Currently, both the Watershed Management Department and the Public Works Department have significant environmental, strategic planning, organizational development, employee development, project management, construction management and customer service issues to address. Within the Infrastructure Group, these two departments, and the other departments in the group (Facilities Management, Parks and Recreation, Airport and Libraries) are working: to begin sharing resources and expertise, to increase collaboration and communication among the departments; to focus on identifying operational savings, project management efficiencies; and to find areas to reduce staffing and equipment in order to control operating costs and begin to invest more in capital improvements and major maintenance/repairs. The Group has been able to translate these collaborative efforts and efficiencies into tangible savings in operating budgets that can be invested in increased levels of roadway repairs, storm drainage repairs, sewer maintenance and water quality improvements among the departments.

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Watershed Management

Recommendation 1: There should be a management review as to whether there can be shared human, capital and operating resources between the departments of Public Works and Watershed Management.

100% Complete Evaluation and implementation of shared resources between the two departments is an ongoing process. The two departments are currently sharing resources in the areas of stormwater regulatory compliance, project management, engineering, maintenance and finance. Monthly executive level meetings have been implemented to facilitate coordination and communications between the two departments and the departments continuously evaluating the efficiency of the shared resources and making the adjustments necessary to address all the major capital improvement projects, regulatory issues and operational issues.

Recommendation 2: The Watershed Management Department should consider the use of program management services to help it in the delivery of large scale capital projects.

100% Complete The Department of Watershed Management will be retaining a CIP and Consent Decree Program Management consultant to implement the CIP approved by the BOC on 12/4/2010 and to achieve compliance with Consent Decree requirements. A request for proposals (RFP) for this contract will be advertised in the first quarter of 2012 with a notice to proceed (NTP) planned for Spring 2012.

Recommendation 3: Within 2009, the CEO should require a study analyzing the reason for the separation of Public Works from Watershed Management and to ascertain whether the anticipated benefits to be received from the separation of the departments have been realized and the purposes for the separation have been validated.

100% Complete Currently, both the Watershed Management Department and the Public Works Department have significant environmental, strategic planning, organizational development, employee development, project management, construction management and customer service issues to address. Within the Infrastructure Group, these two departments, and the other departments in the group (Facilities Management, Parks and Recreation, Airport and Libraries), are working to do more sharing of resources and expertise, to increase collaboration and communication among the departments; to focus on identifying operational savings, project management efficiencies; and to find areas to reduce staffing and equipment in order to control operating costs and begin to invest more in capital improvements and major maintenance/repairs. The Infrastructure Group of departments has been able to translate these collaborative efforts and efficiencies into tangible savings in operating budgets that can be invested in increased levels of roadway repairs, storm drainage repairs, sewer maintenance and water quality improvements among the departments.

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Law Department²

Recommendation 1: The Law Department should explore the acquisition of a case tracking software system.

The Law Department determined that it did not need to acquire different case-tracking software and instead worked on improving use of its existing software. In 2011, the Law Department determined that it did need to upgrade its existing case-tracking software. The Law Department has worked with the IS department and the outside vendor throughout the last quarter of 2011 to determine what configuration to acquire and to test it. Installation is scheduled to occur in the second week of January 2012.

Recommendation 2: The Law Department, in conjunction with the Finance Department, should conduct a review and analysis of whether the county has sufficient risk management policies and adequate insurance for risk attendant to county government.

100% Complete The Law Department has designated an attorney to serve as the department's safety representative. This individual has met with Risk Management. The representative is working with Risk Management to develop appropriate safety policies.

Recommendation 3: Within the first 100 days of the Administration, the Subcommittee recommends that the next County Attorney conduct a review of any longstanding litigation or of any litigation that poses special risks to the County and make an assessment as to whether there are settlement strategies available to resolve such litigation or whether any new approaches are merited.

On-going All long-standing litigation was reviewed. Where settlement was identified as being in the county's interest, it has occurred. Other long-standing cases have been litigated to successful conclusion. Strategic assessment of new matters occurs beginning with receipt of ante litem notices, and procedures have been put into place to ensure that proactive assessment occurs throughout the course of litigation.

Recommendation 4: Within the first two months of the Administration, the Subcommittee recommends that the CEO direct the County Attorney to review the Law Department's use of outside counsel to determine if there are cost savings available to the County by the restaffing or reassignment of cases presently being handled by outside counsel.

On-going The Law Department has achieved cost savings by restricting the use of outside counsel, identifying outside counsel from smaller firms who offer proven ability but lower rates, and negotiating flat-fee arrangements.

² This section does not contain details due to privilege issues.

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Child Advocacy Center

Recommendation 1: The Administration should review the County's take home car policy and make appropriate revisions and modifications to ensure the most effective and fiscally accountable utilization of take home cars by county employees. In revisiting and modifying this policy, the CEO, if feasible, should create out of the County's existing automobile inventory, a fleet of vehicles available as a carpool for use by the Center for its transportation needs.

The department continues to maintain the assigned county vehicle. Because of the condition of the vehicle (fair – poor), it is only used for limited purposes and does not significantly mitigate the cost nor usage associated with reimbursement for personal vehicle use. Due to economic concerns, a carpool of vehicles was never made available for department use as recommended by the Transition Committee.

Recommendation 2: The County should immediately increase the vehicle reimbursement gas mileage rate to match the federal rate so that Center and other employees can receive appropriate reimbursement for usage of their personal vehicles in the performance of work related duties.

100% Complete As of January, 2010, the mileage reimbursement rate decreased from \$.55 to \$.05. This rate is .005 lower than the rate at time of 2008 recommendation.

Recommendation 3: Within the first three quarters of 2009, the Center should provide an analysis of current and anticipated problems involving DeKalb DFCS and to ascertain whether there is a need for intergovernmental relations advocacy by appropriate county staff and external consultants to address the situation.

On-going The DeKalb County Child Advocacy Center, DCCAC, provided the interagency-relations analysis as recommended by the Transition Committee. The department continues to collaborate with the DeKalb County Department of Family and Children Services (DFCS) in the representation of more than 1,000 foster children, annually. Since 2009, Georgia's Department of Human Resources, DHR, and its affiliate DeKalb County DFCS, have undergone significant structural, administrative and fiscal changes. As DFCS serves as custodian for most of the DCCAC clients, but agencies must collaborate to meet the needs of this population. Both department directors collaborate regularly to address systemic and case related issues.

During 2011, the DCCAC and DFCS have initiated a pilot program that establishes interdepartmental liaisons to address communication, transfer of information and serve as a conduit for collaboration and coordination between the DCCAC and DFCS. This program has already illuminated conflicting policies and practices that delay and affect advocacy for child-clients and has served to improve inter-departmental relations and practice methods and standards.

Recommendation 4: The Center should remain as a standalone department, but for organizational purposes, the Center should report to the Law Department for administrative and budgetary functions, instead of the Executive Assistant or the Chief of Staff.

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100% Complete

In January 2009, The DCCAC was reassigned to report to the County Attorney. The DCCAC Director meets periodically with the County Attorney to address department specific matters. Issues for discussion include budgetary, personnel, internal operations and inter-agency relations. Additionally, the department submits comprehensive quarterly reports to the County Attorney thereby providing detailed information as to departmental operations.

The County Attorney continues to provide invaluable strategic analysis and advisement to department.

Recommendation 5: Notwithstanding the anticipated difficult budget times, the Administration should seek to provide the Center with additional resources, in the form of additional attorneys and/or paralegals, if the need arises, to ensure that the Center continues to maintain compliance with the consent decree.

Due to current budgetary constraints, additionally resources for the department are not feasible at this time. Nevertheless, to date, the department has maintained its entire staff and primary departmental resources intact. This is a significant achievement, considering anticipated budget deficits and underscores DeKalb County's unwavering commitment to children and families in need.

The DCCAC continues to assess processes and systems in order to enhance efficiency and implement cost-saving measures. In 2010, the department identified more than \$3,494 in scholarship and grant resources for training to ensure the staff member remained abreast of current trends and adequately prepared to represent child-clients.

In 2011, the department also established a Legal Fellows program. Under the program, recently law graduates from top-tier law schools work at the DCCAC for 6 months-1 year terms. Fellows are compensated by their learning institutions and provide valuable resource and service support to department efforts.

The department also continues its collaborative work with partner agencies in service of children in need. Most recently, the department has established a strong relationship with the DeKalb County Department of Education to improve education outcomes for children in foster care. This is an example of low cost solutions that improve service delivery with minimal fiscal contributions.

As always, the DCCAC remains fiscally responsible, ending the 2011 budget year without exceeding its annual allotment.

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Fire Rescue

Recommendation 1: In the first 100 days of the Administration, the Fire Rescue Chief should be required to present to the CEO a detailed plan for addressing the physical infrastructure needs of the Fire Rescue department. Such plan should include an inventory of all existing fire stations, a schedule of the deferred maintenance and capital repair with respect to each fire station, any recommendations for closure of existing fire stations, any recommendations for the development and construction of new fire stations, and proposed funding sources for maintenance and repair of existing fire stations and for the construction of new fire stations. In preparing this plan, the Fire Rescue Chief should call upon other departments, such as Facilities Management and Finance, for whatever assistance may be required.

100% Complete The Fire Rescue Department produced a detailed plan to address the physical infrastructure needs of the Fire Rescue Department.

Station 10 was renovated and is scheduled to reopen by January 31, 2012. A Grand Reopening will be scheduled once the facility is operating. The plans for station 3 have been approved by the State Historic Society and construction should start in late spring of 2012. Studies are still ongoing to identify a temporary site to house personnel and equipment while Station 3 is under construction.

Recommendation 2: The CEO should direct the County Attorney to revisit the issue of whether fire rescue officers should be required to repay training costs incurred by the County in training such individuals to be Fire Rescue Officers, if such individuals leave the employment of the County prior to the County recouping its investment in training. The CEO should seek to implement a policy imposing such a repayment obligation.

100% Complete This task was completed with the adoption and inclusion of employment guidelines requiring reimbursement for training costs. Several employees that have resigned have been charged/billed for the training they received.

Recommendation 3: The CEO should require the Director of Public Safety to undertake a study and to propose a plan on how to improve retention of Fire Rescue Officers in the County. Such study and plan should be completed, in conjunction with a similar study and plan regarding the retention of Police Officers, within the first sixth months of the Administration.

100% Complete The Public Safety Director personally interviewed hundreds of Fire Rescue staff, identified issues that were leading to resignations and morale issues. Fire Rescue command worked to resolve those issues and at last report retention was no longer a problem.

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Recommendation 4: The County should work with Georgia Perimeter College for further development and implementation of a curriculum designed to provide advanced fire training for middle and upper level management personnel in the Department to foster and promote advancement.

100% Complete

An increasing number of mid and upper level managers are completing their undergraduate degrees in fire science and other disciplines.

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Medical Examiner

Recommendation 1: The CEO should charge the Director of Public Safety, in conjunction with the County Attorney, to undertake within the first 100 days of the Administration a review of the Medical Examiner's contracts in comparable jurisdictions to compare the terms of these contracts with the County contract and to identify best contractual practices on behalf of local governments with medical examiners.

100 % Complete This was part of the recent internal audit that has been completed. This was submitted to the CEO in June 2009.

The reviews were done with the assistance of the Purchasing and Contracting (P&C) Department. All contractual issues were resolved.

P&C has drafted a new contract. Other options are being formulated as well.

Recommendation 2: Upon completing this review (see Recommendation 1), the County should give notice to the Medical Examiner of its intention to renegotiate the contract. Such renegotiation should expressly include a determination of what revenue should be paid to the County for the use of its facilities by the Medical Examiner with respect to services provided to other jurisdictions and persons.

100 % Complete See above. Completed and awaiting the December 8th meeting.

Recommendation 3: Any new contract should eliminate the authority of the Medical Examiner to hire any county employees, regardless of whether the Medical Examiner has done so in the past.

100 % Complete As of July 1, 2009, Dr. Gowitt no longer will utilize any County employee as an independent contractor to assist with his private business.

Recent investigative hires have been from other jurisdictions (Rockdale and Barrow).

After further review, we are still in need of investigative staff. If we continue to support this with County oversight, we may not necessarily need to withhold these jobs from county employees. This may be contingent upon future decisions to outsource operations.

Recommendation 4: The reporting structure of the Medical Examiner's office should be changed so that the Medical Examiner and the Director do not have reporting responsibility to each other, but instead report to the Director of Public Safety.

100 % Complete Per memorandum from CEO Ellis dated June 26, 2009 on County Governance and Reporting, the DeKalb County Medical Examiner's Office (and thereby Dr. Gowitt and Director Kelhofer) report directly to the Chief Public Safety Officer, William Z. Miller.

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Recommendation 5: The Subcommittee does not mean to suggest or imply any wrongdoing on anyone's part in the Medical Examiner's office. However, as the Subcommittee could not ascertain details regarding the flow of revenues and expenditures in the Medical Examiner's office, or whether such flow of revenues and expenditures were in compliance with contract terms, the Subcommittee recommends that the CEO conduct an appropriate audit of the Medical Examiner's office to assure that the department finances are in order.

100 % Complete Audit complete and finances were in order. To date, finances remain in order.

An internal audit of this department, which included an examination of the professional services contract awarded to the Medical Examiner, Dr. Gowitt, has been completed by the Internal Audit Division of the Finance Department. The audit included the areas identified in the *100-Day Deliverables* report.

Recommendation 6: The Director of Public Safety, in conjunction with the Human Resources Department, should review the job descriptions for the Director of the Medical Examiner's Office, for the Assistant Director and for all investigators, and establish appropriate qualifications for such positions to include possessing an undergraduate four year degree.

100% Complete Completed.

The Director and Deputy Director positions require an undergraduate four year (Bachelor's) degree and the Chief Investigator and Deputy Chief Investigator require a two year (Associates) degree.

An updated contract has been drafted by Dr. Gowitt and will be presented to Director Miller In October to proceed further.

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Police

Recommendation 1: Within his first month in office, the CEO should receive a detailed briefing from key personnel regarding the current inadequacies of the CAD system and how it affects the proper functioning of the 911 Center.

100% Complete The CEO has received a detailed briefing concerning the CAD system and the proper functioning of the 911 system. Additionally, the Communications Division will now report to the office of the Director of Public Safety.

Updates: In April 2011, the CEO appointed Public Safety Director Miller to the position of Emergency 9-1-1 Center Director. Director Miller, along with a hard working and dedicated 9-1-1 staff, has made significant improvements in the efficiency of the Communications Center.

Recommendation 2: The CEO should direct the County Attorney and Purchasing Department to begin making an assessment of legal and contractual remedies available to the County for the inadequacies of the CAD system.

The Public Safety Director met with the executive leadership of Interact and AT&T and together committed to work to resolve all of the CAD issues. There has been noticeable improvement and upgrades and Police will get a year-end report of those improvements and then see where they need to go next as they move forward in assuring that emergency dispatch and telecommunications needs are met.

Updates: There were no legal remedies; however Director Miller and P&C have discussed contractual remedies. An RFP has been issued for a CAD consultant to assist the County with the procurement of a new vendor for CAD software.

Recommendation 3: The 911 Center should be removed from the Police Department and should be established as an independent office/department, under the management of appropriately trained professional personnel that report to the Director of Public Safety.

100% Complete A Police Major is the Acting Director in the 911 center, however the 911 Center reports to the office of the Director of Public Safety.

Updates: Organizationally, this was accomplished. For legal, financial and other reasons, the Emergency 9-1-1 Center is still grouped under Police Department, but organizationally and operationally all functions are under The Public Safety Director.

Recommendation 4: The Director of Public Safety should be assigned the responsibility and should be directly accountable for the coordination of all of the County's departmental resources necessary to respond to manmade or natural emergencies. The Director of Public Safety should receive upon his appointment the findings and recommendations of this Subcommittee.

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The Director of Public Safety has been appointed and is in the process of establishing accountability and coordination of all resources.

With the establishment of the DeKalb Emergency Management Agency (DEMA), the Public Safety Director asked staff to create/compile a database of all Department resources. That database is currently in DEMO. During the early morning hours of September 21, 2009 (the day after the DeKalb floods), with a few phone calls, the Unified Command Center (UCC) was opened and functioning as an Emergency Operations Center (EOC). County Public Safety and Public Works Departments were present and functioning in their disaster roles. All resources were quickly identified and brought to bear on the horrendous floods.

The Georgia Emergency Management Agency (GEMA) also tracks state resources and those assigned to local jurisdictions through grants. With a few computer programming steps, Police was able to quickly see all of the state's resources and could tap into them as needed. DeKalb County now is on par with the state and other jurisdictions that accurately track all resources either purchased by the County or allotted to the County through state and federal grants/loans/or allocations.

Updates: Director Miller re-organized Emergency Management and has coordinated teams of county employees and engaged volunteers/citizens to staff all Emergency Service Functions (ESFs) needed during a disaster. Furthermore, there are at least twice as many Certified Emergency Managers and emergency shelters in DeKalb now as opposed to when Director Miller assumed command of DEMO and the DeKalb Office of Homeland Security.

Recommendation 5: Within his first month in office, the CEO should convene a task force of citizens to research best practices for animal control by local governments and to develop a plan for the development, construction and funding of a new animal control facility in DeKalb.

The department agrees that there is a need for improvement as it relates to animal services in DeKalb County. The Police Department was previously in the process of locating a shelter that operates well and planning to model ourselves after that agency. Police personnel are still present in Animal Control, however Animal Control reports directly to the office of the Director of Public Safety.

Updates: The Animal Services Task Force convened in March, 2011 and made its final presentations to the CEO, COO, Public Safety Director and Board of Commissioners in October, 2011. Their recommendations are in line with the findings and recommendations of several administrations over Animal Services and Enforcement. Budget constraints hinder the implementation of any of the findings.

Recommendation 6: The CEO should direct appropriate personnel in county government to conduct an aggressive public education campaign to inform the citizenry of the need to register all pets and to explain the benefits of spaying and neutering pets.

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100% Complete Completed.

The Police Department previously established and hired an Adoption/Rescue Coordinator which significantly increased adoption rates and education for new pet owners. Additionally, the department established a veterinary clinic which allows spay/neuter and other minor surgeries to be conducted on-site. Police also increased employee knowledge on breeds of animals, home training and adoption to increase the likelihood that an animal adopted from Animal Services will go to a good home. Animal Control now reports to the office of the Director of Public Safety.

Recommendation 7: Animal Control should be removed from the Police Department and established as a separate office/department reporting to the Director of Public Safety.

100% Complete Organizationally, this was accomplished. However, mostly for financial reasons, Animal Services and Enforcement Division remains grouped under the Police Department in the Finance Department organization. Organizationally and operationally all functions are under the Public Safety Director.

Recommendation 8: Management of Animal Control should be stabilized and further study should be conducted to determine if the facilities is operating in the best interest of the animals.

During the August 2009 reorganization of the Police Department, Kathy Mooneyham, a former Major in the Police Department, agreed to retain management of Animal Services and Enforcement. She was appointed Director of Animal Services and Enforcement on August 22, 2009 and has served admirably since then. Director Mooneyham has made remarkable improvement to the facility and its operations. The only things hampering significant improvement has been the economy and resulting strains on the County's financial ability to make further improvements.

Updates: During Director Mooneyham's tenure, the Animal Services Task Force had complete and unfettered access to the facility and its operations. Any findings the Task Force made with regard to the treatment of animals, policies, procedures, rules or regulations were promptly addressed. Animal Services abides by all departmental policies, state/local laws, and guidelines set forth by the state Department of Agriculture.

Recommendation 9: The Director of Public Safety should review the usage of multiple layers of senior level Police Officers in the 911 Center, Police Evidence Room, School Crossing Guard Unit and Animal Control Unit to determine if this is the best usage of this level of management.

100% Complete Completed. The Police Department has made personnel moves to correct this issue.

Recommendation 10: The Director of Public Safety should conduct a review of the need and purpose of the mobile precincts to determine if the purchase of the mobile precincts were a reasonable use of taxpayers' dollars and whether the mobile precincts are being used in accordance with their stated

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purpose. In the event that the Director of Public Safety should conclude either that the mobile precincts are not a reasonable use of taxpayer's dollars or that the mobile precincts are not being used in accordance with their stated purpose, the Director should formulate recommendations to the CEO about what future use or disposition should be made of the mobile precincts.

100% Complete Completed.

Updates: The mobile precincts (luxury recreational vehicles) were sold at auction. The Police Department retained one for retrofitting as a mobile command post.

Recommendation 11: The Director of Public Safety should conduct a review to ascertain if there are discrepancies between the crime statistics reported by the County to the GBI and the crime statistics reported by the Police Department inside of the County.

100% Complete This recommendation is for the Director of Public Safety, however an internal review of statistical information revealed various databases housed inconsistent information. The Police Department has eliminated one departmental report and will continue to use only one departmental report for managerial and measuring purposes. The department has added a disclaimer to the bottom of the report to clearly identify where the statistical information was obtained in the event that questions are raised during the course of open records requests.

This issue has arisen on multiple occasions and was finally addressed and explained to the satisfaction of all who have inquired. The county does maintain more than one set of crime statistics. There are initial reports of crime (police reports), investigative statistics (cleared or changed cases), and statistics reported to the Georgia Bureau of Investigation (GBI) for their reporting to the Federal Bureau of Investigation (FBI) for analysis and inclusion in the Uniform Crime Reports (UCR).

- Example: an officer may report to a call of a burglary. Once there, the officer may determine that it was actually a theft (lawnmower taken from shed). The case will be turned over to the Criminal Investigation Division (CID). Once fully investigated, they may determine that it was a family matter, no theft; drug transaction, other reported crime; actually a burglary (thief entered home and removed key to shed; etc.
- At any rate, all of our statistics have to be submitted to the GBI by a certain date. If the final determination of the reported crime changes, the GBI cannot change what we've originally reported.
- Lastly, the FBI has certain categories of crime that are slightly different than how we report, so invariably, the annual numbers will be different from what we actually respond to and report.

Recommendation 12: The Director of Public Safety should conduct a review to determine if there is a need for a third helicopter in the Police Department and to determine if efficient and effective use is being made of the two existing helicopters in the Department.

100% Complete The review concluded there is no need for a third helicopter.

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Update: One of the Police Department's two helicopters crashed and sustained damage that resulted in the aerial unit being removed from service. We are currently trying to find and purchase a replacement helicopter.

Recommendation 13: Within the first thirty days of being appointed, the Director of Public Safety should conduct a thorough review of the Police Department take home car policy. This review should be designed to determine exactly what the policy is, what financial and operational impacts are experienced from the policy, and whether the policy is efficient in terms of the use of taxpayer dollars and effective in terms of police operations. The Director of Public Safety should present recommendations to the CEO as to what changes should occur in the take home policies and practices.

100% Complete Take-home vehicle usage has been substantially reduced.

Routine tracking is in place for all vehicle usage to ensure maximum efficiency.

Recommendation 14: Within the first quarter after appointment, the Director of Public Safety should be required to present to the CEO a detailed plan for addressing the additional precinct needs of the county. Such plan should include the proposed locations of new precincts; an analysis of what staffing pattern changes would need to be made to implement proposed new precincts, the optimal timeline for the development of new precincts, and proposed funding sources for such new precincts.

Community crime patterns outlined the need for an additional precinct in the south area of the County. After careful study of crime, overcrowded conditions in existing precincts, extended patrol boundaries and other factors, we decided to open a sixth police precinct on Flakes Mill Road in late-2010. Severe budget cuts hampered our ability to fully staff that precinct and maintain continuity of operations and staffing at the other precincts, so we were forced to reallocate the staff to the South Precinct on Glenwood Road.

Due to plumbing issues at the former Police Headquarters Building on Camp Circle, we have relocated a portion of the Special Operations Division to Flakes Mill Road so there is still a contingent of sworn police officers serving that community.

Recommendation 15: The CEO should immediately suspend all travel by police officers to Houston, Texas for shadowing.

Completed. This program has been terminated.

Recommendation 16: The County Attorney, in conjunction with other appropriate departments of the County, should develop proposed legislation to remove the position of the DeKalb Police Chief from under the merit system.

100% Complete Completed. The legislation was approved by the Board of Commissioners in July 2009.

Recommendation 17: The Director of Public Safety, working in conjunction with the Police Department, should conduct a study and review of the Department's current efforts to combat domestic violence in DeKalb County. Such study and review should cover the identification of any special units within the

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department assigned domestic violence responsibilities, any initiatives underway to combat domestic violence, and any additional resources needed by the Department with respect to its domestic violence program.

100% Complete Completed.

The Police Department has a dedicated Domestic Violence Unit consisting of one (1) Lieutenant, one (1) Sergeant, five (5) Detectives, and one (1) Investigative Aide. The Domestic Violence Unit has an outstanding relationship with the District Attorney's Office, the Solicitor General's Office, Magistrate Court and other various agencies in the metro area. Additionally, the Chief of Police has met with the commanders of the Domestic Violence Unit to address any additional unit needs.

The Police Department, through seized funds, donated \$100,000.00 dollars to the construction and implementation of the new DeKalb County Family Justice Center.

Recommendation 18: The Department should seek to recruit, hire and retain more ethnically and culturally diverse officers in the police force at all ranks within the Police Department, specifically including Hispanic and Asian officers.

On-going The Police Department recruits to the best of its ability and continually searches for the best applicant. All hiring and testing is governed by CALEA requirements. The Police Department successfully completed recertification through CALEA in 2008.

Updates: Although hiring is delayed due to budget issues, we continually strive to improve our recruitment procedures. We will endeavor to reach out to diverse communities as we utilize resources that will help us attract, grow, and retain a diverse workforce.

Recommendation 19: The Department should make immediate changes in its organizational chart to ensure and reflect that the ICP unit does not report to a civilian employee. Further, as a general policy, sworn police officers should not report to civilian employees.

100% Complete Completed.

The Police Department fully agrees with this recommendation. The Interactive Community Policing (ICP) unit no longer reports to a civilian employee, following the termination of the Deputy Director of Community, Media and Administrative Affairs. Furthermore, since the new organizational structure is now in place the ICP units report to the respective Precinct Commanders in the Field Operations Division.

Recommendation 20: The Subcommittee finds that the Majors of the precincts are more in touch with the communities they protect than the ICP unit. Therefore, the ICP Unit officers should report to the Major(s) of the precinct(s) where they report for duty.

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100% Complete Completed.

The ICP units are assigned to each precinct where they work with the Precinct Commanders, Majors. The ICP officers work indirectly for the Majors and toward the common goal of Interactive Community Policing.

Recommendation 21: The Public Safety Director should immediately begin a study to determine whether it would be more cost-effective to integrate Community Oriented Policing as the basis for all deployments in police precincts rather than have a separate ICP unit functioning within each precinct.

100% Complete Completed.

This recommendation is for the Director of Public Safety. The Police Department would entertain any and all recommendations for a more cost-effective integration of Community Oriented Policing; however the current ICP program is well received in the community and a philosophy that is spread throughout the department. The fact that ICP is a separate unit within the precinct does not create an additional cost to the department.

Importantly, the Police Department sees the ICP program as a concept that should be applied with every officer and supervisors. Currently, the Police Department is in the process of teaching and applying ICP with all officers and supervisors.

Recommendation 22: Code Enforcement should be removed from the Police Department. The Committee believes that the administration should review the current activities and workload of the Code Enforcement personnel and should determine whether Code Enforcement should be established as an independent office/department reporting to the Director of Public Safety or whether it should be consolidated into another department of county government.

100% Complete Completed.

Updates: Code Enforcement was removed from the Police Department and reported directly to the Public Safety Director. In Late 2010, the Office of Code Compliance was formed and their operations moved to the Office of Planning and Sustainability.

Recommendation 23: The Subcommittee agrees that there should be a concerted management effort, led jointly by the Director of Public Safety and the Police Chief, to make sure that more police officers are patrolling the streets of DeKalb and that less police officers are involved in administrative jobs.

100% Complete Completed.

The new organizational chart has been implemented and resulted in reducing administrative jobs for officers. The Advanced Technology Unit has been abolished and we are relying on County IS to accommodate this function.

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Additionally, the Crime Analysis Unit has been disbursed to each precinct to allow for one less officer at the precinct in an administrative assignment.

Under the leadership of the Public Safety Director, line level officers are patrolling the streets; managers are attending meetings; analysts are crunching numbers; and IT is providing support. Ultimately, the Police Department is less cluttered and able to perform their primary roles of responding to and solving crime.

Recommendation 24: The Subcommittee recommends that the CEO seek out collaboration within the leadership of DeKalb County Schools to work together to reduce truancy and youth crimes in the County.

100% Complete

Completed.

The line level communication between the DeKalb County Police Department and School Police is intact. Officers communicate well with one another to combat truancy in the County on a daily basis. The communication between upper level command staff has improved. The Department is also working with the District Attorney's Office on a routine basis addressing the ever changing problem with truancy in our community. It involves not only the truant juveniles but holding parents accountable as well. This information is commonly shared and broadcast at various community meetings throughout the County.

Updates: The CEO and Public Safety Director revitalized the Police Athletic League. The new and fully staffed unit not only mentors youth through sports and other positive extracurricular activities, officers directly work with the alternative schools to help the largely at-risk youth population stay in school, work towards re-integration into their home schools and steer clear of negative and criminal activities.

Recommendation 25: The Subcommittee recommends that the CEO seek to increase the County's funding for programs that combat domestic violence and the sexual exploitation of children.

100% Complete

Completed.

The Police Department has dedicated one officer to work with the FBI Internet Task Force for Crimes involving the exploitation of children. We are also reviewing and researching any and all grants that may supplement any budgetary constraints we currently face. This recommendation is also met by the DeKalb County Family Justice Center.

Updates: The Police Department has an Internet Crimes Against Children (ICAC) Unit that investigates alleged internet crimes involving like distribution of child pornography, soliciting children for prostitution, etc. The ICAC unit has made several notable arrests, search warrants and removed thousands of images of children in sexual situations from the internet.

Transition Report - Three Year Update

December 2011

Recommendation 26: The Director of Public Safety, working in conjunction with the Human Resources Department, should undertake a study as to what measures the County can take to improve retention of police officers (in addition to Fire Rescue officers).

100% Complete Completed.

Recommendation 27: The Director of Public Safety should undertake the study of a down payment assistance program for police officers and within six months of his appointment, provide the CEO with an analysis of the steps necessary to commence the program.

100% Complete Completed.

The CEO, Public Safety Director and Chris Morris developed a down payment assistance program. There were very few enlistees in the program, but the CEO continued to tweak the program. Working with local banks, the federal government and others, the CEO created the Good Neighbor Next Door Program that puts not only first responders, but teachers, nurses and other public service workers in quality homes made available by the increasing foreclosure market.

To date, a DeKalb Officer has closed and moved into one of the homes, and a firefighter is in the process of closing on a similar home in DeKalb County.

Recommendation 28: The IT Governance Committee, or a Subcommittee thereof with a special focus on the police department and crime reduction, should identify study and evaluate technological initiatives available to the police to assist in fighting crime.

On-going

The Police Department has purchased additional License Plate Readers (LPR) that will assist in locating and recovering stolen automobiles in the County. The LPR is operated by use of Infra-red cameras mounted to marked or un-marked patrol vehicles. The Police Department also purchased equipment to operate a fully functional bait vehicle to be used to apprehend car thieves. Through grant funding, the Police Department has purchased a portable "sky box" for use at major incidents or crowd gatherings, i.e. concerts and festivals. The "sky box" intended use is for crowd monitoring and crime prevention and detection. The Police Department purchased additional "Smart Boards" (Speed indicator device) for use throughout the county in each precinct. Additionally, we are working with Recorder's Court to implement an automated program for traffic citations that would be electronically filed within their database for court and prosecution purposes. This specific program would result in greater or improved traffic enforcement efforts and improved accountability for all citations issued by the Police Department.