DEPARTMENTAL OPERATING BUDGETS

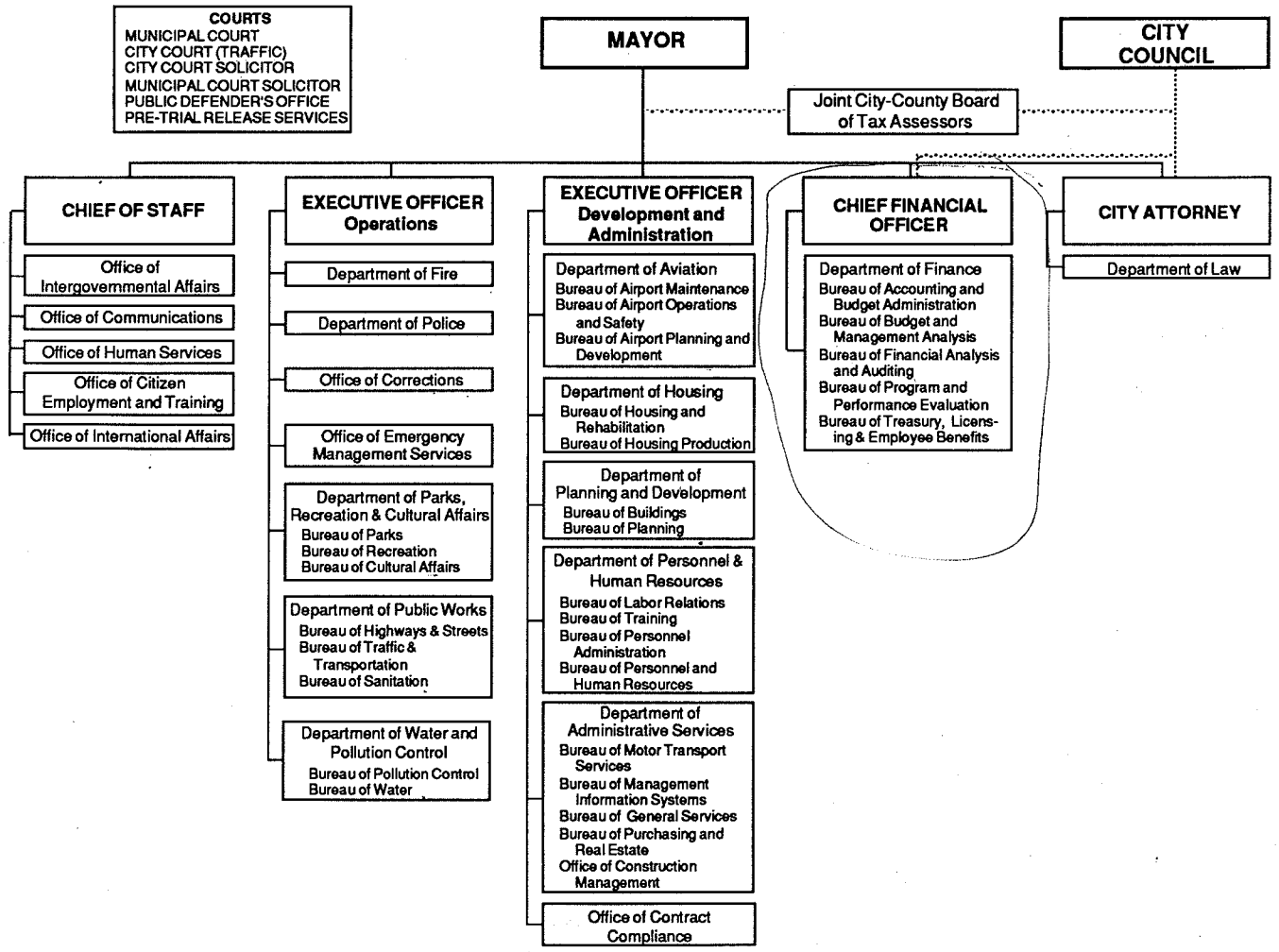
INTRODUCTION

This section contains the operating budget for each organization unit of city government. The operating budget is defined as the annual budget for the routine, ongoing activities and work program of an organizational unit, as opposed to budgets which may be established for specific projects, such as capital projects and grant funded projects, and other activities of a non-recurring nature. This section contains basic financial data at the department level and sub-levels down to activity or major division of each bureau or equivalent in the department. This financial data covers all funding sources from which the operating budget as defined above receives monies. Expenditure data are shown for 1989 and 1990, along with 1991 budgets by organizational subunits, and at the bureau level by major object of expenditure and by organizational subunit. Authorized permanent staffing, reflecting the operating budget as herein defined, is also shown at the departmental level and at the bureau subunit level.

The operating budget section also contains programmatic data. Summary program highlights for the current and previous year are shown at the department level, and each organizational subunit contains detailed workload measures and 1991 management objectives. These measures and objectives relate to the entire scope of responsibility of the department and its subunits, and may include work activities funded as capital projects or as non-capital or grant projects and thus not reflected in the financial or staffing data included in this section.

The city utilizes a trimester reporting system to monitor the workload measures and the progress towards achievement of the management objectives. Written status reports are required of departments as of April 30 and August 31, and formal review sessions are held by the Executive Officers. A final report is issued at the conclusion of the year.

CITY OF ATLANTA ORGANIZATION CHART



CITY COUNCIL

PRESIDENT OF COUNCIL	CITY COUNCIL	OFFICE OF COUNCIL STAFF	MUNICIPAL CLERK

CITY COUNCIL

Department Mission

The mission of the City Council, as the legislative branch of City Government, is to enact laws for the City. It sets city policy, appropriates the funds of the City, adopts the annual budget, sets the tax rate, grants special licenses, authorizes contracts and franchises, and confirms appointments of heads of bureaus and departments.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,975,593	2,039,904	2,489,223
2. Other Current Operating Expenses	273,130	295,497	427,085
5. Internal Service Expenses	23,681	36,971	13,939
7. Capital Expenses	67,211	25,544	125,292
Total	2,339,615	2,397,916	3,055,539

Department by Organization Unit

UNIT	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
President of Council	210,673	217,354	216,184
City Council Members	1,046,462	1,171,801	1,885,133
Office of Council Staff	1,082,480	1,008,761	681,095
Municipal Clerk	-	-	273,127
Total	2,339,615	2,397,916	3,055,539

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	2,339,615	2,397,916	3,055,539

Highlights of Prior Year Operations (1990)

- Reorganized Clerk of Council staff.
- Contracted for recodification of Atlanta City Code of Ordinances.
- Developed a draft of standard operating procedures for the 1990 census reapportionment.

1991 Budget Highlights

- Implement Employee Performance Appraisal System (EPAS) by April 1991.
- Develop preliminary plan for Electronic Storage and Retrieval of Legislation by October 1991.
- Provide access to the Atlanta City Code via mainframe workstation terminals by December 1991.
- Design a City Council Information System Plan by June 1991.

President of Council

The President of Council serves to preside at City Council meetings, appoints members and chair-persons of Council committees, signs all ordinances, resolutions, subpoenas, and other documents issued by order of the Council of the City of Atlanta. It is the President's responsibility to assure the expeditious discharge of public responsibilities and obligations imposed upon the Council by law.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	193,112	204,626	200,761
2. Other Current Operating Expenses	15,923	12,728	15,423
5. Internal Service Expenses	61	-	-
7. Capital Expenses	1,577	-	-
Total	210,673	217,354	216,184

1991 Authorized Personnel: 4

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	210,673	217,354	216,184

CITY COUNCIL (Continued)

City Council

The City Council serves as the legislative branch of city government. It is comprised of eighteen (18) members and presided over by the President of the Council. The Council adopts ordinances to establish city policy, law, and resolutions to express intent.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	867,915	1,082,182	1,590,501
2. Other Current Operating Expenses	127,916	130,013	191,340
5. Internal Service Expenses	5,914	5,649	-
7. Capital Expenses	44,717	3,957	103,292
Total	1,046,462	1,171,801	1,885,133

1991 Authorized Personnel: 18

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,046,462	1,171,801	1,885,133

CITY COUNCIL (Continued)

Office of Council Staff

The Office of Council Staff provides a policy analysis staff to Council committees and to individual Council members.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	914,566	803,096	536,877
2. Other Current Operating Expenses	129,291	152,756	108,279
5. Internal Service Expenses	17,706	31,322	13,939
7. Capital Expenses	20,917	21,587	22,000
Total	1,082,480	1,008,761	681,095

1991 Authorized Personnel: 9

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,082,480	1,008,761	681,095

CITY COUNCIL (Continued)

Office of Council Staff (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Standing committee meetings staffed	235	192	192
2. Committee briefings conducted	195	192	192
3. Public hearings staffed	55	30	35
4. Subcommittees and task forces staffed	36	7	10
5. Research projects conducted	56	32	35
6. Citizen information publications prepared	8	0	10
7. Speeches written	19	5	40
8. Press releases prepared	48	9	75
9. News articles written	85	3	90
10. Council meetings staffed	24	24	24
11. Committee staff reports prepared	N/A	192	192
12. Meetings attended on behalf of councilmembers	N/A	50	52
13. Staff reviews of legislation	N/A	1,855	1,850

1991 Management Objectives

1. Implement Employee Performance Appraisal System (EPAS) by April 1991.
2. Develop revised ordinance preparation and routing procedures by February 1991.
3. Prepare communications work plan by January 1991.
4. Develop preliminary plan for electronic storage and retrieval of legislation by October 1991.
5. Provide access to the Atlanta City Code via mainframe workstation terminals by December 1991.
6. Issue a revised edition of department operating procedures by September 1991.
7. Implement recodification of the Atlanta City Code by July 1992.
8. Design a City Council Information System Plan by June 1991.

CITY COUNCIL (Continued)

Municipal Clerk

The Clerk of the City Council serves as the custodian of the official seal and all records and documents of the city, which are not assigned to the custody of some other officer.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	*	*	161,084
2. Other Current Operating Expenses	*	*	112,043
Total	*	*	273,127

1991 Authorized Personnel: 4

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	*	*	273,127

* Prior years expenditures are included in Office of Council Staff since Municipal Clerk and Office of Council Staff were combined prior to the 1990 reorganization which occurred late in the year.

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Legislation enacted	N/A	1,827	1,800

1991 Management Objectives

1. Develop preliminary plan for electronic storage and retrieval of legislation by October 1991.
2. Conclude a long term agreement for records storage.

Office of
MAYOR

Office Mission

This office provides a staff assistance function for the Mayor's office and a communications link among the various city agencies.

FINANCIAL DATA

Office by Major Account Group

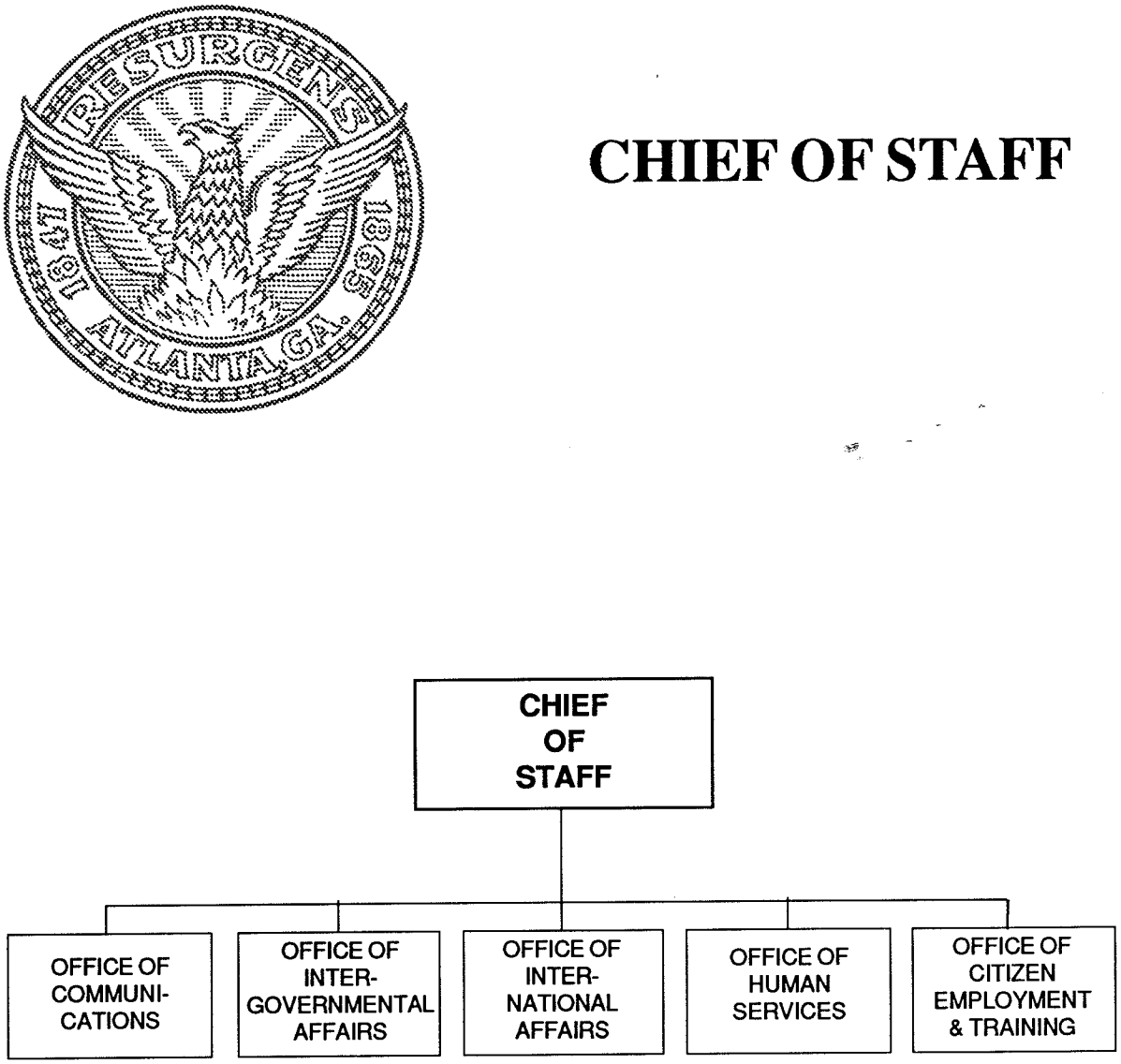
ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	937,898	946,993	1,003,907
2. Other Current Operating Expenses	262,004	297,394	164,245
5. Internal Service Expenses	16,812	16,168	9,568
6. Intergovernmental/Interfund Expenses	-	30,000	-
7. Capital Expenses	23,666	40,935	11,700
9. Reserve for Appropriation	-	-	25,000
Total	1,240,380	1,331,490	1,214,420

1991 Authorized Personnel: 21

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,240,380	1,331,490	1,214,420

CHIEF OF STAFF



CHIEF OF STAFF

The Chief of Staff provides supervision and policy direction over media issues, cable television services, international protocol, intergovernmental legislation, employment and training, and the delivery and coordination of human and public services.

FINANCIAL DATA

Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	71,483	170,648
2. Other Current Operating Expenses	-	-	2,400
5. Internal Service Expenses	-	3,190	1,447
7. Capital Expenses	-	-	11,200
Total	-	74,673	185,695

1991 Authorized Personnel: 2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	74,673	185,695

CHIEF OF STAFF (Continued)

Office of Communications

This office provides public information and public relations services on behalf of the Mayor and the Executive Branch, and performs the telecommunications functions of producing cable TV broadcasts on government access channels and monitoring the cable television franchise agreement.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	371,671	449,120	548,615
2. Other Current Operating Expenses	37,950	66,879	33,156
5. Internal Service Expenses	340	2,132	1,748
7. Capital Expenses	108,412	5,757	-
Total	518,373	523,888	583,519

Budget and Staff by Activities

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	125,455	3	-
News Media	351,310	4	-
Cable	106,754	10	-
Total	583,519	17	-

Highlights of Prior Year Operations (1990)

- A monthly city government newspaper began publication and circulation.
- A weekly radio program was instituted.

1991 Budget Highlights

- Eighteen hours of daily programming will be cable cast on City Channel 5.
- A city-wide public information committee will be formed.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	518,373	523,888	583,519

CHIEF OF STAFF (Continued)

Office of Communications (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. New conferences held	269	97	50
2. Interviews scheduled	317	132	100
3. Proclamations, certificates and correspondence generated	2,138	3,265	2,500
4. Response to media requests not requiring attention of Mayor	1,150	3,543	1,200
5. Hours of municipal access programming per day	5	10	16
6. City employees receiving training on governmental channel	N/A	0	15
7. In-house video programs produced	N/A	116	150
8. Number of CATV grant proposals funded	N/A	24	30
9. Radio programs conducted	N/A	65	50
10. City government newspaper editions	N/A	8	12
11. Externally funded interns	N/A	9	10
12. Articles by departments for external publication	N/A	7	8
13. City-wide PIO coordination meetings	N/A	12	12
14. Radio and video PSAs produced and distributed	N/A	N/A	30
15. Special events produced	N/A	N/A	4
16. News/photo/advisory releases	269		250
17. Radio/video fees to commercial or public stations	N/A	N/A	N/A
18. Articles by Mayor for publication	N/A	N/A	10
19. Speeches/notes/remarks drafted	N/A	N/A	50
20. Response to general information requests	N/A	N/A	2,500
21. Public billboards scheduled	N/A	N/A	15
22. Paycheck messages produced	N/A	N/A	26
23. Council/committee meetings videotaped and cablecast	N/A	N/A	250
24. Board meetings and public hearings video-taped and cablecast	N/A	N/A	30
25. Hours of public safety training program cablecast	N/A	N/A	380
26. Phototaking, processing, filing & distributing (# of rolls)	N/A	N/A	130

1991 Management Objectives

1. To complete negotiations and gain significant consideration of Prime Cable's use of Cable Channel 6 by March 1991.
2. To begin Phase I of a consulting contract in preparation for Cable franchise negotiations by July 1991.
3. To expand publication of monthly City newspaper by February 1991.
4. To develop foreign language programs for City Channel 5 by February 1991.
5. To cablecast 380 hours of fire and police training programming by March 1991.
6. To reorganize the public information function in the Police and Fire Departments by March 1991.
7. To establish a city-wide public information system with respective departmental public information personnel, by organizing a committee to be represented by each department by February 1991.
8. To establish a metro-wide consortium of government and public access television station by February 1991.
9. To develop TV production facilities independent of the playback and control room in the Council Chambers by June 1991.
10. To cablecast 18 hours of daily programming on City Channel 5 by March 1991.
11. To develop a video apprenticeship program for employees by April 1991.
12. To establish an externally funded internship program by February 1991.

Office of Intergovernmental Affairs

The Office of Intergovernmental Affairs provides oversight on state, federal, and local issues which impact the City by acting as liaison with other governments, assessing proposed federal and state legislation affecting the city, and recommending methods enabling passage of laws beneficial to the city.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	727	119,435
2. Other Current Operating Expenses	-	-	50,350
Total	-	727	169,785

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	169,785	3	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	727	169,785

Highlights of Prior Year Operations (1990)

- The Office of Intergovernmental Affairs was formed to monitor and encourage legislation beneficial to the City of Atlanta, and oversee state, federal and local issues affecting the City.

1991 Budget Highlights

- A congressional legislation package will be prepared for the Atlanta congressional delegation.

Office of Intergovernmental Affairs

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Legislative proposals received and analyzed	N/A	N/A	40
2. Number of pieces of original correspondence to elected officials prepared	N/A	N/A	100
3. Public interest group briefing books developed	N/A	N/A	12
4. Meetings staffed	N/A	N/A	60
5. Percentage of City of Atlanta legislative items entered as bills in the State Legislature	N/A	N/A	90

1991 Management Objectives

1. To prepare a comprehensive 1992 City of Atlanta legislative package for the State General Assembly to be approved by the Council of the City of Atlanta by December 1991.
2. To prepare a City of Atlanta Congressional Legislative package to present to Atlanta's Congressional delegation by December 1991.
3. To facilitate 90% of meetings between City of Atlanta departmental commissioners and department heads in State Government.

Office of International Affairs

The Office of International Affairs support the City of Atlanta's international, economic and cultural initiatives by providing liaison with local, national, and international agencies on trade missions and conventions, and guidance on appropriate protocol for visiting dignitaries. The office also manages the city's Sister City Program.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	28,112	49,941
2. Other Current Operating Expenses	-	-	200
Total	-	28,112	50,141

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	50,141	1	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	28,112	50,141

Highlights of Prior Year Operations (1990)

- Four hundred and twenty honorary citzenships and proclamations were awarded.
- The office hosted visits from 56 foreign dignitaries.

1991 Budget Highlights

- A foreign language bank utilizing city employees with multi-lingual skills will be implemented.
- Over 2,000 honorary citzenship certificates are projected to be awarded during the year.

Office of International Affairs (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Number of foreign dignitaries accommodated	N/A	56	80
2. Gifts provided			
- Atlanta Books (Forward by the Mayor)	N/A	100	120
- Crystal boxes	N/A	50	120
- City of Atlanta notebooks	N/A	50	120
- Leather pocket calendars	N/A	50	120
- Writing pens	N/A	50	120
- Honorary citizenship certificates	N/A	400	2,500
- Proclamations	N/A	20	100
3. Translations			
- Interpretations	N/A	20	40
- Written correspondence	N/A	40	60
4. Sister Cities			
- Cultural exchanges conducted	N/A	1	3
- Honorary citizenships awarded	N/A	400	2,500

1991 Management Objectives

1. Develop a language bank utilizing city employees with multi-lingual skills by January 1991.
2. Develop an international calendar of events for Executive and Legislative Branches by March 1991.
3. Coordinate with Atlanta Economic Development Corporation (AEDC) a strategy in which international trade matters can be addressed in a central location.
4. Work in cooperation with Hartsfield International Airport to implement strategies to "internationalize" the airport's existing facilities by September 1991.

Office of Human Services

This office monitors the delivery of human services to the citizens of Atlanta and advocates the maximum service levels attainable; provides information to the citizenry about City government; and operates the Action Center for the resolution of citizen complaints and service referrals.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	430,255	415,376	376,107
2. Other Current Operating Expenses	425,447	353,366	212,547
5. Internal Service Expenses	20,787	26,295	21,197
6. Intergovernmental Payments	19,742	7,358	17,892
7. Capital Expenses	10,700	14,250	-
9. Reserve for Appropriation	-	-	125,000
Total	906,931	816,645	752,743

Budget and Staff by Activities

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	550,122	10*	-
Social Development	98,281	2	-
Action Center	104,340	4	-
Total	752,743	16	

* Includes 1 part-time position.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	853,997	767,708	739,703
Community Development	52,934	49,037	13,040
Total	906,931	816,645	752,743

Highlights of Prior Year Operations (1990)

- Six hundred pre-school children were trained in the use of the IBM PC, Jr. computer.
- Forty-eight teachers were trained in comprehensive writing to read classes designed to improve teaching style.

1991 Budget Highlights

- In partnership with non-profit organizations and Fulton County, a senior citizens center will be constructed by the fall of 1991.
- A City of Atlanta-Fulton County transitional center for the homeless will be opened by the winter of 1991.

Office of Human Services (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Community Development contracts managed	19	20	25
2. Citizens served by the Action Center as liaison to City government	1,430	1,940	2,500
3. Youth provided breakfast and lunch during summer months	10,200	12,043	13,000
- breakfasts provided	313,011	342,894	350,000
- lunches provided	407,622	431,292	450,000
4. Average number (per night) persons provided emergency shelter during 150 winter nights	264	265	200
5. Average number women/children provided year-round night shelter (emer.)	128	148	150
6. Average number persons provided year-round emergency night shelter	170	170	325
7. Average number of men provided transitional shelter	15	18	120
8. Average number of families provided transitional shelter	N/A	N/A	12
9. Incidences of persons provided day services	18,222	15,447	20,000
10. Number of children enrolled at day care facility for city employees	58	62	66

1991 Management Objectives

1. To publicize and promote assistance made available through the Action Center by April 1991.
2. Develop a mechanism to work with city departments on resolution of complaints/concerns by April 1991.
3. Initiate a joint venture with the City, Fulton County, the business community and non-profit organizations to build a senior citizens center by August 1991.
4. Enter into a joint venture with Fulton County to open a transitional facility for homeless men, women and children by December 1991.
5. Mobilize resources and provide technical assistance to Welcome House Operators to the point that this facility might become independent of the city August 1991.
6. To develop legislation and plans to establish a joint City of Atlanta and Fulton County Office of Child Care Initiatives by August 1991.
7. To review and revise policies for shelter residents in city sponsored shelters for the homeless by April 1991.
8. To institute an enrichment program in lieu of day shelter for the homeless by April 1991.

Office of Citizens Employment & Training

The Office of Citizens Employment and Training plans, develops, and administers services associated with federally funded skills, training, public service employment, and coordinates training enhancement services for unemployed and underemployed citizens.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	456,294	574,738	398,553
2. Other Current Operating Expenses	148,286	151,607	160,667
5. Internal Service Expenses	15,927	17,367	17,176
6. Intergovernmental/Interfund Expenses	-	3,600	-
7. Capital Expenses	224	14,151	-
9. Reserve for Appropriation	-	-	158,174
Total	620,731	761,463	734,570

Budget and Staff by Activities

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	103,263	3	-
First Source Jobs Program	43,438	1	-
Job Training Program	587,869	21	-
Total	734,570	25	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	33,716	97,350	131,854
Community Development Fund	26,764	35,785	14,847
Trust Fund	560,251	628,328	587,869
Total	620,731	761,463	734,570

Highlights of Prior Year Operations (1990)

- The Comprehensive Training Program of the Job Training Partnership Act (JTPA) served 2,006 residents placing 64% in jobs at an average hourly rate of $5.88.
- The Summer Youth Employment Program provided summer jobs for 1,813 Atlanta Youth.

1991 Budget Highlights

- A Private Industry Scholarship Fund will be implemented.
- The office will begin planning for two new employment and training programs.

Office of Citizens Employment & Training (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
Year Round Jobs (Private Industry Council) (PIC)			
1. Persons enrolled in JTPA (Job Training Partnership Act) training	1,904	2,006	2,100
2. Persons placed in jobs	979	937	1,100
3. Percent of terminees employed	62%	64%	67%
4. Cost per adult placed	$4,032	$4,142	$4,636
5. Cost per youth success	$3,482	$4,348	$3,981
6. Employment rate after 13 weeks	53%	N/A	58%
Summer Jobs (PIC)			
7. Youth in public sector jobs	1,632	1,678	1,650
8. Youth in private sector jobs	177	135	200
Project Catalyst (PIC)			
9. Youth trained in construction	N/A	N/A	52
10. Youth receiving remedial education	N/A	N/A	52
11. Complimentary projects developed	N/A	N/A	2
CDBG Employment Activities			
12. Enterprise Atlanta			
- Employers assisted	N/A	N/A	40
- Jobs created	78	147	125
13. Employment Readiness Center			
- Persons trained	N/A	N/A	250
- Persons placed	N/A	N/A	150
14. Other placements	N/A		
N/A 150			
First Source Jobs			
15. Job orders received	1,208	176	250
16. Persons hired	563	130	180
17. Average hourly wage	$4.50	$6.31	$5.57

1991 Management Objectives

1. To develop and obtain funding for at least two (2) employment and training programs which will serve Atlantans not now served by JTPA by December 1991.
2. To create a PIC Scholarship Fund by June 1991.
3. To implement a computerized tracking system for maintaining contact with Summer Youth Employment Training Program (SYETP) participants through the school year by August 1991.

EXECUTIVE OFFICER DEVELOPMENT & ADMINISTRATION

Office Mission

The Office exists to provide policy direction over the Departments of Aviation, Housing, Personnel and Human Resources, Administrative Services, and Planning and Development, the Office of Contracts Compliance, and the external operating agencies.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	176,803	154,916
2, Other Operating Expenses	-	122,680	439,625
5. Internal Service Expenses	-	2,231	2,053
7. Capital Expenses	-	-	11,200
Total	-	301,714	607,794

1991 Authorized Personnel: 4

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	301,714	607,794

Office of Contract Compliance

This office is responsible for ensuring representative minority participation in the contract purchases made by the City by implementing Minority and Female Business (MFBE) participation goals, Equal Employment Opportunity (EEO) program goals and federal labor standard requirements.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	497,957	514,340	613,761
2. Other Current Operating Expenses	511,086	216,943	22,985
5. Internal Service Expenses	13,962	9,409	20,317
6. Intergovernmental/Interfund Expenses	16,349	-	-
7. Capital Expenses	20,857	5,095	4,477
8. Reserve for Appropriation	-	-	162,000
Total	1,060,211	745,787	823,540

1991 Authorized Personnel: 14

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	951,291	661,566	682,976
Community Development Fund	39,549	8,038	59,425
Airport Revenue Fund	34,895	37,442	38,951
Water and Sewerage Renewal and Extension Fund	34,476	38,741	42,188
Total	1,060,211	745,787	823,540

Highlights of Prior Year Operations (1990)

- Completed a major study on past and continuing discrimination against minorities and women, commonly referred to as The "Brimmer-Marshall" report. The report was presented to the Mayor and City Council in July 1990.
- Implemented the First Source employment program, in conjunction with the Private Industry Council. Ten contracts have been signed to date containing First Source Agreements and fifteen people have been hired.
- Monitored bidding and contracts awarded to Georgia Dome, obtaining 18% DBE participation to date ($20 million).

1991 Budget Highlights

- To conduct public hearings on the Brimmer-Marshall Report to determine the necessity, if any, for a program to re-dress past and continuing discrimination against minority groups and women by February 1991.
- To have disadvantaged business enterprises participate to fullest extent possible (35% participation) in projects jointly initiated with city and State of Georgia, specifically the Georgia Dome and Georgia 400 projects, and the Olympics.
- To establish a minority economic development program to achieve a greater percentage and a higher quality of DBE, MBE, and FBE participation in city projects.

Office of Contract Compliance (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. MBE/FBE applications for certification processed	287	67	1,000
- New firms certified	225	N/A*	950
- Firms denied	8	N/A*	50
2. EEO/Vendor applications for certification reviewed	1,500	1,143	1,200
- Applications certified	1,000	1,029	1,080
- Applications denied	90	114	120
3. Contracts executed	450	242	370
- Contracts monitored for MBE/EEO and federal labor standards	450	160	126
- Contracts with violations	67	49	42
4. Negotiated contracts analyzed	88	68	109
5. Formal contracts analyzed	90	123	157
6. Change orders analyzed	51	34	56
7. Lease agreements analyzed	29	17	30
8. Contract dollars awarded	$41.1 mil.	$69.88 mil.	$75 mil.
- Awarded to MBE's	$17.1 mil.	$17.10 mil.	$28 mil.
9. Ga. Dome project dollars awarded	N/A	$208 mil.	$50 mil.
- Awarded to DBE's	N/A	$41.6 mil.	$10 mil.

* On 3-2-89 the Georgia Supreme Court ruled that the city's MFBE Program was not in compliance with the equal protection requirements of the Georgia Constitution, and the city could not issue certification determinations.

1991 Management Objectives

1. To conduct public hearings on the Brimmer-Marshall Report to determine the necessity, if any, for a program to re-dress past and continuing discrimination against minority groups and women by February 1991.
2. To review and approve 95% of city contracts for compliance with EEO requirements and for voluntary utilization of MBE's and FBE's within 5 working days.
3. To process 80% of applications for DBE, MBE and FBE certifications within 30 working days.
4. To review and process 95% of 800 applications for EEO certifications within 30 working days.
5. To implement the First Source Jobs Program to provide unemployed and underemployed Atlantans the opportunity to be employed by companies contracting with or supplying to the city, and to staff the First Source Advisory Board.
6. To have disadvantaged business enterprises participate to fullest possible (35% participation) in projects jointly initiated with city and State of Georgia, specifically the Georgia Dome and Georgia 400 projects, and the Olympics.
7. To establish a minority economic development program to achieve a greater percentage and a higher quality of DBE, MBE, and FBE participation in city projects.

EXECUTIVE OFFICER OPERATIONS

Office Mission

The office exists to provide policy direction over the Departments of Fire, Police, Parks, Recreation and Cultural Affairs, Public Works, and Water and Pollution Control and the Offices of Emergency Management Services and Corrections.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	-	137,282
5. Internal Service Expenses	-	-	386
Total	-	-*	137,668

1991 Authorized Personnel: 2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	-*	137,668

*Expenses for 1990 were included in expenditures for Office of Mayor and Chief of Staff.

OFFICE OF CORRECTIONS

The Office of Corrections is responsible for providing a safe, secure and humane institutional setting for those persons requiring incarceration in the City of Atlanta and meaningful correctional programs in an effort to deter criminal behavior.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	9,561,338	10,445,521	11,170,056
2. Other Current Operating Expenses	2,292,674	2,524,851	2,347,305
5. Internal Service Expenses	395,742	352,022	293,828
7. Capital Expenses	265,862	262,160	252,364
9. Reserve for Appropriation	-	-	628,590
Total	12,515,616	13,584,554	14,692,143

Budget and Staff by Activities

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Administrative Services:				
Jail Fund Adm. & Const.	628,590			
Office of Director	423,533		6	-
Management Services	458,615		11	-
Building Maintenance	436,773		7	-
Food Services	1,332,879		9	-
Health Services	661,892		14	-
Training	180,415		4	-
Total Administration		4,122,697	51	-
Correctional Facilities:				
Correctional Center		2,239,226	50	-
Detention Facilities:				
Pre-Trial Detention Center	5,996,422		176	-
Court Detention	759,340		36	+15
Transportation	322,989		9	-
Grady Detention	1,251,469		36	-
Total Detention Facilities		8,330,220	257	-
Total		14,692,143	358	+15

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	12,515,616	13,584,554	14,063,553
Agency Fund	-	-	628,590
Total	12,515,616	13,584,554	14,692,143

OFFICE OF CORRECTIONS (Continued)

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Closed the farm operations at the Corrections Center as part of an overall management strategy to improve service and contain costs.

- Began collecting data regarding drug use among arrestees in the Pretrial Detention Center with funds received from a grant funded Drug Use Forecasting Program accepted in October 1990.

1991 Budget Highlights

- To achieve an escape incidence rate at the Correctional Center of less than 1%.
- To achieve a failure to return rate for prisoner furloughs processed of less than 1%.
- The office will utilize proceeds from the Jail Fund to fund additional positions and trailers at Key Road Prison.

PROGRAM HIGHLIGHTS

Workload Measures

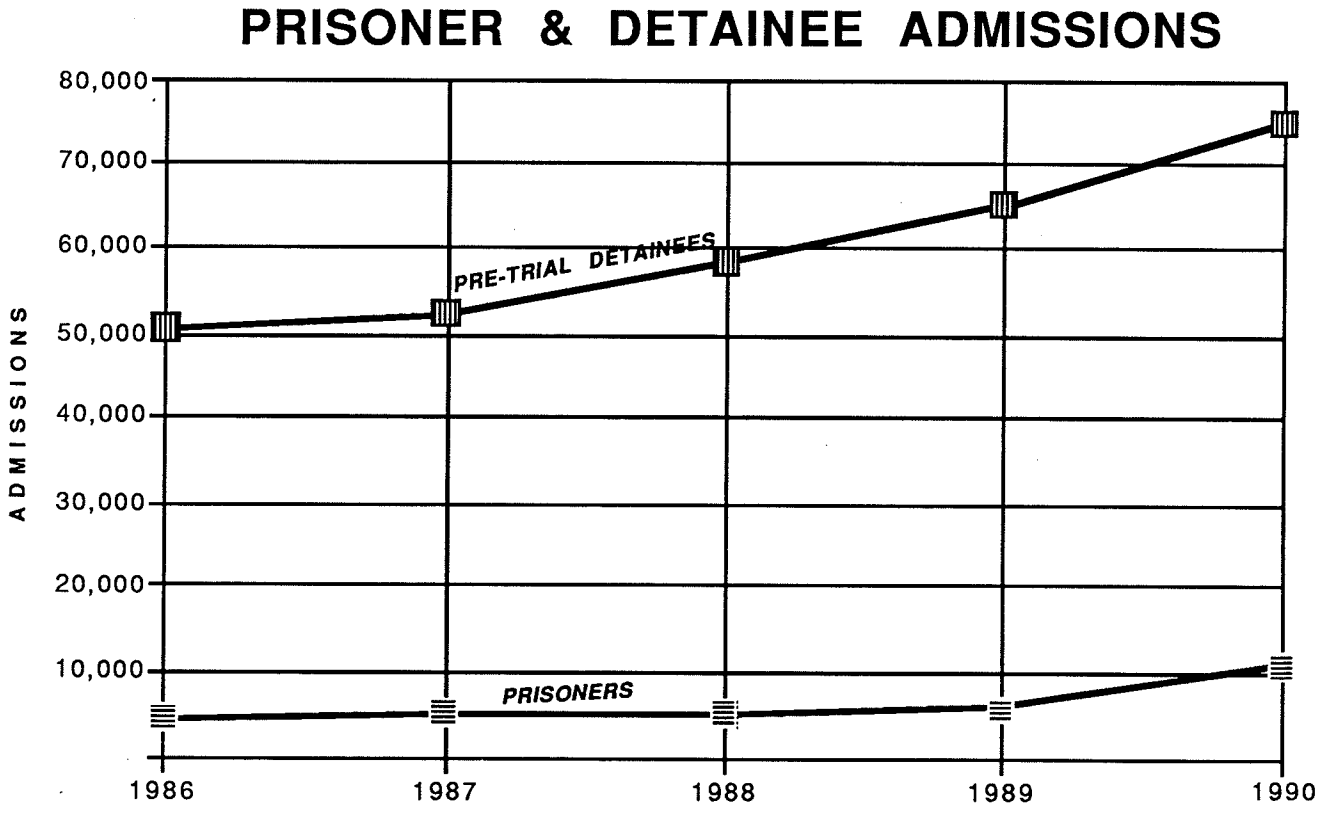
MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
Administration			
1. Prisoner furloughs processed	157	261	100
2. Meals prepared	1,202,553	1,295,233	1,550,350
3. Sentenced prisoners treated by health staff	4,508	9,360	9,000
4. Sentenced prisoners treated by physician	5,361	7,049	9,000
5. Pre-Trial prisoners treated by health staff	36,917	47,928	60,000
6. Pre-Trial prisoners seen by physician	2,832	3,068	4,000
7. Supply requests processed	2,117	1,822	2,600
8. Prisoner conference requests	4,451	4,209	9,000
9. Maintenance service action	4,930	7,350	9,000
10. Psychiatric referrals / court orders	590	578	1,500
11. Special management contagious cases	540	1,232	1,200
12. Recruit officers trained	13	23	30
13. Specialized training assignments	365	321	600
Correctional Facilities			
14. Prisoners admitted	5,727	10,558	10,350
15. Average daily prisoner population	247	325	415
16. Average length of sentence (days)	78	35	25
Detention Facilities			
17. Detainees admitted	64,878	74,903	80,000
18. Average daily intake	178	205	220
19. High daily population	1,100	1,168	1,400
20. Average detainee population	775	830	960
21. Inmates processed through municipal court	47,643	46,336	63,000
22. Inmates transported to courts, jails, health facilities	97,456	94,875	130,000
23. Inmates processed through hospital detention units	18,597	16,952	23,000
24. Inmates administered chemical tests	5,334	5,415	6,200
25. Inmates admitted to hospital	579	579	700

OFFICE OF CORRECTIONS (Continued)

PROGRAM HIGHLIGHTS

1991 Management Objectives

1. To maintain at least 95% compliance with institutional detention health and sanitation regulations by complying with state inspection requirements.
2. To maintain at least 95% compliance with institutional food service regulations by complying with state standards.
3. To maintain full compliance with state fire safety regulations for detention facilities by passing the Annual State Fire Marshall Inspection.
4. To achieve an escape incidence rate at the Correctional Center of less than 1%.
5. To achieve an escape incidence rate among pre-trial detainees of less than .0005% by tightening security measures.
6. To achieve a failure to return rate for prisoner furloughs processed of less than 1% through proper screening of prisoners furloughed.
7. To maintain a rate of institutional crimes by pretrial detainees of less than .0005% through proper screening of detainees and monitoring.
8. To maintain compliance with State and National Professional Detention Standards by providing two hundred fifty-six (256) hours recruit and forty (40) hours annual in-service training for correctional employees.



EMERGENCY MANAGEMENT SERVICES

Emergency Management provides for the coordination of policies and procedures designed to deal with emergencies and disasters that result from man-made or natural causes in order to preserve the lives and property of the City's residents and visitors.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
2. Other Operating Expenses	40,774	-	-
5. Internal Service Expenses	-	726	-
6. Intergovernmental and Interfund Payments	176,589	196,496	200,000
Total	217,363	197,222	200,000

1991 Authorized Personnel: 0*

*Staff members are not city employees

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	217,363	197,222	200,000

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Emergency Operations Center(EOC) has been recognized by the National Coordinating Council on Emergency Management and the Georgia Municipal Association as one of the finest local facilities in the country.
- Over 8,000 individuals participated in Emergency Management Training.

1991 Budget Highlights

- Completely revise and redistribute the Emergency Operations Plan.
- Revise the Emergency Plan for aircraft/helicopter use.

EMERGENCY MANAGEMENT SERVICES (Continued)

PROGRAM HIGHLIGHTS

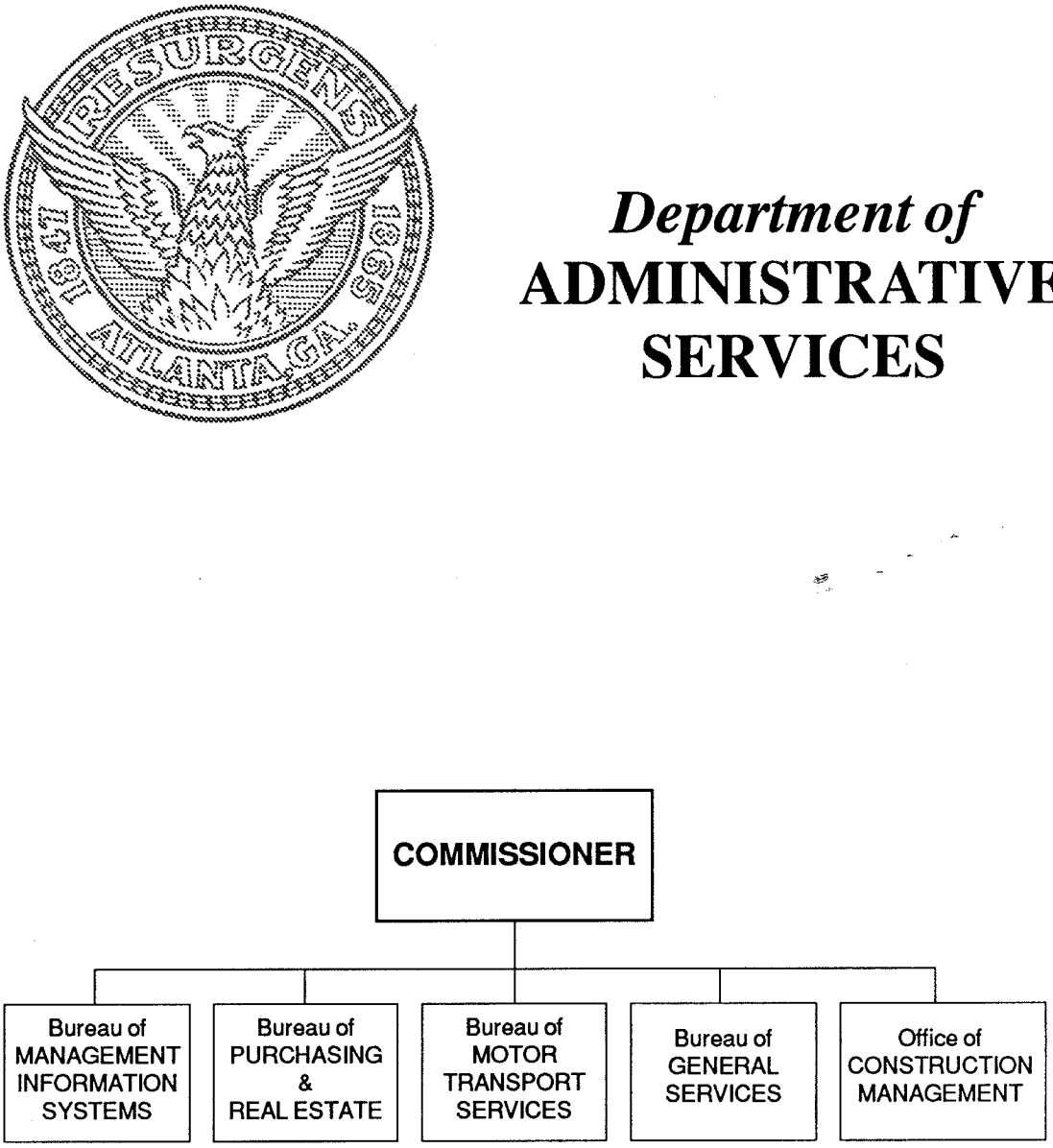
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Conduct Training Courses:			
Damage Assessment	3	4	4
Radiological Monitoring	3	3	3
DOT Haz-Mat Transportation Accidents	10	10	10
Rescue	3	3	3
Extrication	3	3	3
Congregate Care Lodging Fallout Shelter Manager	7	7	7
Emergency Task Force	3	3	3
2. Training exercises conducted	12	12	12
3. Tornado surveys conducted	12	16	12
4. To provide Emergency Management training to public and private sectors- # of Individuals	1,000	8,000	8,000
5. Major Events requiring response	51	44	50
6. Activations of the Emergency Operations Center	N/A	4	4
7. Emergency/Disaster Plans maintained	75	75	75
8. Schools Plans reviewed	88	175	175
9. Process telephone requests for Title III information	N/A	382	500
10. Maintain information on Title III Facilities - Number of files maintained	N/A	420	620
11. Provide Title III Briefings to NPU's and other interested groups	N/A	N/A	20
12. Maintain Plectron Warning System - Number of tests	12	12	12
13. Maintain agency owned radio equipment - Number of radios/receivers	38	42	50
14. Conduct meetings of the Emergency Task Force (Volunteer Unit)	12	9	6
15. Maintain Mobile Communications/Coordination Center - Number of tests	12	12	24

1991 Management Objectives

1. To completely revise and redistribute the Emergency Operation Plan by May 1991.
2. To revise the emergency plan for Aircraft/Helicopter use by September 1991.
3. To create the following plans/guides by September 1991:
   Public Officials
   Civil Disturbance
   Chlorine
4. To administer Title III Program which will consist of outreach,bi-monthly meetings,conferences and increase the amount of information available to staff and the public beginning February and continuing through December 1991.
5. To develop a video network, using Amateur Radio by December 1991.
6. To expand Local Command radio network by August 1991.
7. To complete Alternate 911 Center by August 1991.
8. To conduct a communications exercise utilizing all available resources by August 1991.
9. To provide logistical support for Disaster Medical Assistance Team by December 1991.
10. To update Emergency Resource Inventory on the Emergency Management Information System by December 1991.
11. To conduct City-Wide Severe Weather Awareness Program by February 1991.
12. To develop a Damage Assessment Program by December 1991.
13. To develop procedures for evacuation of hospitals, nursing homes, etc. by December 1991.

Department of ADMINISTRATIVE SERVICES



DEPARTMENT OF ADMINISTRATIVE SERVICES

Department Mission

The mission of the Department of Administrative Services is to provide support services in the areas of vehicle maintenance, building maintenance and security, procurement, city-wide architectural services, real estate management, and management information systems.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	17,306,738	18,301,940	14,944,092
2. Other Current Operating Expenses	15,456,341	16,526,958	18,022,344
5. Internal Service Expenses	2,400,897	2,239,280	5,204,698
7. Capital Expenses	2,242,888	2,819,800	2,731,319
9. Reserve for Appropriation	-	-	150,000
Total	37,406,864	39,887,978	41,052,453

Department by Organization Unit

BUREAU/OFFICE	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Commissioner	200,193	208,023	190,171
General Services	5,475,944	5,968,892	6,338,362
Purchasing and Real Estate	1,815,081	2,159,793	2,261,769
Motor Transport Services	20,937,952	22,298,071	22,568,566
Management Information Systems	8,520,149	8,784,713	9,196,125
Construction Management	457,545	468,486	497,460
Total	37,406,864	39,887,978	41,052,453

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	7,395,407	8,394,031	9,178,066
Internal Service Fund	29,911,369	31,392,315	31,764,691
Water and Sewerage Renewal and Extension Fund	100,088	101,632	109,696
Total	37,406,864	39,887,978	41,052,453

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	3	3	3
Bureau of General Services	76	73	72
Bureau of Purchasing and Real Estate	44	44	44
Bureau of Motor Transport Services	300	305	296
Bureau of Management Information Systems	85	85	85
Office of Construction Management	-	8	8
Total	508	518	508

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Completed City Hall Tower Renovation.
- Completed Criminal Justice Center Study.
- Completed computerization of contract tracking system.
- Howell Mill Vehicle maintenance facility completed and operational.
- Sixty percent completion of Municipal Court.
- Increased surplus operation revenue generated.
- Implemented Commercial Drivers License Program.
- Disposition of Historic Oakland Cemetery lots.
- Implemented CATCH (Computer Assisted Tracking of Criminal Histories) System.
- Reconciliation of phone billing to effect a savings of approximately $300,000 through use of contractor.
- Acquisition of properties for the Georgia Dome.
- Installed computer terminals in police cars.

1991 Budget Highlights

- Complete annual inventory of city-owned real estate by December '91.
- Design/implementation of Contract Division's "Standard Operating Procedure Manual" by December 31, 1991.
- Install six new telephone systems by December 1991.
- Establish charge system for use of Atrium.
- Complete fuel island changeover and environmental clean-up at Metro by April 1991.
- Complete the construction phase of the new Business License Information System (BLIS) by December 1991.
- Convert 100% of specifications for AIA Masterspec on personal computers.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Administration

The Commissioner's Office provides direction and coordination of all programs and activities of the Department of Administrative Services.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	164,159	166,266	177,762
2. Other Current Operating Expenses	19,305	14,202	6,038
5. Internal Service Expenses	1,745	2,819	2,871
7. Capital Expenses	14,984	24,736	3,500
Total	200,193	208,023	190,171

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Commissioner	190,171	3	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	200,193	208,023	190,171

Bureau of General Services

The Bureau of General Services provides full maintenance and security of city facilities; space management, telephone service, records management, mail and HVAC preventive maintenance services; and leasing of various city facilities.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,122,149	2,283,924	2,091,912
2. Other Current Operating Expenses	3,150,046	3,558,572	4,168,878
5. Internal Service Expenses	42,014	52,194	39,736
7. Capital Expenses	161,735	74,202	37,836
Total	5,475,944	5,968,892	6,338,362

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director		543,426	10	-
Neighborhood Facilities Adm.		397,766	11	
Facilities Maintenance:				
City Hall Complex	3,334,711		20	-
HVAC	132,569		2	-
818 Washington	260,114		3	-
Neighborhood Fac. Maint.	991,478		16*	-
Total Facilities Maintenance		4,718,872	41	-
Mail Service		346,494	2	
Records Management		331,804	8	-
Total		6,338,362	72*	-

*Includes 12 permanent part-time positions

Note: In 1990 the in-house print shop was eliminated including 4 positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	5,022,676	5,659,361	6,338,632
Internal Service Fund	453,268	309,531	-
Total	5,475,944	5,968,892	6,338,362

Bureau of General Services

PROGRAM HIGHLIGHTS

Workload Measures

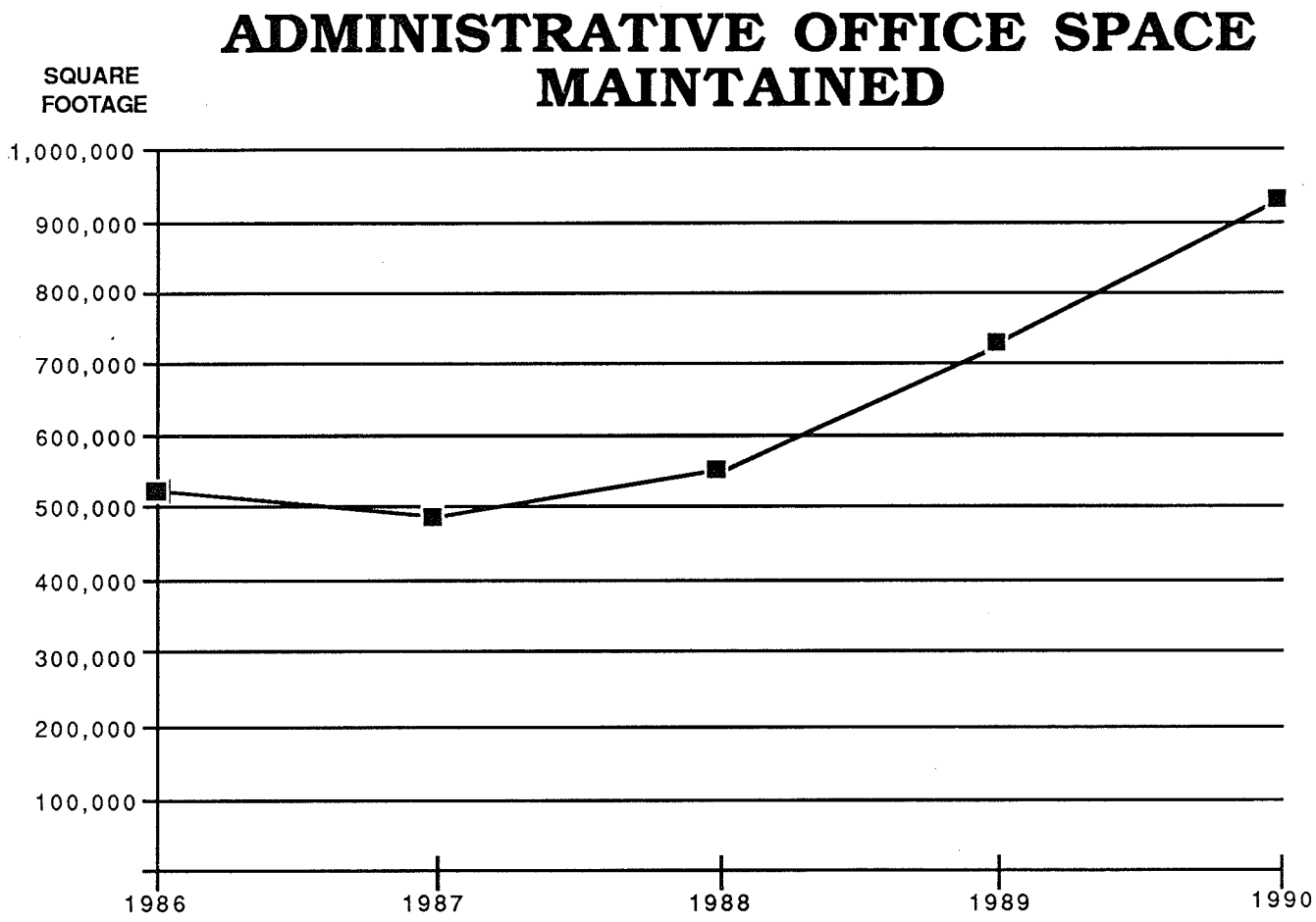
MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. To reserve Council Chambers and committee rooms upon request for council meetings, committee meetings, press conferences, public meetings, staff meetings, etc.			
- Number of inquiries received	1,329	1,557	1,400
- Number of reservations booked	1,310	1,335	1,270
2. To provide information and book rental of the auditorium and various other rooms at 818 Washington Street at approved user fees.			
- Number of inquiries received	778	738	750
- Number of reservations booked	794	643	700
- Total dollars collected	$45,089	$38,151	$40,000
3. Record Retention Schedules Received	33	13	10
4. Source documents microfilmed	597,998	1,007,123	500,000
5. Phone system requests processed			
- Repairs	1,484	1,096	1,800
- New system or changes	884	359	400
6. Outgoing mail processed	829,723	798,367	850,000
7. Square footage maintained (all buildings)	729,800	925,949	908,149
- Total expenditure	$3,441,509	3,789,837	$4,000,000
- Cost per square foot	$4.71	$4.04	$4.40 (excl. whse)
8. Facilities maintenance work orders	4,666	4,868	4,000
9. Neighborhood facilities managed for delivery of social and human services	4	4	4
- Number of social service agencies leasing space	46	40	48
- Square footage leased for delivery of social and human services	88,656	97,476	97,476
- Leasable square footage	98,052	97,476	97,476

Bureau of General Services

PROGRAM HIGHLIGHTS

1991 Management Objectives

1. To attain and maintain 100% occupancy at four (4) neighborhood facilities.
2. To reduce number of employee accidents to zero.
3. To improve the effectiveness of housekeeping activities in the City Hall Complex through ongoing training of in-house janitorial crews.
4. Continuation of Phase II Telephone System implementations (includes new Municipal Court building) by installing 6 new systems.
5. To establish charge system for use of Atrium by December 31, 1991.



NOTE: *Additional space results from City's efforts to consolidate administrative offices in order to improve public access and virtually eliminate rental costs.*

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Purchasing and Real Estate

The Bureau provides for the procurement of all materials, supplies, equipment, improvements to real property, and professional and non-professional services used by City agencies. It also provides management of real property for City agencies and the acquisition and disposition of real and personal property.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,400,189	1,503,811	1,640,367
2. Other Current Operating Expenses	174,395	323,416	180,309
5. Internal Service Expenses	208,282	294,720	273,273
7. Capital Expenses	32,215	37,846	17,820
9. Reserve for Appropriation	-	-	150,000
Total	1,815,081	2,159,793	2,261,769

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	458,584	4	-
Administrative Support	178,373	7	-
Contracts	551,924	13	-
Procurement	486,530	13	-
Surplus Property	245,517	1	-
Real Estate	340,841	6	-
Total	2,261,769	44	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,815,081	2,159,793	2,261,769

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Purchasing and Real Estate (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Easements and R-O-W acquired	27	31	55
2. Other real properties acquired	14	44	10
3. Surplus real properties disposed of by competitive bidding	10	25	12
4. Citizen and user requests for information	326	343	250
5. Purchase orders			
- Issued	7,623	6,122	7,850
- Dollar value	$39,068,809	$74,348,352	$80,000,000
6. Open-market purchases	5,739	5,283	6,100
7. Sealed-bid purchases	668	770	800
8. Surplus sales revenue	$973,352	$1,704,406	$1,750,000
9. Actual savings recorded in procurement	$355,000	$600,000	$400,000
10. Invitation to bid for contracts			
- Issued	6,446	7,851	5,000
- Responses received	304	532	450
10. Contracts less than $50,000 awarded	292	332	250
- Number completed within 90 days	249	366	200
- % completed within 90 days	89%	80%	80%
- % completed within 91-120 days	8%	8%	6%
- % completed within 121-150 days	4%	2%	3%
11. Contracts greater than $50,000 awarded	111	78	130
- Number completed within 90 days	61	30	85
- % completed within 90 days	58%	39%	65%
- % completed within 91-120 days	8%	9%	7%
- % completed within 121-150 days	12%	1%	8%
12. Surplus real property owned by the city	N/A	N/A	55
13. Surplus real property sold or channeled into city projects	N/A	N/A	17
- % utilized	N/A	N/A	30%

1991 Management Objectives

1. To acquire easements and R.O.W. for user agencies expeditiously and efficiently within 150 days.
2. To maintain and report the annual inventory of city-owned real estate by December 1991.
3. To issue purchase orders for 85% of all 6,200 open-market purchases within 28 days of requisition receipt.
4. To issue purchase orders for 90% of all 800 formal sealed bid purchases within 42 days of requisition receipt.
5. Phase II - CITS insurance file created on test system to be tested and refined.*
6. Phase II - complete data entry of all 1988, 1989 and 1990 executed contract files on CITS by December 31, 1991; system to start with continuous updates. Completion delayed because of budget cutbacks.
7. Design/implementation of contract division's "Standard Operating Procedures Manual" by December 31, 1991.

* System to be started with continuous updates.

Bureau of Motor Transport Services

The Bureau manages the City's 5,294 unit motorized equipment fleet, by providing scheduled and unscheduled maintenance, purchasing and dispensing fuel, and developing specifications for motorized equipment acquisitions.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	10,181,370	10,671,235	7,836,121
2. Other Current Operating Expenses	9,660,483	10,444,562	11,168,556
5. Internal Service Expenses	646,888	530,231	2,766,530
7. Capital Expenses	449,211	652,043	797,359
Total	20,937,952	22,298,071	22,568,566

Budget and Staff

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Management Support	1,096,444	28	-
Production Operations	21,302,870	267	-9
Loan Pool	169,252	1	-
Total	22,568,566	296	-9

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Internal Service Fund	20,937,952	22,298,071	22,568,566

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Motor Transport (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Motorized Equipment Maintained			
Refuse Trucks	113	113	113
Fire Apparatuses	65	65	65
Patrol Cars	210	223	225
Units of Landfill Equipment	19	19	19
Lawn and Turf Equipment	2,449	2,643	2,623
Other Cars, Trucks and Off-Road Equipment	2,490	2,595	2,491
2. Vehicles & pieces of equipment shopped for service	35,565	37,000	37,000
3. Average turnaround time in days for shopped equip.			
Patrol Cars	.482	.480	.480
Other cars and light trucks	1.457	1.450	1.450
Fire emergency vehicle	1.825	1.800	1.800
Medium & Heavy duty truck	.787	.750	.750
Off-road equipment	3.280	3.300	3.300
Body shop repairs	8.305	8.300	8.300
4. Preventive Maintenance Inspections performed	8,053	8,294	8,000
5. Field service calls handled	5,083	5,100	5,100
6. Gallons of fuel dispensed	3,168,116	3,114,634	2,958,000
7. Aerials certified	52	64	36
8. Hours of tech training provided	3,631	800	2,400
9. Employees			
Tested	366	404	459
Number passing test (equipment operator test)	218	234	375
10. Technical Specifications and Inspections on new and replacement motorized equipment provided	580	1,038	500
11. Hours of usage lease equipment provided			
Automotive	28,584	27,344	20,000
Heavy Truck	12,712	3,408	3,000

1991 Management Objectives

1. To perform 85% of scheduled preventive maintenance inspections on the City's fleet.
2. To provide 100% of the daily requirements for refuse collection at the beginning of each day.
3. To provide 100% of the daily operating requirements of Fire apparatuses for first line service.
4. To meet shift automotive requirements for Police Services by having an out-of-service backlog of no more than 40 zone cars.
5. To meet landfill equipment requirements at the beginning of each work day by having an out-of-service backlog of no more than 3 units.
6. To meet the daily requirement of Lawn and Turf by having an out-of-service backlog of no more than 57 pieces of equipment at the beginning of each day.
7. To obtain independent testing of 24 BFS and 18 non-BFS aerials on a scheduled basis and to effect the necessary repairs for certification.
8. To complete fuel island changeover and environmental cleanup at Metro by June 30, 1991.

Bureau of Management Information Systems

Management Systems provides centralized data processing services in the development and operation of computer systems for all user City agencies and departments.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	3,018,288	3,233,035	2,724,703
2. Other Current Operating Expenses	2,433,017	2,166,833	2,481,032
5. Internal Service Expenses	1,498,594	1,355,465	2,118,861
7. Capital Expenses	1,570,250	2,029,380	1,871,529
Total	8,520,149	8,784,713	9,196,125

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	251,189	3	-
Computer Operations	4,699,018	31*	-
Systems and Programming	3,368,907	40	-
Systems Planning and Research	408,081	5	-
Technical Services	468,930	6	-
Total	9,196,125	85	-

* Includes 6 part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Internal Service Fund	8,520,149	8,784,713	9,196,125

Bureau of Management Information Systems (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Programs declared operational			
- New	338	617	647
- Changes	939	1,417	1,488
2. Number of applications development information systems' request			
- Number received	193	209	210
- Percent completed	67	70	70
3. Information Center Hot-Line Calls Received	1,455	2,346	2,500
4. Employees trained in the use of personal computers	1,100	1,399	2,00

1991 Management Objectives

1. To complete the construction phase of the new Business License Information System (BLIS) by December 1991.
2. To resolve 95% of all abnormal mainframe application software problems within five (5) business days.
3. To replace all 3270 type terminals with microcomputers for the application development staffs using a by-classification, phase-in approach by 1995.
4. To complete the planning phase of a new Human Resource and Management System (HRMS) by December 1991.
5. To complete the planning and analysis phase of the Management Accountability Reporting System for Government (MARS) by December 1991.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Office of Construction Management

This office monitors all of the City's major capital projects in their planning, programming, financial and construction stages.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	420,583	443,669	473,227
2. Other Operating Expenses	19,095	19,373	17,531
5. Internal Service Expenses	3,374	3,851	3,427
7. Capital Expenses	14,493	1,593	3,275
Total	457,545	468,486	497,460

1991 Authorized Personnel: 8

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	357,457	366,854	387,764
Water & Sewerage Renewal & Extension Fund	100,088	101,632	109,696
Total	457,545	468,486	497,460

PROGRAM HIGHLIGHTS

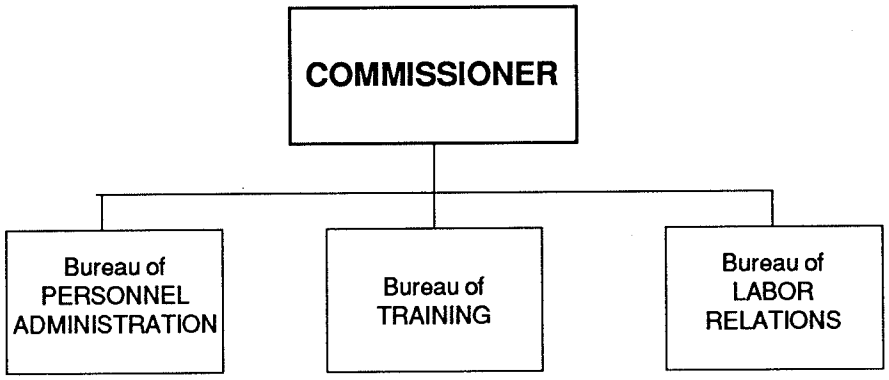
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Project pay requests processed	24	32	24
2. Monthly construction progress reports updated	24	20	24
3. Quarterly reports on major projects prepared	4	3	4
4. Annual reports on capital projects prepared	1	1	1
5. Projects monitored	24	30	30
6. Architectural Services Projects			
- New construction	5	7	5
- Alterations	24	28	20
- Reroofing	10	14	10
- Site development	4	3	2
- Architectural consultation	90	100	50

1991 Management Objectives

1. To convert 80% of all architectural drawings to Computer Aided Design (CAD) System.
2. To convert 100% of specifications to A.I.A. Masterspec on personal computer.
3. Evaluate and process pay requests within 30 days of receipt.

Department of PERSONNEL AND HUMAN RESOURCES



DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Department Mission

The Department of Personnel and Human Resources is responsible for the recruitment, evaluation, classification and certification of job applicants, provision of career development opportunities and management of the City's affirmative action program.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,870,877	2,235,103	2,623,547
2. Other Current Operating Expenses	467,760	380,055	1,196,280
5. Internal Service Expenses	114,405	132,817	85,941
7. Capital Expenses	21,100	25,636	43,591
Total	2,474,142	2,773,611	3,949,359

Department by Organization Unit

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Office of Commissioner	*	329,259	1,098,161
Personnel Administration	1,913,841	1,876,705	2,167,480
Training	201,766	233,686	352,405
Labor Relations	358,535	333,961	331,313
Total	2,474,142	2,773,611	3,949,359

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	2,474,142	2,771,154	3,917,868
Water and Sewerage Revenue Fund	-	2,457	31,491
Total	2,474,142	2,773,611	3,949,359

*"Department" of Personnel and Human Resources created in 1990 (formerly "Bureau").

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Office of Commissioner	-0-	12	11
Personnel Administration	38	38	36
Training	4	5	6
Labor Relations	8	6	6
Total	50	61	59

Highlights of Prior Year Operations (1990)

- Placed 89% of employees displaced by city-wide reorganization.
- Placed all employees displaced by reorganization of Council staff.
- Centralized and expanded psychological services and employee assistance unit.
- Reduced the expenditure of holiday premium pay by revamping the city's ordinance.
- Developed programs to implement new state and federal licensing requirements for truck drivers and heavy equipment operators.
- Assisted the Mayor and Council with recruitment and screening for executive level positions.
- Conducted outreach recruitment program to recruit laid off truck drivers from the private sector to fill critical city vacancies.
- Developed drug testing procedures in compliance with city's substance abuse policy.
- Conducted training sessions for all managers in the city's new Employee Performance Appraisal Program.
- Established special program to assist the homeless in finding gainful employment.

1991 Budget Highlights

- Establish training priorities based on a city-wide needs assessment of critical skills by August '91.
- Implement leadership excellence training for all levels of city management by June 1991.
- Establish an up-to-date base of information on wages and salaries on the micro computer by September 30, 1991.
- Develop an approved city-wide personnel records retention policy.
- Foster better employee/management relations via a minimum of 40 meet and confer sessions with employee organizations.

Office of Commissioner

The Commissioner's office has responsibility for providing supervision, direction, and coordination to the three bureaus of Personnel Administration, Labor Relations, and Training, as well as the Office of Psychological Services and Employee Assistance. The Office of Psychological Services and Employee Assistance provides confidential, professional counseling and referral for employees and family members who seek assistance with substance abuse and other personal problems. This office also provides psychological testing and assessment for safety sensitive positions.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	305,306	542,525
2. Other Current Operating Expenses	-	22,736	541,455
5. Internal Service Expenses	-	1,217	1,144
7. Capital Expenses	-	-	13,037
Total	-	329,259	1,098,161

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Commissioner	251,506	4	-
Employee Assistance	846,655	7	-1
Total	1,098,161	11	-1

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	329,259	1,098,161

Office of Commissioner (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Number of employees participating in EAP	400	548	600
2. Counseling hours provides	1,010	2,623	3,000
3. Supervisors and shift commanders trained in Stress Recognition and Referral	86	248	3,000

1991 Management Objectives

1. To revise the standard operating procedure for the Office of Psychological Services and Employee Assistance by June 1991.
2. To design a program to motivate employees and reward outstanding performance by individual employee and organizational units.
3. To develop a plan for linking pay for performance to the Employee Performance Appraisal System.

Bureau of Personnel Administration

The Bureau is responsible for establishing and administering a system of sound personnel administration for the city that provides for the recruitment, selection, development and retention of an effective work force.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,410,597	1,459,535	1,519,464
2. Other Current Operating Expenses	380,551	286,448	535,375
5. Internal Service Expenses	112,614	122,727	82,087
7. Capital Expenses	10,079	7,995	30,554
Total	1,913,841	1,876,705	2,167,480

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	2,167,480	36	-2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,913,841	1,876,705	2,167,480

Bureau of Personnel Administration (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Personnel Action Requests Received	498	443	400
2. Desk Audits Conducted	416	562	500
3. Salary Surveys Completed	48	83	35
4. Job Requisition Received/Processed	543	536	350
5. Job Classes Opened	278	206	200
6. Job applications processed	15,266	9,834	9,000
7. Mailing list registrants processed	3,720	3,944	4,000
8. Responses to written job information requests	1,960	4,149	3,000
9. Responses to verbal job information requests	37,816	40,872	35,000
10. Career Days/Job Fairs Participated In	14	18	15
11. Performance, written and other tests administered	3,635	3,780	3,700
12. Rating/Interview Notices Prepared	17,056	15,780	11,500
13. Referral lists prepared and forwarded to operating departments	516	607	350
14. Permanent Classified jobs filled	1,374	779	700
15. Re-evaluation appeals received and responded to	104	100	50
16. Pre-employment physical Referrals	964	893	650
17. CDL Physical Referrals	N/A	429	425
18. Personnel Transactions processed	16,789	14,153	14,500
19. Performance Evaluations processed	7,239	6,544	8,000
20. Positions filled	2,394	1,700	1,500
21. Employee discrimination complaints in city government investigated or mediated	38	73	50
22. AA/EEO Training for Supervisors/Managers	8	15	4
23. EEO statistical reports completed and forwarded to other jurisdictions such as states, municipalities and colleges.	142	70	45

1991 Management Objectives

1. To establish an up-to-date base of information on wages and salaries by September 30, 1991.
2. To determine if certain positions that are filled out of class should be permanently reclassified by November 15, 1991.
3. To revise process of preparing recommendations on reclassification and reorganization requests by June 30, 1991.
4. To develop and/or revise assessment instruments/procedures for selected job classes in the unskilled/semi-skilled job series.
5. To develop an approved city wide records retention policy for personnel records and associated materials by October 1991.
6. To reduce backlog of Civil Service Board cases so that cases are heard within 90 days of appeal.
7. To respond to 90% of EEO information requests within ten (10) days of receipt of inquiry.
8. To increase females and minorities in jobs where they are under-represented or under utilized.

Bureau of Training

The Bureau of Training is responsible for ensuring that the City of Atlanta's work force gets the level of training that will lead to greater productivity and higher quality services.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	141,583	166,518	253,155
2. Other Current Operating Expenses	54,841	51,144	99,250
5. Internal Service Expenses	-	5,670	-
7. Capital Expenses	5,342	10,354	-
Total	201,766	233,686	352,405

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	352,405	6	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	201,766	231,229	320,914
Water and Sewerage Revenue Fund	-	2,457	31,491
Total	201,766	233,686	352,405

Bureau of Training (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Literacy			
- Employees tested	244	225	250
- Employees placed	228	200	200
- Employees complete	119	200	200
2. Management Training & Development/Individuals Trained	N/A	N/A	200
3. Clerical and Administrative Skills/Individuals Trained	N/A	N/A	200
4. Special Topic/Customer Service/Individuals Trained	N/A	N/A	400

1991 Management Objectives

1. To establish 20% performance improvement for all newly designed programs with training indicators (excluding special topic workshops).
2. To implement leadership excellence training for all levels of city management by June 1991.
3. To design and implement program for clerical training and development.
4. To conduct a city-wide needs assessment of critical skills; establish training priorities by August 1991.
5. To involve 90% newly promoted supervisors in EPAS training

Bureau of Labor Relations

The Bureau seeks to promote and maintain a harmonious and productive work environment for all employees through the City Code, the Labor-Management Relations Ordinance, and established policies, rules and regulations in effect.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	318,697	303,744	308,403
2. Other Current Operating Expenses	32,368	19,727	20,200
5. Internal Service Expenses	1,791	3,203	2,710
7. Capital Expenses	5,679	7,287	-
Total	358,535	333,961	331,313

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	331,313	6	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	358,535	333,961	331,313

Bureau of Labor Relations (Continued)

PROGRAM HIGHLIGHTS

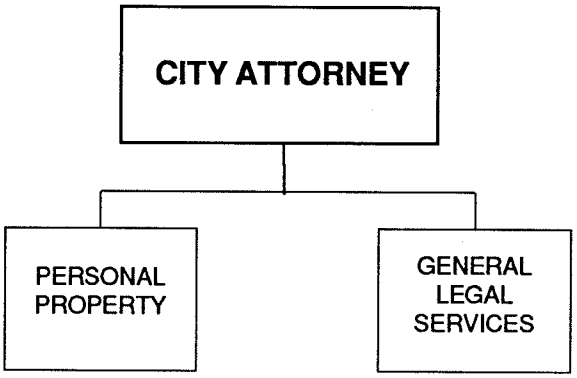
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Appeals logged and resolved	141	173	200
2. Grievances logged and resolved	61	85	100
3. Grievances determined grievable	9	14	40
4. Management consultations	70	46	88
5. Employee consultations	110	148	1,500
6. Civil Service hearings	100	89	85
7. Miscellaneous actions	21	25	25
8. Mediations	-	-	90
9. Investigations	-	-	330

1991 Management Objectives

1. Investigate and recommend for disposition 100% of appeals of adverse actions of 200 cases filed within 60 days of filing date.
2. Investigate and decide 100% of grievances of 100 cases within 10 days of filing date.
3. Determine grievability of approximately 45 requests filed with the Bureau of Labor Relations.
4. Respond to employee needs via 40 meet and confer sessions with employee organizations.
5. Respond to employee labor relations issues outside of appeals procedures via one to one consultations with Bureau of Labor Relations staff.

Department of LAW



DEPARTMENT OF LAW

Department Mission

The Department of Law provides legal services including advice and counsel, litigation, claims investigations and document preparation in order to protect the City's rights and assets.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,203,727	2,322,637	2,529,930
2. Other Current Operating Expenses	1,692,216	1,651,273	1,885,797
5. Internal Service Expenses	34,721	29,176	18,586
7. Capital Expenses	27,371	11,755	110,975
Total	3,958,035	4,014,841	4,545,288

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
City Attorney	4,328,602	48	+3
Real Estate	216,686	4	-
Total	4,545,288	52	+3

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	2,645,477	2,603,213	2,601,398
Community Development Fund	91,269	86,681	18,652
Airport Revenue Fund	1,221,289	1,324,947	1,724,203
Water and Sewerage Revenue Fund	-	-	183,135
Water and Sewerage Renewal and Extension Fund	-	-	17,900
Total	3,958,035	4,014,841	4,545,288

DEPARTMENT OF LAW (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	45	45	48
Real Estate	4	4	4
Total	49	49	52

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Participated in the legal work necessary to present Atlanta's successful bid for the 1996 Olympic Games.
- Drafted the massive reorganization ordinance proposed by the Mayor and adopted by the City Council; also drafted several ordinances and charter amendments related to the reorganization.
- Successfully defended a large volume of lawsuits filed against the city, including a number of jury trials representing millions of dollars in exposure to liability.

1991 Budget Highlights

- Continue involvement in airport, Underground Atlanta, Georgia Dome, 1996 Olympic Games, and other special projects initiated by the city.

PROGRAM HIGHLIGHTS

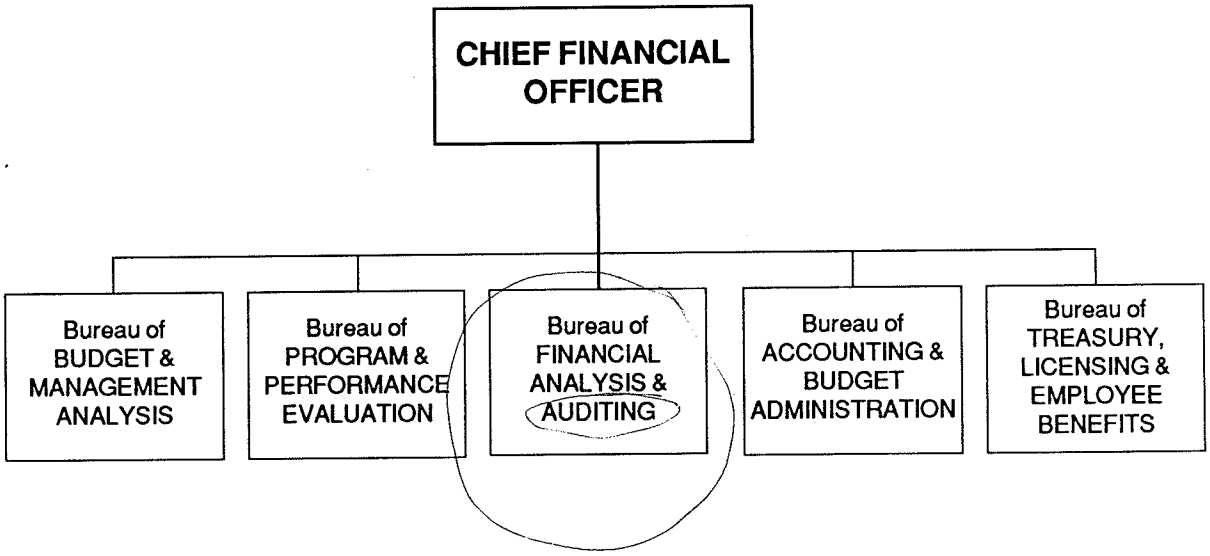
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Suits concluded	295	179	300
2. Claims concluded	596	723	700
3. Contracts prepared	23	24	30
4. Contracts approved as to form	499	517	550
5. Legal opinions rendered	80	67	70
6. Titles examined on properties to be acquired	2,129	2,141	2,200
7. Closings on properties acquired	1,490	1,379	1,300

1991 Management Objectives

1. To conclude 700 claims, 95% within 70 days after receipt of claim.
2. To prepare 30 contracts, 95% within 8 days of receipt.
3. To approve as to form 550 contracts, 95% within 8 days of receipt.
4. To render 70 legal opinions to city officials within 7 working days after receipt of request.
5. To complete 2,200 title examinations of properties to be acquired within an average of 30 days of receipt of request.
6. To increase staff by adding three attorneys to handle environmental and other legal issues which have and will continue to confront the City.

Department of FINANCE



DEPARTMENT OF FINANCE

Department Mission

The mission of the Department of Finance is to provide a centralized financial management function directed toward the control and judicious use of financial resources.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	6,610,495	7,054,732	6,694,026
2. Other Current Operating Expenses	834,738	969,873	948,871
5. Internal Service Expenses	1,602,399	1,642,455	1,497,252
6. Intergovernmental/Interfund Expenses	468	41,601	1,432
7. Capital Expenses	153,051	147,945	581,722
Total	9,201,151	9,856,606	9,723,303

Department by Organization Unit

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Administration	1,157,298	1,079,236	836,968
Budget and Management Analysis	556,272	577,363	574,411
Program and Performance Evaluation	320,469	345,692	355,573
Financial Analysis and Auditing	1,320,008	1,355,275	1,482,801
Accounting and Budget Administration	3,257,831	3,277,179	3,120,816
Treasury, Licensing and Employee Benefits	2,589,273	3,221,861	3,352,732
Total	9,201,151	9,856,606	9,723,301

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	7,772,422	8,118,923	8,369,052
Community Development Fund	565,654	856,528	31,099
Annual Bond Fund	95,264	91,821	375,030
1987 Bond Project Fund	2,500	3,000	9,080
1988 Bond Project Fund	-	3,000	7,001
1989 Bond Project Fund	82,313	-	10,000
1990 Bond Project Fund	-	68,072	32,976
Airport Revenue Fund	74,979	83,908	104,077
Airport Renewal and Extension Fund	127	255	12,329
Water and Sewerage Revenue Fund	178,626	184,750	246,625
Water and Sewerage Renewal and Extension Fund	8,206	6,912	526,032
Agency Fund	421,060	439,437	-
Total	9,201,151	9,856,606	9,723,301

DEPARTMENT OF FINANCE (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	19	19	17
Bureau of Budget and Management Analysis	11	11	11
Bureau of Program and Performance Evaluation	7	7	7
Bureau of Financial Analysis and Auditing	29	29	29
Bureau of Accounting and Budget Administration	49	51	46
Bureau of Treasury, Licensing and Employee Benefits	73	73	71
Total	188	190	181

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Analyzed special events and festival costs and proposed ways for the city to increase its cost recovery rate for these activities.
- Implemented CIP status report.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Completed $319,000,000 bond issue to finance construction of new International Concourse at Hartsfield International Airport.
- Successfully concluded amendments to principle concessionaires agreement to enhance the financial performance of sub-concessionaires at the airport.
- Prepared RFP for consulting services for development of five year strategic plan for employee benefits offered by the city.
- Implemented computer security system for processing year to date payroll adjustments.
- Negotiated final settlement of April 1988, R. M. Clayton plant loss at $1.2 million.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

1991 Budget Highlights

- To recodify Finance Department sections of Code of Ordinances.
- To update long term financial plans to provide the funds needed to meet the capital requirements of the Enterprise Systems.
- Assist in implementation of Business License Information System (B.L.I.S.), Phase III and IV design and construction.
- To reorganize the Department of Finance.
- Develop specific plans for implementation of key new systems, RAPPS, BLIS, MARS, payroll and accounts receivable.
- To receive the award from the Governmental Finance Officers Association for outstanding budget presentation.
- To present a "Mayor's Excellence in Government Award."
- To conduct a study of HMO's availability and their financial stability for 1991.
- To develop bid specifications for health, life, dental and deferred compensation plans.

DEPARTMENT OF FINANCE (Continued)

ADMINISTRATION

The Commissioner's Office provides overall direction and coordination of all programs and activities of the Department of Finance, and provides the syntheses point for financial and management advice/policy recommendations to the Mayor, Council and Finance Committee.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	820,408	848,074	536,831
2. Other Current Operating Expenses	147,067	111,472	280,942
5. Internal Service Expenses	137,100	99,745	4,237
7. Capital Expenses	52,723	19,945	14,958
Total	1,157,298	1,079,236	836,968

1991 Authorized Personnel: 17

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	533,690	528,719	566,900
Community Development Fund	524,196	472,600	27,133
Annual Bond Fund	14,599	3,845	183,878
1987 Bond Project Fund	2,500	3,000	9,080
1988 Bond Project Fund	-	3,000	7,001
1989 Bond Project Fund	82,313	-	10,000
1990 Bond Project Fund	-	68,072	32,976
Total	1,157,298	1,079,236	836,968

DEPARTMENT OF FINANCE (Continued)

ADMINISTRATION (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Special projects reviewed	4	0	5
2. Finance Committee meetings coordinated	35	30	35
3. Personnel turnaround document processed	136	127	136
4. Employee of the Quarter Recognition Programs	0	2	4
5. Finance Department newsletters	0	1	4

1991 Management Objectives

1. Implement Phase II and III of the Employee Performance Appraisal System.
2. To provide 12 hours of new training for each administrative employee by year end.
3. Complete Department of Finance Policies Manual by April 1991.
4. Establish Departmental Personnel Management Plan by August 1991.
5. Develop new employee orientation program by August 1991.
6. Recodify Finance Department sections of Code of Ordinances by December 1991.
7. Reorganize Department of Finance by August 1991.
8. Establish comprehensive departmental information system plan by June 1991.
9. Develop specific plans for implementation of key new systems, RAPPS, BLIS, MARS, payroll, accounts receivable by December 1991.

Bureau of Budget and Management Analysis

The Bureau provides City government a central budget system. In addition, the Bureau provides decision-makers independent analysis and evaluation of resource allocation issues, and produces financial data for both internal use and public dissemination.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	455,538	485,495	480,894
2. Other Current Operating Expenses	28,148	11,583	34,145
5. Internal Service Expenses	64,937	61,118	59,372
7. Capital Expenses	7,649	19,167	-
Total	556,272	577,363	574,411

1991 Authorized Personnel: 11

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	556,272	577,363	574,411

DEPARTMENT OF FINANCE (Continued)

Bureau of Budget and Management Analysis (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Number of budget adjustments processed			
- Charter Transfers (TR's)	268	196	250
- Ordinances/Resolutions	912	823	800
- Equipment Requests	177	150	150
2. Number of Finance Committee Meetings supported	35	34	32
3. Number of budget training sessions held with departments	0	0	20

1991 Management Objectives

1. To receive the award from the Governmental Finance Officers Association for outstanding budget presentation by 12/31/91.
2. To develop and publish a readily understandable budget summary document suitable for mass distribution by July 1991.
3. To publish a budget document within 60 days of budget adoption.
4. To prepare Mayor's recommended budget for presentation to City Council by December 15, 1991.
5. To prepare CIP document for presentation to Council by 9/1/91 and publish final CIP document within 30 days of Council adoption.
6. Publish CIP project status reports by 4/30/91 and 10/31/91.

Bureau of Program and Performance Evaluation

The Bureau performs evaluations of operational performance of City agencies and provides a consulting service to the internal management.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	312,946	334,116	352,478
2. Other Current Operating Expenses	6,713	7,067	3,095
5. Internal Service Expenses	363	349	-
7. Capital Expenses	447	4,160	-
Total	320,469	345,692	355,573

1991 Authorized Personnel: 7

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	320,469	345,692	355,573

Bureau of Program and Performance Evaluation (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Operational reviews/analyses conducted	9	12	9
2. Management assistance/technical support of projects	10	10	10
3. Project monitoring and follow-ups completed	4	6	6
4. Employee suggestions meetings staffed	3	4	4
5. Employee suggestions processed	84	85	150
6. Productivity innovations researched and proposed	1	4	6
7. Productivity improvement awards programs held	1	1	1

1991 Management Objectives

1. Complete projects within 110 percent of schedule.
2. To have at least 95.0 percent of recommendations from reviews accepted for implementation.
3. To research and propose for acceptance six productivity innovations or applications.
4. To encourage city departments and agencies to contribute at least ten submissions to PTI Technology Awards Competition.
5. To implement at least 3 PTI Solution Book innovations in the city.
6. To receive at least 150 employee suggestions by 12/31/91.
7. To present a "Mayor's Excellence in Government Award", by year-end.
8. To present three Employee Suggestion Program Innovators Awards.

DEPARTMENT OF FINANCE (Continued)

Bureau of Financial Analysis and Auditing

The Bureau provides financial planning and analysis, administration of debt structure, economic analysis, cash forecasting, investments, and financial compliance auditing.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,230,151	1,279,304	1,353,407
2. Other Current Operating Expenses	54,661	47,572	78,765
5. Internal Service Expenses	20,427	15,935	14,703
7. Capital Expenses	14,769	12,464	35,927
Total	1,320,008	1,355,275	1,482,802

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	119,061	2	-
Financial Analysis	419,886	8	-
Enterprise Operations Analysis	356,727	6	-
Audit	587,128	13	-
Total	1,482,802	29	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,123,180	1,151,949	1,192,726
Annual Bond Fund	19,433	22,413	42,654
Airport Revenue Fund	74,979	83,908	104,077
Airport Renewal and Extension Fund	127	255	12,329
Water and Sewerage Revenue Fund	94,093	89,838	121,016
Water and Sewerage Renewal and Extension Fund	8,196	6,912	10,000
Total	1,320,008	1,434,814	1,482,802

Bureau of Financial Analysis and Auditing (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Revenue related audits performed	210	128	200
2. Compliance audits performed	15	13	10
3. Grant audits performed	15	8	10
4. Internal control audits performed	11	12	10
5. Number of pieces of legislation written and/or reviewed	148	81	150
6. Number of pay requests reviewed	371	380	385
7. Number of grant reimbursement requests/letter of credit drawdown requests processed	178	190	190

1991 Management Objectives

1. To obtain a rate of return of at least 8% for all City investments under the control of the Bureau.
2. To prepare and submit evaluation reports of the financial health of the City by June 15, 1991.
3. To systematically audit one-third of all cash handling areas within City government by 12/31/91.
4. To continue implementation of system to track audit findings to insure the timely implementation of corrective action by 12/31/91.
5. To finalize negotiations on Phase I and II of Civic Center Development Project by 6/30/91.
6. To successfully renegotiate the Basic Aircraft Landing Fee Rate for the Airport by December 1991.
7. To update the long-term financial plans to provide the funds needed to meet the capital requirements of the Enterprise Systems by June 1991.
8. To coordinate and participate in a water and sewer rate study to determine to what extent, if any, rates need to be increased in order to meet the system's capital requirements and maintain the minimum debt service requirements by September 1991.

Bureau of Accounting and Budget Administration

The Bureau manages the accounting system for all city agencies, pays the City's non-payroll obligations and administers all City grant accounting, financial reporting, risk management, fixed asset accounting, and financial systems management.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,649,546	1,771,911	1,938,392
2. Other Current Operating Expenses	498,598	675,260	394,292
5. Internal Service Expenses	1,082,936	763,842	738,896
6. Intergovernmental/Interfund Expenses	-	39,575	-
7. Capital Expenses	26,751	26,591	49,237
Total	3,257,831	3,277,179	3,120,817

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	102,691	3	-
Accounting Services	1,912,756	24	-3
Grant Accounting	185,672	4	-
Financial Systems	213,470	4	-
Risk Management and Fixed Assets	706,228	11	-2
Total	3,120,817	46	-5

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	3,155,141	2,827,688	2,931,719
Annual Bond Fund	61,232	65,563	148,500
Water and Sewerage Renewal and Extension Fund	-	-	36,632
Community Development Fund	41,458	383,928	3,966
Total	3,257,831	3,277,179	3,120,817

Bureau of Accounting and Budget Administration (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. FICS training classes conducted	4	6	6
2. FICS I.E. reports written	34	56	40
3. Implementation of new financial system assistance incidences	2	2	2
4. Post implementation financial systems support incidences	4	4	6
5. Checks Issued	56,000	54,841	51,000
6. Invoices processed	128,224	127,170	129,000
7. Bank Transfers processed	2,945	2,723	3,800
8. Injuries reported to Board of Worker's Compensation	2,394	2,657	2,500
9. Vouchers processed for payment of medical services provided to injured workers	10,327	8,963	13,200
10. Risk Management/safety audits of departments	8	6	6
11. Departmental wide information system plans developed	-	1	1

1991 Management Objectives

1. Develop insurance specifications and implement loss control program for Airport Construction Expansion Project by 6/30/91.
2. Reduce Worker's Compensation expenses by 5% by 12/31/91.
3. Development of a city-wide Risk Management Manual including section on insurance, workers' compensation, auto accident reporting and safety by 4/30/91.
4. To assist in the implementation of a new business license information system (B.L.I.S.) Phase III and Phase IV, Design and Construction by 9/31/91.
5. To develop Phase II of the Department of Finance's User Manual by 4/30/91.
6. To implement standard procedures for Finance Department record retention by 7/31/91.
7. To implement Phase I of an automated contract tracking system by 7/31/91.
8. To assist with the development of a billing system for all revenue generating contracts by 9/30/91.

Bureau of Treasury, Licensing and Employee Benefits

The Bureau administers the City's payroll, pension, insurance and other employee benefit programs; counsels employees considering retirement and insurance programs; processes and distributes payroll and pension checks in a timely manner; collects and accounts for all revenue due the City and deposits it on a daily basis; records and collects all executions due to the City; and enforces the various business license and tax ordinances of the City.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,141,906	2,335,832	2,032,024
2. Other Current Operating Expenses	99,551	116,919	157,632
5. Internal Service Expenses	296,636	701,466	680,044
6. Intergovernmental/Interfund Expenses	468	2,026	1,432
7. Capital Expenses	50,712	65,618	481,600
Total	2,589,273	3,221,861	3,352,732

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	113,911	2	-
Business Licenses	1,022,380	17	-
Treasury	1,253,253	23	-
Pension Administration	-	12	-
Employee Benefits Administration	963,188	17	-2
Total	3,352,732	71	-2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	2,083,670	2,687,512	2,747,723
Water and Sewerage Revenue Fund	84,533	94,912	125,609
Water and Sewerage Renewal and Extension Fund	10	-	479,400
Agency Fund	421,060	439,437	-
Total	2,589,273	3,221,861	3,352,732

Bureau of Treasury, Licensing and Employee Benefits (Continued)

PROGRAM HIGHLIGHTS

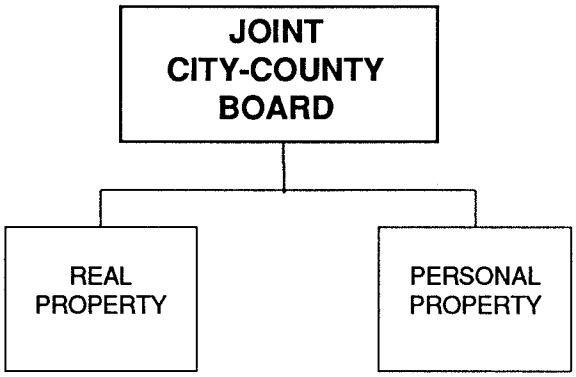
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Business Licenses issued	35,150	39,571	41,000
2. Payroll transactions processed	332,768	318,194	320,000
3. Life insurance transactions processed	10,805	10,209	13,000
4. Health/Dental insurance transactions processed	78,360	42,342	70,000
5. Pension checks issued	70,521	71,873	70,200
6. Pension refunds issued	536	570	550
7. Employee benefit informational meetings held	74	54	90
8. Water and sewer payments collected	703,152	707,666	740,000
9. Water deposits collected	11,175	10,007	11,000
10. Miscellaneous payments collected	$158,468	$190,066	$191,000
11. COBRA Notifications issued	2,200	1,690	3,000

1991 Management Objectives

1. To audit and process 99% of all incoming payments within 24 hours.
2. To implement a state of the art remittance processing and point of sales system by 4/30/91.
3. To issue 41,000 business licenses using .75 staff hours per license, and issue 99% of licenses within two months of application.
4. To conduct a study of HMO's availability and their financial stability for 1991 by July 31, 1991.
5. To develop bid specifications for health, life, dental and deferred compensation plans by July 31, 1991.
6. To issue and record fi. fa.'s on 99% of unpaid special assessments within sixty (60) days.
7. To foreclose the right of redemption on 99% of unredeemed/unsold tax/marshall deeds within fourteen (14) months.
8. To continue review of payroll systems in conjunction with Office of Management Systems and implement required changes by 12/31/91.

TAX ASSESSORS



BOARD OF TAX ASSESSORS

Board Mission

The Joint City-County Board of Tax Assessors is mandated to equitably and fairly appraise all real and personal property in Atlanta and Fulton County each year for tax purposes.

FINANCIAL DATA

Board by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,535,073	2,655,512	2,750,699
2. Other Current Operating Expenses	225,096	168,976	539,100
5. Internal Service Expenses	18,104	322,575	9,534
6. Intergovernmental/Interfund Expenses	1,565,772	1,725,196	-
7. Capital Expenses	29,793	7,722	3,450
9. Reserve for Appropriation	-	-	66,614
Total	4,373,838	4,879,981	3,369,397

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Administration	479,135	2	-
Field Operations	2,890,262	79	-
Total	3,369,397	81	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	4,373,838	4,879,981	3,369,397

BOARD OF TAX ASSESSORS (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

	1989	1990	1991
Tax Assessors	81	81	81

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Completed 99% of all data collections for mass reappraisal and 45% of all value reviews.

1991 Budget Highlights

- Train 100% of staff on new appraisal procedures brought about by the Mass Reappraisal.
- Complete mass reappraisal and all value reviews.

PROGRAM HIGHLIGHTS

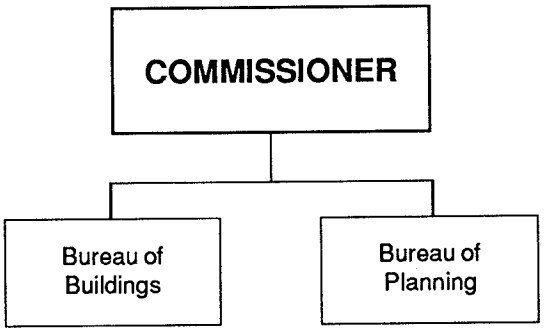
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Real Property parcels appraised	188,490	197,200	235,000
2. Real Property on site appraisals	39,000	54,730	235,000
3. Personal Property appraisals conducted	25,930	26,205	36,000
4. Real Property deed transfers processed	27,967	37,990	42,500

1991 Management Objectives

- To train all staff appraisal personnel on new appraisal procedures by 5/31/91.
- In conjunction with Fulton County, acquire automated equipment to assist in meeting the new state reporting requirements.

Department of PLANNING AND DEVELOPMENT



DEPARTMENT OF PLANNING AND DEVELOPMENT

Department Mission

The mission of the Department of Planning and Development is to foster economic development in order to create more jobs, increase the tax base and financial stability of the City; and protect the property values, safety and general well-being of Atlanta's residents and property owners through proper land use planning, zoning, permitting, and code enforcement.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	4,910,322	5,074,501	5,043,198
2. Other Current Operating Expenses	384,596	423,930	361,552
5. Internal Service Expenses	364,059	401,917	343,753
7. Capital Expenses	55,435	130,834	35,759
9. Reserve for Appropriation	-	-	200,000
Total	5,714,412	6,031,182	5,984,262

Department by Organization Unit

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Administration	637,096	495,296	574,094
Buildings	3,369,072	3,538,332	3,593,942
Planning	1,708,244	1,997,554	1,816,226
Total	5,714,412	6,031,182	5,984,262

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	5,503,019	5,824,084	5,940,490
Community Development Fund	211,393	207,098	43,772
Total	5,714,412	6,031,182	5,984,262

DEPARTMENT OF PLANNING AND DEVELOPMENT (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	12	6	6
Bureau of Buildings	121	84	82
Bureau of Planning	35	44	46
	168	134	134

PROGRAM DATA

Highlights of Prior Year Operations (1990)

1. Conducted a survey/study of the Reynoldstown and Vine City neighborhoods to identify each land parcel as to use, condition, ownership, tax status and zoning.
2. Completed revision of the city's mechanical code.
3. Implemented the Sweet Auburn inspection project.
4. Published the Peachtree Street/Auburn Avenue design competition program document.
5. Produced the Business Improvement Loan Fund brochure.
6. Produced a block by block comparative analysis of the Bureau of Census housing unit counts as of 4-1-90 and the City of Atlanta estimates, and drafted the city's appeal of the Bureau of the Census official counts.

1991 Budget Highlights

- To formulate a development and implementation strategy supportive of the 1996 Olympics.
- To assume responsibilities of administration of business lending programs presently handled by lending institution.
- To achieve 100% certification of all inspectors by the Southern Building Code Congress International.
- To produce the Southtowne Plan which will be a study of economic development and housing opportunities in the corridor along I-75/85 between Five Points and the Airport.
- To select the winning entry from the Peachtree Design Competition.
- To increase staffing in the Bureau of Planning to enhance key planning efforts.

DEPARTMENT OF PLANNING AND DEVELOPMENT (Continued)

Administration

The Commissioner's Office provides policy direction for the two (2) bureaus in the department and coordinates the activities of Planning and Development with other agencies involved in the economic development of Atlanta. The office also provides centralized staff support services to the two (2) bureaus in budgeting, purchasing, personnel, and in the preparation of legislation.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	528,539	391,829	322,418
2. Other Current Operating Expenses	73,671	39,034	42,133
5. Internal Service Expenses	11,723	10,013	6,125
7. Capital Expenses	23,163	54,420	3,418
9. Reserve for Appropriation	-	-	200,000
Total	637,096	495,296	574,094

1991 Authorized Personnel: 6

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	637,096	495,296	574,094

Administration (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Business improvement loans monitored	250	250	250
2. Written/oral requests for information received and answered	2,481	902	2,000
3. Developers/redevelopers, development projects, residents, investors, and other interested parties to receive assistance	787	290	300

1991 Management Objectives

1. To formulate a development and implementation strategy supportive of the 1996 Olympics by 12/31/91.
2. To present six (6) awards to outstanding employees through the implementation of a departmental incentive program by year end.
3. To develop a departmental computer system plan which identifies information needs and means to address these needs.

Bureau of Buildings

The Bureau of Buildings is responsible for enforcing minimum standards to safeguard health and property by regulating the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings within the City of Atlanta.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,948,666	3,116,627	3,168,598
2. Other Current Operating Expenses	173,791	172,890	201,130
5. Internal Service Expenses	235,363	232,829	222,714
7. Capital Expenses	11,252	15,986	1,500
Total	3,369,072	3,538,332	3,593,942

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director		473,273	4	-
Zoning		312,190	8	-
Permits and Inspections:				
Office of Deputy Director	547,749		15	-
Heating, Ventilating & Air Conditioning	428,591		10	-
Building	715,977		17	-
Electrical	642,617		16	-1
Plumbing	473,545		12	-1
Total Permits and Inspections		2,808,479	70	-
Total		3,593,942	82	-2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	3,369,072	3,538,332	3,593,942

DEPARTMENT OF PLANNING AND DEVELOPMENT (Continued)

Bureau of Buildings (Continued)

PROGRAM HIGHLIGHTS

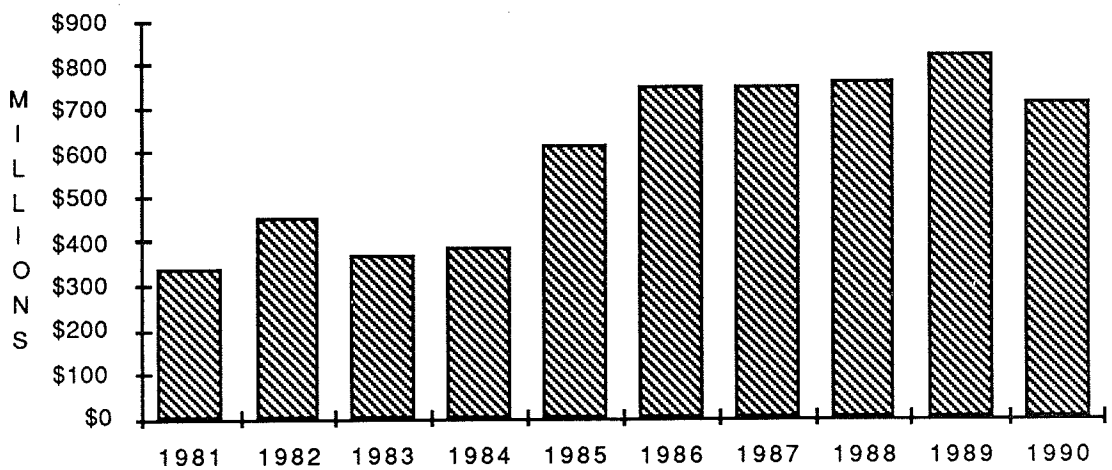
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Building permits issued	9,099	8,964	9,000
2. Plumbing permits issued	7,165	6,439	6,550
3. Plumbing inspections performed	21,869	21,667	22,494
4. HVAC mechanical plans reviewed	2,580	2,436	2,400
5. HVAC permits issued	5,840	5,439	5,500
6. HVAC inspections performed	19,561	20,043	22,000
7. Building inspections performed	42,472	44,051	43,500
- Electrical Permits Issued	10,590	10,064	10,380
8. Electrical inspections performed	20,184	29,495	19,500
9. New elevator permits issued	99	95	85
10. Elevator/escalator inspections performed	10,311	10,884	11,496
11. Certificates of occupancy issued	2,862	3,065	2,900
12. Zoning inspections performed	5,013	2,603	5,000
13. Fees collected by bureau	4,458,810	4,500,000	4,000,000
14. Sign inspections	3,903	3,800	3,800
15. Total Permit valuation	$823,411,288	$710,866,318	$600,000,000
- New residential structures	$90,100,494	$145,649,214	N/A
- New industrial structures	$23,407,594	$50,106,252	N/A
- New commercial structures	$377,055,555	$133,299,552	N/A
- Additions, alterations and repairs	$268,685,025	$342,879,828	N/A
- Other structures	$64,162,620	$38,931,466	N/A
16. Net gain of new residential construction	1,575	2,195	1,000

1991 Management Objectives

1. To have all non-certified inspectors become certified by the Southern Building Code Congress International by 12/31/91.
2. To comply with state law adopting state standard building, plumbing, HVAC, gas and electrical codes by drafting appropriate amendments and ordinances by July 1991.
3. To implement within the Technical Inspection Permit System program a means to identify and recall all fire sprinkler systems and retro fit fire sprinkler systems which have been installed by 4/30/91.

VALUE OF BUILDING PERMITS



Bureau of Planning

The Bureau of Planning produces plans, programs, statistical and mapped data that aids city decision-makers and the private sector in community and economic development decisions, and administers the city zoning ordinance to allow for orderly residential and commercial growth.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,433,117	1,566,045	1,552,182
2. Other Current Operating Expenses	137,134	212,006	118,289
5. Internal Service Expenses	116,973	159,075	114,914
7. Capital Expenses	21,020	60,428	30,841
Total	1,708,244	1,997,554	1,816,226

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	572,905	15	-1
Research, Information & Maps	292,552	7	-
Comprehensive Plans	489,038	13	+3
Zoning	461,731	11	-
Total	1,816,226	46	+2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,496,851	1,790,456	1,772,454
Community Development Fund	211,393	207,098	43,772
Total	1,708,244	1,997,554	1,816,226

Bureau of Planning (Continued)

PROGRAM HIGHLIGHTS

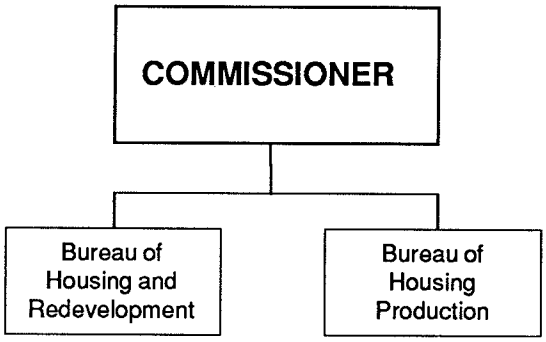
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. CDP amendment applications processed	17	17	15
2. Enterprise zone applications processed	4	4	4
3. CDBG proposals reviewed	135	129	140
4. Rezoning applications processed	127	51	50
5. Special use permit applications processed	48	48	50
6. Site plan amendments applications processed	39	14	15
7. Zoning ordinance text amendments processed	7	12	12
8. Variance and special exception applications processed	253	230	330
9. Subdivisions applications processed	67	60	50
10. Special administrative permit applications processed:			
a. Projects in SPI districts	11	17	10
b. Personal care homes	20	20	20
c. Tents, outdoor enterprises, zero-lot-line development	96	75	75
11. Percentage of annual City Trends report completed	100%	95%	100%
12. Development activity reports published	2	5	4
13. Planfile files updated	4,030	1,747	5,000
14. Parcels entered into computer mapping system:			
a. Annual number	1,624	901	0
b. Cumulative number	26,252	27,538	27,538
c. Percentage of 125,000 total parcels	21%	22%	22%
15. Parcels revised in computer mapping system:			
a. Annual number	N/A	1,390	4,816
b. Cumulative number	N/A	1,390	6,206
c. Percentage of 8,500 parcels requiring revision	N/A	16%	73%
16. NPU meeting notices produced and mailed	13,600	13,800	14,000
17. Community meetings provided for input in city government	291	322	260

1991 Management Objectives

1. To produce an Olympic facilities plan by 6/30/91.
2. To produce a single room occupancy housing production plan by 6/30/91.
3. To produce a subdivision review manual by 6/30/91.
4. To select the winning entry from the Peachtree Design Competition by 4/30/91.
5. To produce the Southtowne Plan by 12/31/91.

Department of HOUSING



DEPARTMENT OF HOUSING

Department Mission

The mission of the Department of Housing is to promote the construction, rehabilitation and maintenance of safe and sanitary housing and protect property values through enforcement of the Atlanta Housing Code. In addition, the department provides assistance in locating various forms of public/private financing to create and sustain affordable housing opportunities.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,511,343	1,780,534	1,922,074
2. Other Current Operating Expenses	87,051	114,589	125,344
5. Internal Service Expenses	50,502	35,108	5,126
6. Intergovernmental/Interfund Expenses	347	21,800	-
7. Capital Expenses	-	23,284	-
Total	1,649,243	1,975,315	2,052,544

Budget by Organization Unit*

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Office of Commissioner	-	144,172	286,617
Housing & Redevelopment**	1,649,243	1,777,688	1,660,925
Housing Production	-	53,455	105,002
Total	1,649,243	1,975,315	2,052,544

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,483,947	1,817,059	2,036,394
Community Development	165,296	158,256	16,150
Total	1,649,243	1,975,315	2,052,544

* The department was created in the 1990 reorganization.

** The Bureau of Housing and Redevelopment was part of the old Department of Community Development in 1989.

DEPARTMENT OF HOUSING (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Office of Commissioner	0	5	5
Housing & Redevelopment	41	41	39
Housing Production	0	3	3
Total	41	49	47

Highlights of Prior Year Operations (1990)

- Reorganized Department of Housing into two divisions: Bureau of Housing Production and Bureau of Housing and Redevelopment.
- Established a $10 million Vine City Dome Trust Fund. Land acquisition, home rehabilitation, and new home construction underway.
- Adopt 3,500 unit Single Room Occupancy Program (SRO). Established 17 person SRO Advisory Committee representing the homeless, advocacy groups and other specialists.
- Developed Welcome House as temporary SRO for homeless.
- Acquired land for first 200 unit SRO and secured tax credits. Progressive Redevelopment, Inc. (PRI) will develop the first facility.
- Central Atlanta Progress committed to develop second 200 unit SRO on south parking lot of City Hall.
- Sponsored creation of Atlanta Equity Fund purchasing low income tax credit. Received $1,250,000 in corporate banking pledges. Enterprise Foundation extended $2M challenge grant if matched locally two to one.
- Established Housing Trust Fund and awarded $500,000 to Southeastern Reinvestment Ventures, Inc (SERV).
- Proposed candidates to serve on City/County Land Bank Authority.
- URFA Bonds for $4M will close in December. Funds will provide low interest rates for 65 new homes.
- URFA provided $6M in bonds to finance Northside Plaza--a 125 unit apartment complex in the Vine City area.

1991 Budget Highlights

- Create Strategic Housing Planning Places.
- Develop Strategic Housing Plan (SHP) for Olympic Neighborhood Improvement Areas.
- Reinvigorate Private Home Building.
- Reinvigorate Non-Profit Affordable Housing Development.
- Assist Atlanta Neighborhood Development Partnership in raising equity and trust funds.

Office of Commissioner

The Office of the Commissioner provides policy and management direction for the implementation of the housing development, rehabilitation, financing and public-private housing initiatives undertaken by the Bureaus of Housing and Redevelopment and Housing Production. It also administers the Fair Housing Program which provides direct fair housing services to residents of the City of Atlanta to help ensure compliance with the federal, state and local fair housing ordinances.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	120,161	251,267
2. Other Current Operating Expenses	-	2,211	35,350
6. Intergovernmental/Interfund Expenses	-	21,800	-
Total	-	144,172	286,617

1991 Authorized Personnel: 5

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	144,172	286,617

Office of Commissioner (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED

(None submitted)

1991 Management Objectives

1. Prepare a Strategic Housing Plan (SHP) process for utilization by NPU's.
2. Implement SHP's in neighborhoods impacted by the 1996 Olympics.
3. Create a production based land bank for the Bureau of Housing Production.
4. Hire three Project Managers in the Bureau of Housing Production.
5. Mobilize the Private Homebuilding Sector to sustain 2,000 units of new and rehabilitated housing each year for five (5) years.
6. Mobilize the Non-Profit Homebuilding Sector to sustain 1,000 units of new and rehabilitated housing each year for five (5) years.
7. Restructure the 3,500 unit Single Room Occupancy Program into a "transitional housing" program.
8. Sponsor the creation of a Master Community Development Corporation.
9. Reinvigorate Urban Residential Finance Authority (URFA) to increases bond issues and loans.
10. Create a second mortgage housing trust fund.
11. Work with the Atlanta Housing Authority to create a financially feasible program to phase out public housing and transform land and buildings into mixed-income developments and neighborhoods.
12. Update subdivision and public works ordinances which impede the orderly processing of building plans and permits.
13. Sponsor the creation of a qualified not-for-profit housing development corporation.
14. Create a modular housing venture for quality, affordable housing developed on in-fill lots or parcels.
15. Target code enforcement and zoning enforcement efforts to support redevelopment and new housing development.
16. Establish the City of Atlanta/Fulton County Land Bank Authority.
17. Explore mobilization of the redevelopment powers of the city.
18. Identify sources for acquisition funds needs to support affordable housing programs including the "SRO" programs.
19. Begin administration of the Fair Housing Ordinance in the city.

DEPARTMENT OF HOUSING (Continued)

Bureau of Housing and Redevelopment

The mission of the Bureau of Housing and Redevelopment is to develop and implement housing programs designed to provide decent and adequate shelter for persons with low and moderate income. In addition, the bureau promotes rehabilitation and maintenance of safe and sanitary housing and protects property values, and promotes safety and general well-being through enforcement of the Atlanta Housing Code.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,511,343	1,610,183	1,571,605
2. Other Current Operating Expenses	87,051	109,168	84,194
5. Internal Service Expenses	50,502	35,053	5,126
7. Capital Expenses	347	23,284	-
Total	1,649,243	1,777,688	1,660,925

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	185,249	4	-
Housing Codes Compliance	299,552	7	-
Housing Codes Inspection	1,016,077	24	-2
Housing Demolition	160,047	4	-
Total	1,660,925	39	-2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,483,947	1,619,432	1,644,775
Community Development	165,296	158,256	16,150
Total	1,649,243	1,777,688	1,660,925

Bureau of Housing and Redevelopment (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Special repair grants provided	N/A	145	420
2. Housing unit violations corrected	27,438	36,468	40,000
3. Housing units brought into compliance	5,972	10,793	13,000
4. Units cleaned and closed	148	149	150
5. Units demolished	145	479	500
6. Targeted code compliance completed	N/A	N/A	1,000

1991 Management Objectives

1. To provide an effective integration of code enforcement activity with housing programs to better ensure that 500 units are brought into compliance with code by year end.
2. To generate three strategic plans for the revitalization of neighborhoods impacted by the Olympics and target code enforcement to support the successful implementation of the plans by the end of year.
3. To increase by 40% the number of tenant occupied units brought into compliance voluntarily and shorten the time taken to comply by end of year.
4. To prevent 2,000 vacant properties from detracting from neighborhood improvement and becoming a nuisance and work to put them to productive use either by demolition or rehab by year end.

Bureau of Housing Production

The mission of the Bureau of Housing Production is to assist builders and developers in locating various forms of financing and to participate in public/private forms of financing and to participate in public/private partnerships aimed at creating and sustaining affordable housing. The bureau seeks to increase home ownership opportunities and options available to low and moderate income persons as well as those persons with special needs.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	-	50,190	99,202
2. Other Current Operating Expenses	-	3,210	5,800
5. Internal Service Expenses	-	55	-
Total	-	53,455	105,002

1991 Authorized Personnel: 3

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	-	53,455	105,002

DEPARTMENT OF HOUSING (Continued)

Bureau of Housing Production (Continued)

PROGRAM HIGHLIGHTS

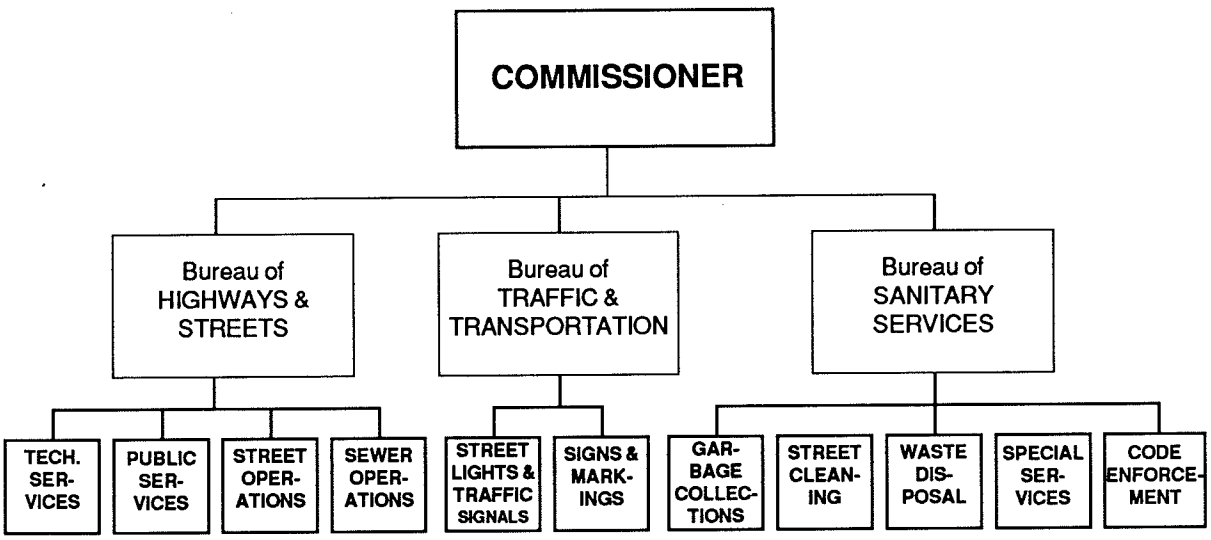
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Applications processed	600	397	250
2. Loans & grants provided	183	145	100
3. Single family units rehabilitated	83	85	125
4. Multi-family units rehabilitated	584	584	1,500
5. Single family new construction	64	57	100
6. Multi family new construction	353	114	600
7. Lots developed	53	15	100
8. Inspections performed	N/A	N/A	400
9. Documents prepared	N/A	N/A	300

1991 Management Objectives

1. To provide financing for 100 low and moderate income homeowners through home improvement loans which meet minimum code by 12/31/91.
2. To provide financing for 150 low and moderate income rental units through public/private mechanisms which insure the units meet minimum code and Housing Quality Standards as defined in HUD guidelines by 12/31/91.
3. To provide coordination and administration of contracts with non-profit entities for 100 site developments and to facilitate the construction/rehab of 25 units through non-profit entities by 12/31/91.
4. To facilitate the rehab of 300 existing multifamily units and the development of 100 newly constructed units by for-profit entities by 12/31/91.
5. To dispose of five (5) developable NDP/urban renewal sites by 12/31/91.
6. To provide home ownership opportunities to families using down payment assistance, Atlanta Affordable Home Ownership Program (AAHOP) and other housing rehab/construction programs by 12/31/91.
7. To prepare comprehensive housing plans for the three Olympic venue areas and to begin development of rehab/new construction within those areas by 12/31/91.
8. To facilitate construction of or conversion to 500 transitional housing/SRO units by 12/31/91.
9. To facilitate the rehab of 1,000 Real Estate Owned within the city by 12/31/91.

Department of
PUBLIC WORKS



DEPARTMENT OF PUBLIC WORKS

Department Mission

The mission of the Department of Public Works is to maintain a clean, healthy, safe and accessible environment in the City of Atlanta for the use by citizens and visitors by:

(1) Maintaining the streets, sidewalks, bridges, viaducts, and other related structures used by vehicular and pedestrian traffic;
(2) Maintaining the city storm and sanitary sewer network for removal of run-off and other liquid and solid waste;
(3) Operating a regular scheduled collection system and disposal of garbage and waste materials;
(4) Operating and maintaining a traffic management network for regulation and control of traffic;
(5) Providing engineering and construction support to other departments of city government as required; and
(6) Directing resources to assist the public in the case of emergency conditions in order to restore service in a timely manner.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	36,336,584	38,363,711	40,769,227
2. Other Current Operating Expenses	11,112,934	13,339,800	13,586,538
5. Internal Service Expenses	10,575,756	10,913,202	9,888,917
6. Intergovernmental/Interfund Expenses	212,407	-	-
7. Capital Expenses	3,671,296	6,278,801	5,935,940
Total	61,908,977	68,895,514	70,180,622

Department by Organization Unit

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Administration	1,194,653	1,289,523	1,352,974
Highways and Streets	26,453,234	28,679,700	30,678,001
Sanitary Services	24,232,189	28,601,147	27,528,514
Traffic and Transportation	10,028,901	10,325,144	10,621,133
Total	61,908,977	68,895,514	70,180,622

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	51,341,959	55,391,043	55,154,871
Water and Sewerage Revenue Fund	5,646,403	6,223,911	7,268,100
Water and Sewerage Renewal and Extension Fund	4,920,615	7,280,560	7,757,651
Total	61,908,977	68,895,514	70,180,622

DEPARTMENT OF PUBLIC WORKS (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	27	28	28
Bureau of Sanitary Services	608	608	574
Bureau of Traffic and Transportation	135	135	114
Bureau of Highways and Streets	698	702	656
Total	1,468	1,473	1,372

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Continued with implementation of Work Management System in Street Operations and Sewer Operations Division.
- Proposals have been received and interviews conducted on Phase II of the Long Range Solid Waste Plan to produce a preliminary design for a recycling program and waste reduction facilities.
- A solid waste pilot recycling program was initiated with the development and execution of a contract.
- Continued storm drainage study of the eleven (11) basin/sub-basin areas within the city limits including completion of Peachtree Creek basin and approximately one-half of Proctor Creek basin.
- The Storm Drainage Engineer position was filled with a Civil Engineer IV to coordinate and manage the storm drainage program.
- The Public Works Task Force completed the study of Public Works operations in April 1990.
- Established an asphalt recycling program to reduce cost per ton $2 by changing the composition mix of materials.
- Completed and occupied new installation facilities at North Avenue constructed by in-house forces.
- Completed emergency repairs to Bohler Road and Brownlee Bridges performed by in-house forces.

1991 Budget Highlights

- To implement a pilot recycling project.
- To complete design of the Liddell Drive sanitary substation.
- To begin landfill expansion at Key Road.
- To modernize 40 traffic signal installations in the Central Business District.
- To prepare an RFP for the expansion and upgrade of the city's computerized traffic control system.
- To continue with the implementation of the Public Works Management Information System.
- To come into compliance with parts of the new stormwater regulations as mandated by the Environmental Protection Agency on November 16, 1990.
- To employ a Deputy Commissioner of Public Works who will have direct authority over the three (3) operating bureaus.

Administration

The Office of the Commissioner is responsible for providing the overall supervision of the bureaus and activities within the Department of Public Works. The office also consolidates the administrative duties and functions of the department. This office is charged with providing engineering and construction support to other departments; maintains liaison with MARTA; conducts studies to recommend alternative or innovative energy conservation measures; provides reviews and recommendations on needed capital projects to be undertaken and provides in-service training and safety training for departmental employees. It also conducts operation analyses of departmental activities to determine cost effective use of resources and in general provides on site activities to ensure that the departmental functions carried out through its bureaus are done in a responsible, effective and efficient manner.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	941,493	1,053,210	1,190,290
2. Other Current Operating Expenses	192,258	188,080	156,590
5. Internal Service Expenses	5,340	11,769	4,376
7. Capital Expenses	55,562	36,464	1,718
Total	1,194,653	1,289,523	1,352,974

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Commissioner's Office	587,358	9	-
Management Services	765,616	19	-
Total - Administration	1,352,974	28	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,194,653	1,289,523	1,352,974

DEPARTMENT OF PUBLIC WORKS (Continued)

Administration (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Construction documents and agreements initiated	20	64	20
2. Utility permits issued for repair/installation work in ROW area	3,992	4,268	4,200
- Cash value of permits issued and other services rendered	$879,790	$1,151,581	$1,000,000
- Dollar value of invoices prepared for permits issued and other services provided	$2,152,711	$1,758,210	$1,750,000

1991 Management Objectives

1. To provide overall planning, supervision of the bureaus within the department, and perform the administrative duties and functions of the department for less than 2% of the department's operating cost.
2. To provide continued direction for initiating and execution of contract documents for construction projects and agreements including the execution of all contracts within 60 days of authorization.
3. To maintain an effective training and safety program for departmental employees.
4. To deposit with the revenue collector all cash receipts for permits issued and/or services provided within 24 hours of receipt.
5. To employ a Deputy Commissioner of Public Works.
6. To implement the EPAS Program by July 1.
7. To create an Enterprise Fund for Sanitary Services by year end.
8. To develop a 3 year productivity improvement program by year end.

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets

The Bureau of Highways and Streets' mission is: (a) to provide infrastructure for transportation throughout the city for motorists and pedestrians, under all weather conditions by streets, sidewalks, and bridges, (b) to protect the safety and health of citizens by conveying sanitary sewerage, waste materials and runoff from homes, businesses and roadways to collection and discharge points, (c) to protect the citizens and the environment by controlling the activities of developers; and (d) to provide responses to citizens' complaints and requests for public services and information.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	17,024,201	17,711,388	19,511,829
2. Other Current Operating Expenses	3,712,738	5,315,953	5,727,668
5. Internal Service Expenses	3,123,623	2,536,550	2,367,673
6. Intergovernmental/Interfund Expenses	212,407	-	-
7. Capital Expenses	2,380,265	3,115,809	3,070,831
Total	26,453,234	28,679,700	30,678,001

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director		611,247	5	-
Technical Services:				
Administration	87,994		2	-
Design	736,258		24	-
CAD/CAM	1,171,536		16	-
Field Engineering & Inspection	1,041,134		27	-
Public Services	236,473		6	-
Site Development	371,769		9	-
Total Technical Services		3,645,164	84	-
Street Operations:				
Administration	238,154		6	-
Hill Street Facility	5,983,962		141	-26
North Avenue Facility	6,345,259		143	-20
Total Street Operations		12,567,375	290	-46
Sewer Operations:				
Administration	2,668,351		49	-
Maintenance Crew	4,518,228		127	-
Construction Crew	6,437,636		101	
Equipment Pool	230,000		-	
Total Sewer Operations		13,854,215	277	-
Total		30,678,001	656	-46

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets

FINANCIAL AND STAFFING DATA (Continued)

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	15,886,216	15,175,229	15,652,250
Water and Sewerage Revenue Fund	5,646,403	6,223,911	7,268,100
Water and Sewerage Renewal and Extension Fund	4,920,615	7,280,560	7,757,651
Total	26,453,234	28,679,700	30,678,001

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Number of projects designed	22	28	35
2. Public requests for sewer, R.O.W. and technical information processed	1,992	3,571	2,700
3. Responses to surveys for capital projects	21	56	35
4. Projects completed	14	6	16
-Value of completed work	$2,639,725	$5,484,779	$4,500,000
5. Responses to complaints and request for services	8,546	7,784	8,500
6. Inspections - including estimating, preparing ordinances - for sidewalks, street abandonment, etc.	3,903	3,803	3,500
7. Utility permits inspected and billed	2,766/1,621	3,071/2,751	3,800/2,700
8. Subdivisions/lots reviewed	51/627	60/447	55/400
9. Site plans reviewed	1,570	1,498	1,600
10. Linear feet storm/sanitary sewers permitted and inspected	85,003	62,440	70,000
11. Hydrology studies reviewed	136	157	170
12. Grading and erosion control sites inspected	6,475	5,288	6,000
13. Street miles resurfaced	23.56	42	45
14. Work order requests processed	3,778	4,085	2,903
15. Bridges inspected	446	310	600
16. Linear feet of new storm/sanitary sewers constructed	19,997.8	11,926	20,000
17. Miles of sewers cleaned/blockages removed	216	325	170
18. New house connections	N/A	121.4	200
19. Feet of sewers rehabilitated	7,274	9,125	12,000
20. Miles of sewers mapped	98.7	100	100
21. Miles of field surveys verified	50.9	60	75

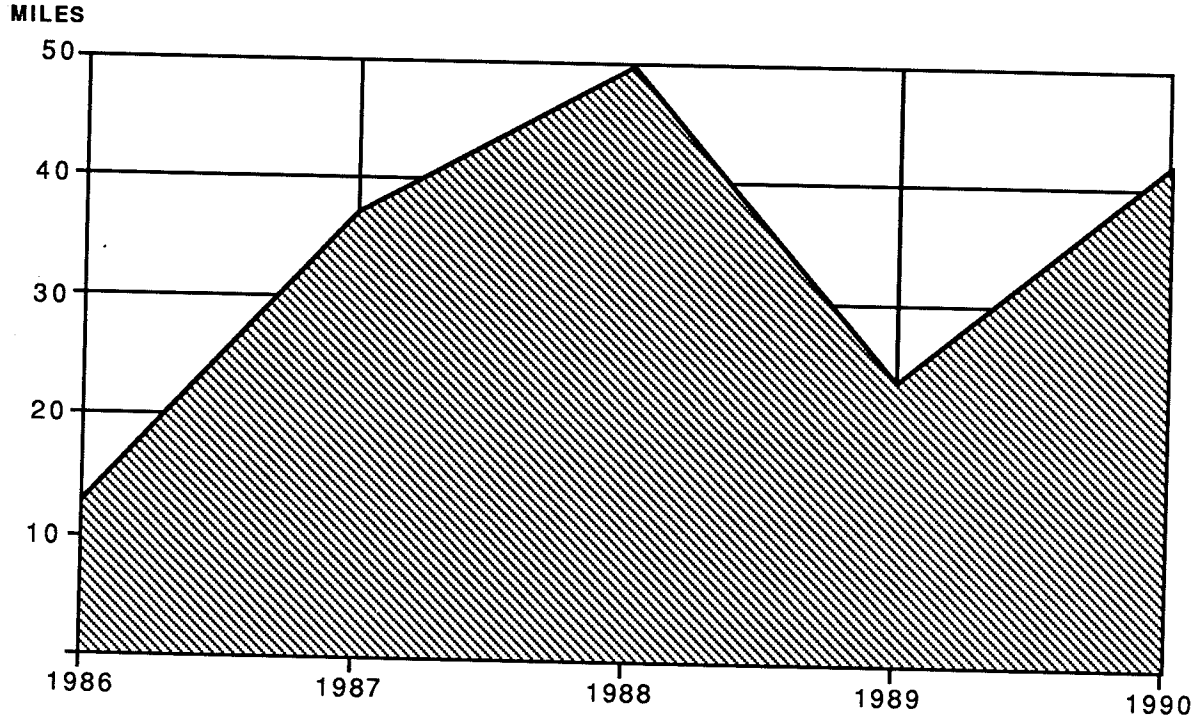
Bureau of Highways and Streets

PROGRAM HIGHLIGHTS (Continued)

1991 Management Objectives

1. To establish a fully operational computerized work management program to develop cost/performance data in sewer/street operations by June 1991.
2. To train 20 first line supervisors by the end of the year.
3. To clear 20 miles of sewer easements for easier detection of leaks and root intrusion on outfalls by the end of the year.
4. To initiate a program to collect data on equipment availability/performance in Sewer Operations by June 1991.

STREET MILES RESURFACED



Bureau of Sanitary Services

The Bureau of Sanitary Services is responsible for the collection and disposal of all solid waste generated within the City of Atlanta and for the enforcement of applicable regulations governing solid waste collection and disposal and the presence of litter and vegetation on public and private property. Additionally, this bureau has responsibility for the maintenance of vacant lots and street cleaning.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	14,575,568	15,617,225	15,914,097
2. Other Current Operating Expenses	1,432,293	1,973,713	1,805,309
5. Internal Service Expenses	7,145,356	8,074,762	7,212,974
7. Capital Expenses	1,078,972	2,935,447	2,596,134
Total	24,232,189	28,601,147	27,528,514

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director				
Planning	1,482			
Office of Director	1,906,490		21	-2
Code Enforcement	2,305,451		65	-1
Special Services	994,455		32	-
Total Office of Director		5,207,878	118	-3
Solid Waste Collection				
Maddox Park Substation	3,891,860		90	-1
Liddell Drive Substation	4,017,204		87	-
Lakewood Substation	4,296,647		86	-5
Chester Avenue	548,784		4	-20
Total Solid Waste Collection		12,754,495	267	-26
Street Cleaning				
Maddox Park Substation	1,504,894		38	-1
Liddell Drive Substation	1,422,184		37	-
Lakewood Substation	1,571,935		42	-2
Chester Avenue	1,259,671		32	-1
Total Street Cleaning		5,758,684	149	-4
Disposal				
Hartsfield Incinerator	379,526		6	-
Landfills	3,427,931		34	-1
Total Disposal		3,807,457	40	-1
Total		27,528,514	574	-34

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	24,232,189	28,601,147	27,528,514

Bureau of Sanitary Services (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Single-family residential units served	84,491	84,491	86,180
- Scheduled pickups	4,393,530	4,393,532	4,481,360
2. Multi-family residential units served	80,192	80,192	80,192
-Scheduled pickups	8,339,968	8,339,968	8,339,968
3. Commercial establishments served	634	577	4509
- Scheduled pickups	164,520	150,018	50,000*
4. Miles of day shift street sweeping services provided annually	40,816	35,349	43,000
5. Average miles of street sweeping services provided six nights per week	262	262	262
6. Vacant lots investigated	1,915	2,503	2,640
- Lots cleaned	2,876	1,521	1,673
7. Miles of ROW cut and cleaned	136	146.5	232
8. Roadside dumps cleaned	188	117	100
9. Tons of waste disposed at landfills	312,214	329,871	310,000
10. Litter receptacles assembled, replaced or repaired	8,740	15,327	10,000
11. Dead animals disposed	20,124	19,799	21,500

*Service being terminated 5-1-91.

1991 Management Objectives

1. To complete design of Liddell Drive sanitary substation by August 1991.
2. To contract with retired equipment operators to work during summer grass cutting program.
3. To implement a pilot recycling project by March 1991.
4. To complete design of the methane gas containment system at Cascade Landfill by December 1991.
5. To complete a route analysis survey of the Liddell Drive substation area by December 1991.
6. To begin landfill expansion at Key Road Landfill by December 1991.
7. To certify all equipment operators (CDL) by December 1991.
8. To certify all landfill operators (CDL) by December 1991.
9. To respond to all calls received for service and information within five (5) working days from the receipt of calls.

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Traffic and Transportation

The mission of the Bureau of Traffic and Transportation is to promote the efficient and convenient movement of persons and goods through the use of traffic and transportation engineering principles.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	3,795,322	3,981,888	4,153,011
2. Other Current Operating Expenses	5,775,645	5,862,054	5,896,971
5. Internal Service Expenses	301,437	290,121	303,894
7. Capital Expenses	156,497	191,081	267,257
Total	10,028,901	10,325,144	10,621,133

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	1,485,108	31	-
Signs and Marking	1,673,924	37	-6
Street Lights & Traffic Signals	7,462,101	46	-15
Total	10,621,133	114	-21

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	10,028,901	10,325,144	10,621,133

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Traffic and Transportation (Continued)

PROGRAM HIGHLIGHTS

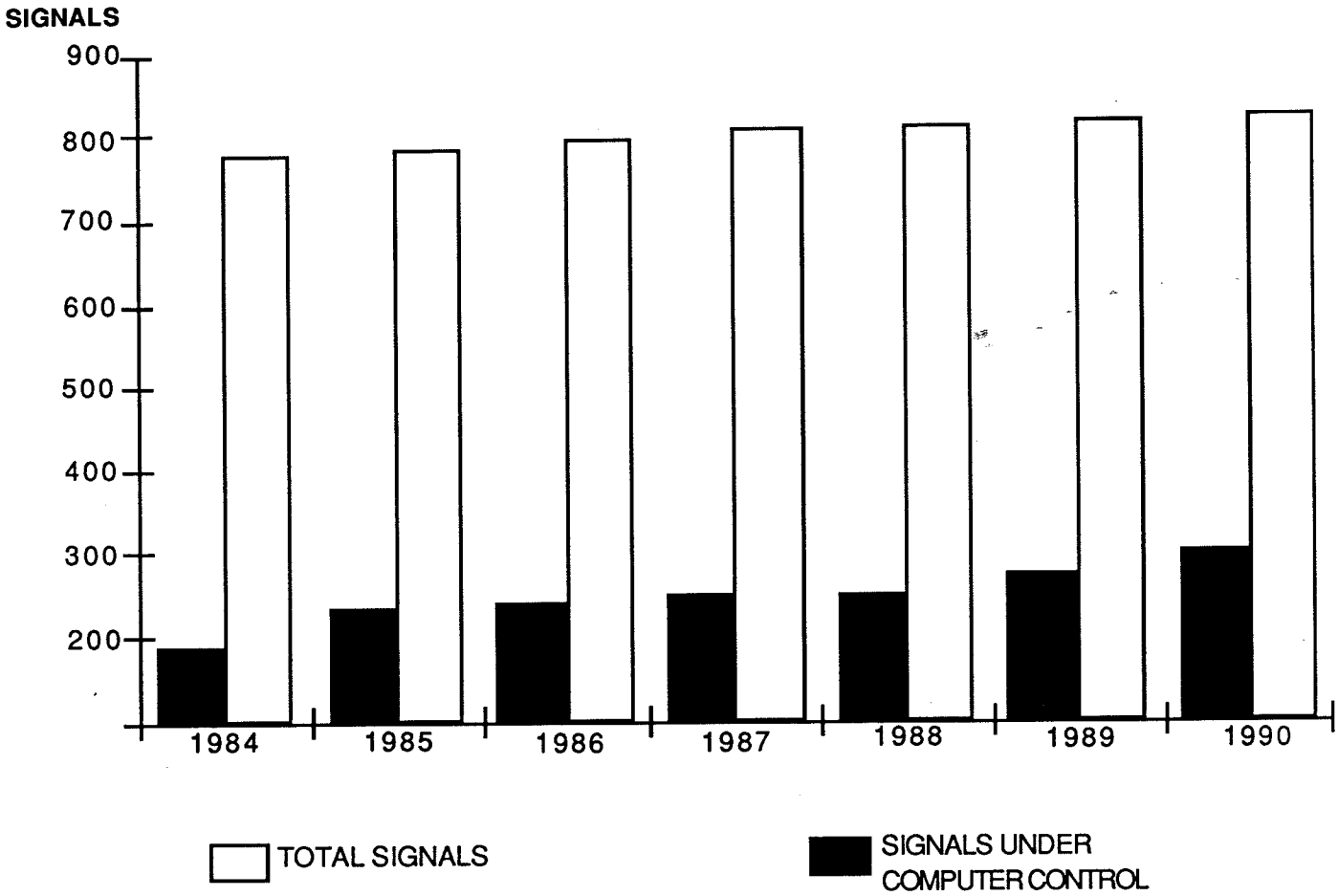
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Traffic investigations made	8,768	8,602	8,500
2. Traffic signs installed	9,739	10,935	11,000
3. Traffic signs manufactured	10,450	6,788	11,000
4. Street name signs installed	1,261	1,269	1,300
5. Special signs made for other city agencies	1,261	1,109	0
6. Crosswalks maintained	3,045	3,247	3,000
7. New crosswalks installed	56	49	50
8. Miles of center lines and lane lines repainted	794	1,078	900
9. Vehicle and pedestrian volume counts made (manual)	33	49	50
10. Vehicle counts (machine)	853	778	900
11. New leased street lights	37	225	0
12. Leased street lights modernized	51	27	25
13. Number of new city-maintained street lights (includes freeways)	2,357	1,450	1,800
14. Traffic signals modernized, installed, relocated	67	69	75
15. Routine traffic signal/street lighting work orders completed	1,211	1,133	1,000

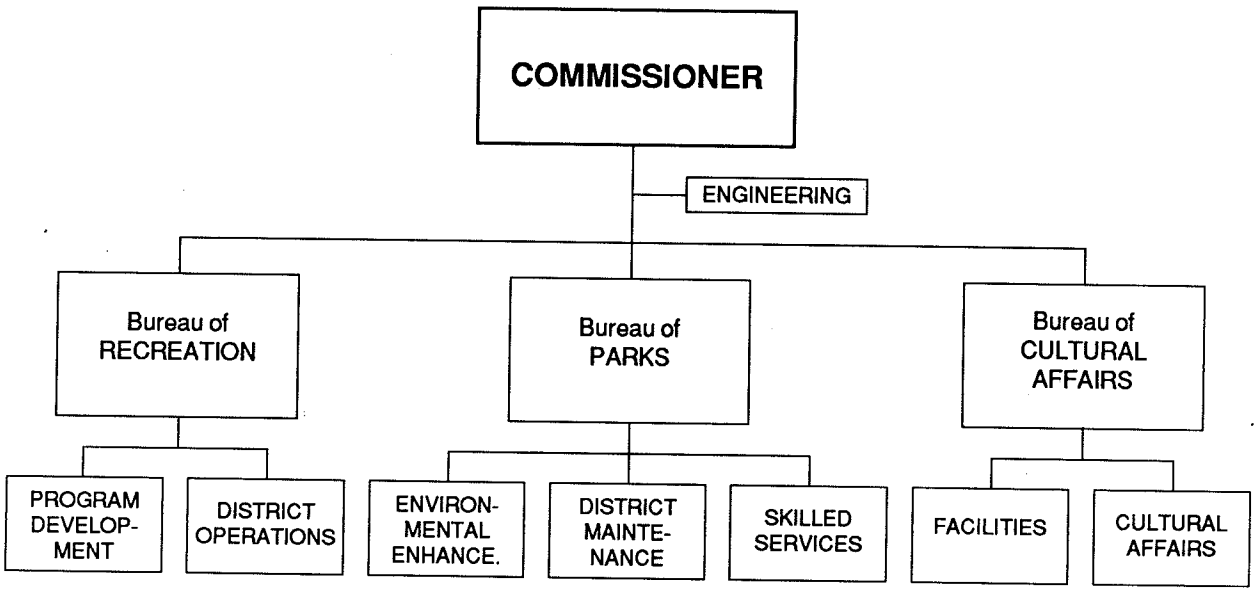
1991 Management Objectives

1. To have no less than 95% of all traffic signals operating with no known malfunction at the end of each day.
2. To replace city-owned street lights with Georgia Power Company leased street lights at the following locations by year end:
   A. Moreland Avenue
   B. Little Five Points
   C. DeKalb Avenue Overpass at Moreland Avenue
3. To move residual annual bond fund money from intergovernmental accounts to annual bond account to install new type 170 controllers as CDB Phase II by July 1.
4. To update the request for proposals and continue to identify funding for the expansion and upgrade of the City of Atlanta's computerized traffic control system by year end.
5. To investigate and recommend potential revenue enhancements in the following areas by October 1:
   A. Charging for permits for commercial parking facilities.
   B. Reevaluating the fee schedule for lane and street closure permits.
   C. Evaluate a fee structure for the motion picture industry use of City owned equipment.

TRAFFIC SIGNALS UNDER COMPUTER CONTROL



Department of PARKS, RECREATION AND CULTURAL AFFAIRS



DEPARTMENT OF PARKS RECREATION AND CULTURAL AFFAIRS

Department Mission

The Department of Parks, Recreation and Cultural Affairs is charged with the development, operation and maintenance of facilities and parks through which safe, economical and enjoyable recreational activities and cultural programs are provided for the use of the City's citizens and visitors.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	16,689,859	17,659,905	18,290,509
2. Other Current Operating Expenses	5,694,594	6,041,861	6,079,626
5. Internal Service Expenses	1,671,086	1,658,854	1,378,272
6. Intergovernmental/Interfund Expenses	953,491	1,157,500	1,110,000
7. Capital Expenses	806,033	1,038,978	806,038
9. Reserve for Appropriation	-	-	1,482,418
Total	25,815,063	27,557,098	29,146,863

Department by Organization Unit

BUREAU	1989 BUDGET	1990 BUDGET	1991 BUDGET
Administration	2,911,155	3,396,073	3,658,233
Parks Maintenance	11,602,340	12,371,472	12,050,778
Recreation	7,788,800	8,211,788	8,372,162
Cultural Affairs	3,512,768	3,577,765	5,065,690
Total	25,815,063	27,557,098	29,146,863

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	23,524,307	24,761,592	24,482,709
Park Improvement Fund	1,718,535	2,181,656	2,375,292
Parks Facilities Revenue Fund	555,715	591,829	739,292
Parks Facilities Renewal and Extension Fund	16,506	22,021	1,549,570
Total	25,815,063	27,557,098	29,146,863

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

STAFFING DATA

Authorized Personnel (Permanent)*

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	31	31	31
Bureau of Parks	325	325	295
Bureau of Recreation	200	198	194
Bureau of Cultural Affairs	52	52	51
Total	608	606*	571*

* Includes 20 permanent part-time positions.

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Facilitated an Arts Congress attended by over 600 to review the state of the Arts in Atlanta. Resulted in a plan entitled "A Blue Print for The Arts".
- Raised $376,103 for Camp Best Friends
- Served as the facilitator for the Green Ribbon Committee to create a "green print" regarding the maintenance, preservation, financing and use of parks.
- Started construction of a new swimming pool and bathhouse at Adams Park.
- Performed major construction at four parks (Four Corners Park, Melvin Drive Park, Woodland Gardens and Portman Park).
- Implemented Maintenance Management Study of Parks Bureau.
- Computerized park facilities.
- Sponsored "Win in the Park" - Track and Field event for physically handicapped children.
- Served 13,365 youth at 75 locations in the Camp Best Friends Summer Program.
- Employed 407 low income youths in summer program.

1991 Budget Highlights

- To open the Cleveland Avenue Recreation Center
- To raise funds, provide staff and necessary support for the 1991 Youth Games.
- To acquire a whole-log wood chipper for the purpose of implementing a city-wide recycling program.
- To raise $400,000 for Camp Best Friends Program.
- To install a new sound system at Chastain Amphitheater.
- To Implement the Atlanta Arts Blue Print.
- To manage the operation of all city tennis centers.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Administration

The Office of the Commissioner provides administrative direction for the development, operation, maintenance and management of facilities and parks to ensure the consistent provision of safe, affordable and economical recreational activities and cultural programs.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,282,733	1,327,599	1,369,333
2. Other Current Operating Expenses	653,664	877,818	1,091,053
5. Internal Service Expenses	29,658	21,769	14,878
6. Intergovernmental/Interfund Expense	920,708	1,120,000	1,110,000
7. Capital Expenses	24,392	48,887	22,969
9. Reserve for Appropriation	-	-	50,000
Total	2,911,155	3,396,073	3,658,233

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Commissioner's Office	271,360	5	-
Management Services	817,068	15	-
Parks Design	2,569,805	11	-
Total	3,658,233	31	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,192,620	1,214,417	1,282,941
Park Improvement Fund	1,718,535	2,181,656	2,375,292
Total	2,911,155	3,396,073	3,658,233

Administration (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. CDBG proposals submitted	6	6	5
- Proposals granted	4	0	5
- Dollar value of grants	$1,188,000	0	1,000,000
2. LWCF proposals submitted	1	0	1
- Proposals granted	0	0	1
- Dollar value of grants	0	$30,000	50,000
3. Design activity for scheduled capital improvements	42	N/A	43
4. Design activity for non-scheduled capital improvements	40	N/A	42
5. Number of projects inspected	1,950	N/A	2,200

1991 Management Objectives

1. To complete and implement the parks design study by September 1991
2. To computerize information and management functions by acquiring computers and implementing a network system between the bureaus and commissioner's office.
3. To establish program and financial monitoring systems by July 1991.
4. To reorganize the Bureau of Parks by functional areas by April 1991.
5. To take preliminary steps to ensure the successful participation in the 1996 Olympic by participating in the Olympic Authority's planning programs by March 1991.
6. To develop recommendations for reducing expenses and better utilization of department resources by December 1991.

Bureau of Parks

The Bureau of Parks Maintenance provides upkeep and environmental enhancement of the parks system, to provide the citizens of and visitors to Atlanta, an aesthetically pleasing, clean and safe parks system to enjoy.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	8,028,547	8,342,345	8,587,670
2. Other Current Operating Expenses	1,384,365	1,733,875	1,511,142
5. Internal Service Expenses	1,542,310	1,498,278	1,268,524
7. Capital Expenses	647,118	796,974	683,442
Total	11,602,340	12,371,472	12,050,778

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Administration		536,505	7	-
Skilled Services		2,433,106	61	-1
Environmental Enhancement:				
Administration	133,238		3	-
Forestry	925,589		20	-
Tree Nursery	93,805		2	-
Greenhouse	343,788		8	-2
Total Environmental Enhancement		1,496,420	33	-2
District Operations:				
Administration	104,530		2	-
District 1	951,619		21	-6
District 2	730,224		18	-5
District 3	1,097,838		31	-3
District 4	1,532,689		38	-1
District 5	914,277		21	-3
District 6	675,588		16	-2
Special Services District	1,421,025		45	-7
Total District Operations		7,427,790	192	-27
Oakland Cemetery		156,957	2	-
Total		12,050,778	295	-30

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	11,602,340	12,371,472	12,050,778

Bureau of Parks (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Repair and maintenance work orders completed	4,277	5,131	4,450
2. Trees:			
- removed	1,976	1,860	2,000
- planted	788	915	2,000
- trimmed	1,576	1,264	1,500
3. Bulbs planted to increase park color	75,000	0	20,000
4. Grave spaces maintained	48,000	48,000	48,000
5. Parkland acreage maintained	2,598	2,610	2,610
6. Acres of parkland reclaimed	10	0	10
7. Festivals and various events requiring custodial support	393	431	425
8. Arborist permits issued	2,118	1,362	800
9. Annuals produced at Greenhouse	N/A	74,392	200,000
10. Beautification Incentive Program projects maintained	25	27	25

1991 Management Objectives

1. To implement reorganization of the Bureau of Park's operations from geographically separated maintenance districts to functional-areas alignment on a city-wide basis by April 1991.
2. To produce and install parks rules and regulations in all parks by June 1991.
3. To reduce erosion by 10% in the seven regional parks before the end of the year.
4. To reduce the number of on-job injuries by 10% through an ongoing safety training to be held in April, August, and December 1991.
5. To increase the acreage of city-wide weed abatement and growth retardant program by 10% over the previous year by December 1991.
6. To eliminate unsafe conditions involving playground equipment at all playgrounds by establishing cushioned surfaces underneath all playground equipment by December 1991.
7. To certify four Grounds Maintenance Supervisors for Pesticide Applicators licenses by training and successfully testing them before December 1991.
8. To decrease the purchase of wood chips for use on playgrounds and landscaping by acquiring a whole log chipper and producing wood chips in house before December 1991.
9. To provide literacy training to employees so that at least 10 employees improve their reading levels by two grade levels or more by December 1991.
10. To seek new funding to support the Beautification in Parks projects throughout the city by acquiring corporate funding and evaluating the available grants by January 1991.
11. To restore and repair retaining walls at Historic Oakland Cemetery on a systematic schedule based upon priorities established in the 1989 survey by December 1991.
12. To establish a cross-section panel to conduct biannual inspection of all parks for safety hazards and maintenance needs by August 1991.

Bureau of Recreation

The Bureau of Recreation provides quality, professional recreational services and programs to all the citizens of Atlanta through implementation of balanced, enjoyable and affordable activities.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	5,962,402	6,449,588	6,706,588
2. Other Current Operating Expenses	1,676,453	1,536,702	1,532,148
5. Internal Service Expenses	71,922	102,152	72,018
7. Capital Expenses	78,023	123,346	61,408
Total	7,788,800	8,211,788	8,372,162

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Administration		540,569	11	-
Special Programs:				
Summer Program	556,964		0*	-
Swimming Pools	1,358,889		31	-
Tennis	384,668		5	-
Athletics	317,942		5	-
Special Recreation Services	270,661		7	-
Total Special Programs		2,889,124	48*	-
District Operations				
Administration	230,684		4	-
District 1	934,124		29	-
District 2	1,152,280		30	+2
District 3	983,173		26	-3
District 4	824,700		24	-2
District 5	817,508		22	-1
Total District Operations		4,942,469	135	-4
Total		8,372,162	194**	-4

* This activity is not staffed with permanent employees but with temporary help. The number of temporary help positions varies from year to year subject to funding and service levels.
**Position count includes 18 permanent part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	7,788,800	8,211,788	8,372,162

Bureau of Recreation (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

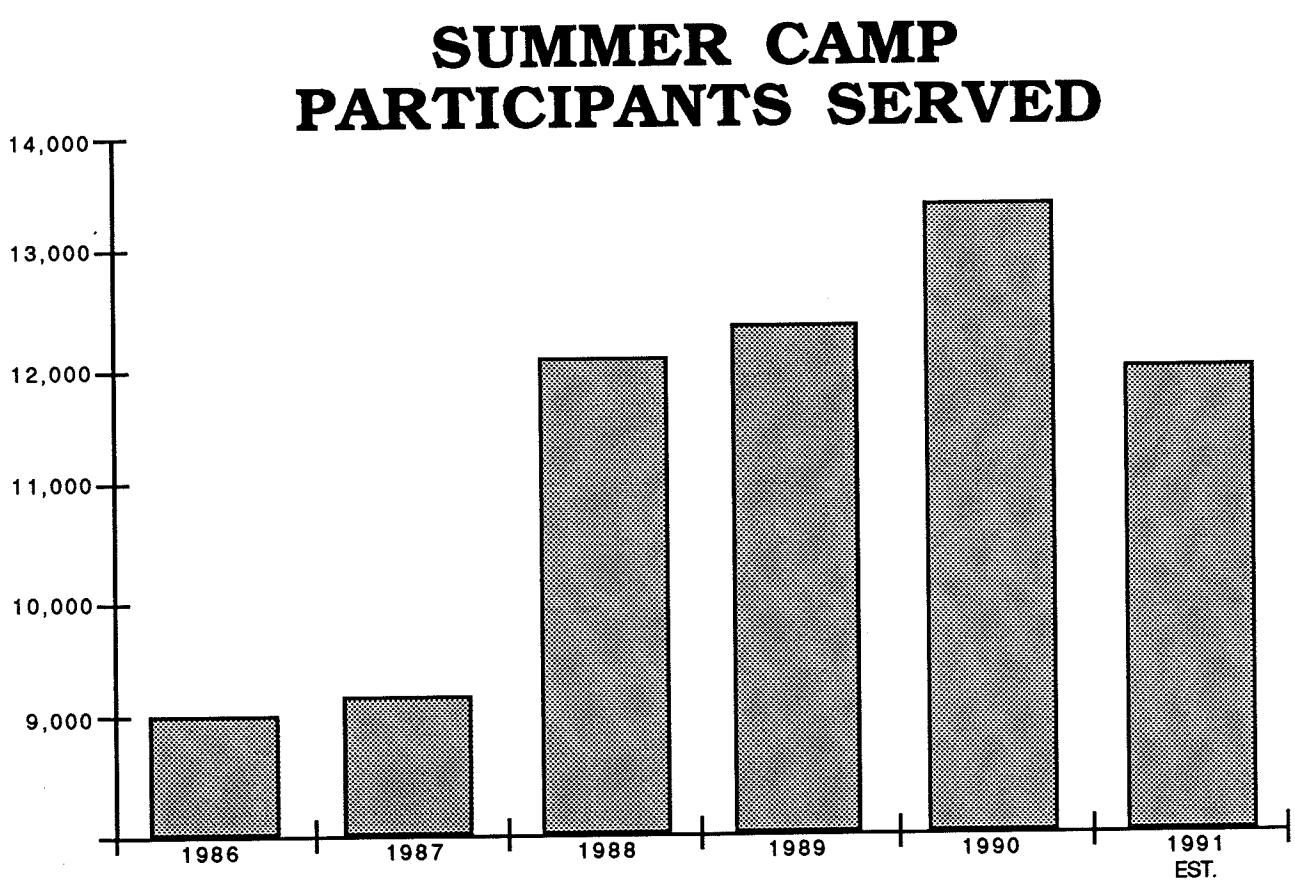
MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Developmentally disabled receiving sports training	3,351	2,788	3,000
2. Developmentally disabled participants served:			
- Recreation programs	2,075	3,188	1,700
- Education programs	946	2,381	3,600
- Crafts programs	3,100	1,969	2,500
3. Senior citizens served:			
- Golden Age clubs	5,019	5,094	4,620
- Exercise programs	1,614	16	16
- Social/Special events	7,852	5,258	5,000
- Camp programs	736	329	360
4. Children participating in camping programs	4,916	892	720
5. Participants served in City swimming pools	223,180	294,264	329,000
6. Revenue collected at City swimming pools	$16,421	$24,377	30,000
7. Number of pools operated	22	21	22
8. Athletic teams fielded			
- Youth	390	640	350
- Adult	362	434	300
9. Youth tennis instruction			
- Spring participants	1,450	350	500
- Summer participants	3,167	2,926	3,000
- Fall participants	305	0	400
10. Recreational facilities managed	42	51	42
11. Coaches trained and certified for youth athletics programs	250	303	300
12. Camp Best Friends participants served	12,361	13,395	12,000
-Funds donated	438,678	N/A	376,103
13. Swimming instructions received	N/A	6,166	10,000
- CPR training	N/A	509	300
- Basic water safety training	N/A	0	200

Bureau of Recreation (Continued)

PROGRAM HIGHLIGHTS

1991 Management Objectives

1. To manage the operations of a new recreation center on Cleveland Avenue before December 1991.
2. To manage the operations of two special facilities funded through 1991 (Herndon and Eagen Homes) by August 1991.
3. To help reduce on the job injuries to bureau personnel by requiring staff attendance at injury prevention training sessions by June 1991.
4. To host a National Junior Tennis League Regional Rally by August 1991.
5. To implement a fund-raising campaign to raise $400,000 for the summer program by September 1991.
6. To provide nature/science oriented programs for 500 developmentally disabled participants by December 1991.
7. To develop and implement a Senior Olympics Pilot Program by November 1991.
8. To establish a volunteer visitation program with area tennis pros through the Georgia Professional Tennis Association to enhance the quality of instructions in our advanced youth program by September 1991.
9. To establish a City of Atlanta Youth League among recreation center sites by September 1991.



Bureau of Cultural Affairs

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to its residents and visitors through its promotion of the arts, tourism and the operation and maintenance of the Cyclorama and Civic Center facilities.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,416,177	1,540,373	1,626,918
2. Other Current Operating Expenses	1,980,112	1,893,466	1,945,283
5. Internal Service Expenses	27,196	36,655	22,852
6. Intergovernmental/Interfund Expenses	32,783	37,500	-
7. Capital Expenses	56,500	69,771	38,219
9. Reserve for Appropriation	-	-	1,432,418
Total	3,512,768	3,577,765	5,065,690

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	1,252,345	10	-
Civic Center	1,251,249	18	-1
Arts and Craft Centers	273,234	8	-
Cyclorama	2,288,862	15	-
Total	5,065,690	51*	-1

*Includes 2 permanent part-time positions

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	2,940,547	2,963,915	2,776,828
Parks Facilities Revenue Fund	555,715	591,829	739,292
Parks Facilities Renewal and Extension Fund	16,506	22,021	1,549,570
Total	3,512,768	3,577,765	5,065,690

Bureau of Cultural Affairs (Continued)

PROGRAM HIGHLIGHTS

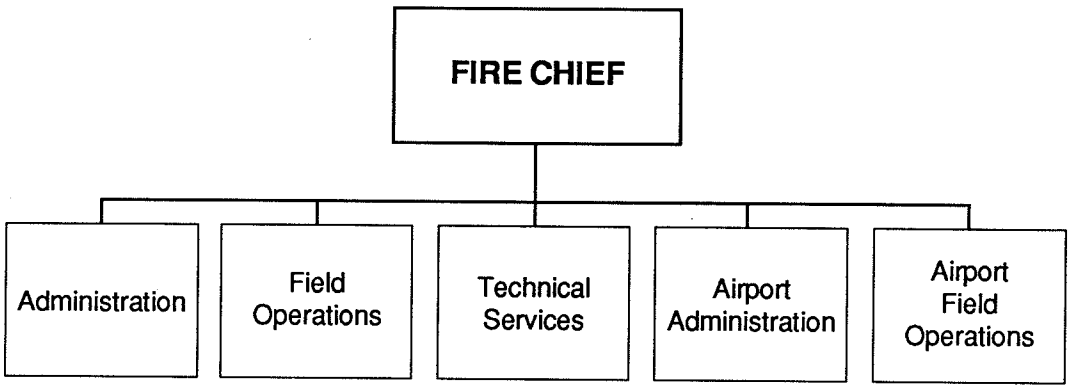
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Arts and crafts courses taught	337	314	320
2. Special events permitted	144	93	150
3. Dollar value of local grants awarded	$657,935	$620,979	$630,979
4. Number of local grants awarded	133	107	110
5. Private sector dollars raised	$559,823	$133,587	$300,000
6. Civic Center revenue generated	$503,789	$455,411	$550,000
7. Exhibitions at Chastain Gallery	3	6	7
8. Cyclorama revenue generated from ticket sales	$913,140	$851,905	$900,000
9. Private sector in kind support	N/A	$239,825	$400,000
10. Number of cable grants awarded	N/A	48	36

1991 Management Objectives

1. To increase utilization of the Gilbert House by other city agencies by at least 30 occasions by the end of the year.
2. To produce an annual report which is representative of the Bureau of Cultural Affair's accomplishment in the previous year by May 1991.
3. To install a new sound system at Chastain Amphitheater by April 1991
4. To administer new Special Events Ordinance and fee structure by December 1991.
5. To achieve maximum management and retention of Bureau of Cultural Affair's grant information for an initial three year period by generating needed/required reports by September 1991.
6. To design and produce the 4th annual Mantreaux Atlanta International Music Festival by September 1991.
7. To establish a new craft component at Southeast Arts and Crafts Center in the area of raku firing by April 1991.
8. To implement the Atlanta Arts Blue Print per completion schedule before December 1991.
9. To design and integrate existing Bureau of Cultural Affairs events into Olympic Program by September 1991.
10. To implement a change in fee waiver policy by allowing for tighter control and more city recognition by March 1991.

Department of
FIRE SERVICES



DEPARTMENT OF FIRE SERVICES

Department Mission

The Department of Fire Services is established to protect life and property against fire and explosive hazards within the city through the provision of first responder services to fire and rescue calls, fire prevention programs, and law enforcement efforts.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	43,834,251	46,548,646	46,391,548
2. Other Current Operating Expenses	1,862,237	1,944,165	2,413,904
5. Internal Service Expenses	1,780,155	2,135,065	2,949,789
7. Capital Expenses	1,470,214	3,201,739	5,205,478
Total	48,946,857	53,829,615	56,960,719

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL		CHANGE IN AUTHORIZED PERSONNEL
Office of Chief:					
Chief	336,508		5		-
Administration	154,620		4		-
Human Resources	672,333		9		-
Management Services	202,963		5		-
Total Office of Chief		1,366,424		23	-
Fire Operations					
Deputy Chief	117,604		2		-
Airport Fire Administration	367,866		7		-
Airport Fire Suppression	9,906,928		121		-
Airport Fire Rescue	986,456		15		-
Field Operations, Adm.	439,016		8		-
Field Fire Suppression	36,157,007		748		27
Training and Rescue, Adm.	87,339		2		-
Training	554,114		10		-
Rescue	2,032,088		40		-
Total Field Operations		50,648,418		953	27
Technical Services					
Deputy Chief	120,630		2		-
Fire Safety Administration	192,303		3		-
Investigations	468,942		5		-
Code Inspections	693,917		11		-
Education	306,237		8		-
Communication and Property Management & Adm.	132,817		2		-
Communications	914,107		20		-
Property Management	1,116,924		23		-
Total Technical Services		3,945,877		74	-
Total		56,960,719		1,050	27

DEPARTMENT OF FIRE SERVICES (Continued)

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	42,056,768	45,797,545	44,699,469
Airport Revenue Fund	6,627,948	7,244,402	7,575,486
Airport Renewal and Extension Fund	262,141	787,668	3,685,764
Total	48,946,857	53,829,615	56,960,719

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Office of Chief	36	23	23
Fire Operations	926	926	953
Technical Services	85	74	74
Total	1,054	1,023	1,050

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Through the reorganization of city departments, the Bureau of Fire Services became the Department of Fire Services.
- The department worked 1,122 structural fires, containing 88% of those to the area burning upon arrival.
- Emergency vehicles were dispatched within two minutes of the receipt of 99% of all emergency calls.
- Fire Station No. 34 was opened and became operational.
- Eight communications dispatchers attended emergency dispatch training at the Georgia Public Safety Academy.
- Negotiations between the City of Atlanta and the business community were begun for the construction of Fire Station No. 3.

1991 Budget Highlights

- The department will recertify an additional thirty-two personnel in CPR training.
- The department will increase the number of fire alarms responded to within four minutes.
- An additional 250 fire education programs will be conducted in 1991.
- An additional 500 fire safety inspections will be conducted in 1991.
- Construction of Fire Station No. 5 will be completed.
- The department will conduct 120 live fire training exercises.

DEPARTMENT OF FIRE SERVICES (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

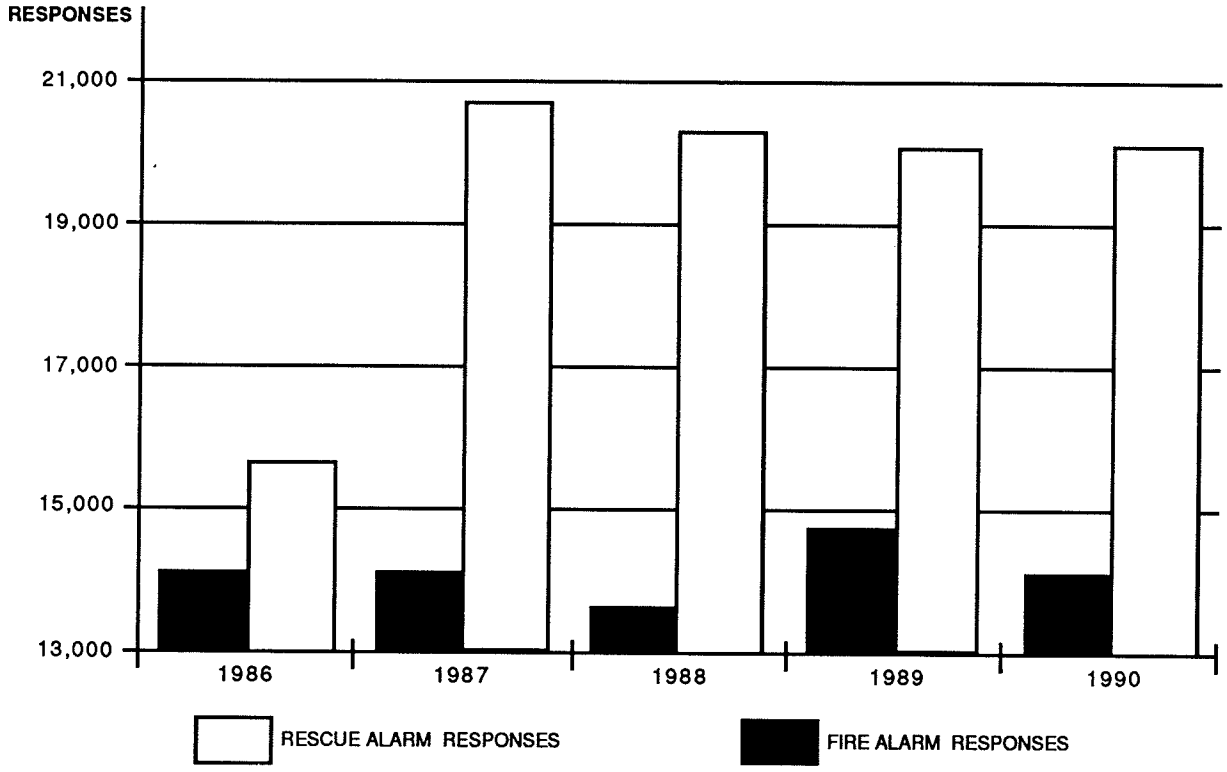
MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Incident alarms dispatched	37,596	36,773	39,254
- % dispatched within 2 minutes	99.1%	99.2%	99.8%
- Fire alarms/emergency calls	14,762	14,137	15,099
- Rescue	20,080	20,106	21,970
- Alarms responded to but cancelled in route	2,754	2,530	2,185
2. Fire alarms responded			
- four or less minutes	8,910	8,798	9,059
- five to seven	4,287	3,760	5,150
- eight to ten	960	1,027	510
- more than ten	605	552	380
3. Rescue alarms responded			
- four or less minutes	9,881	10,523	7,258
- five to seven	7,143	6,744	8,121
- eight to ten	1,769	1,698	3,410
- more than ten	1,287	1,141	3,181
4. Structural fires worked	1,048	767	1,092
- % structural fires contained	82.9%	75.7%	80%
5. Fire education programs conducted	1,105	888	850
- no. of citizens receiving fire education programs	108,252	90,687	100,000
6. Management training hours provided within department to fire officers	256	248	200
7. Airport emergency calls			
- Fire	25	74	50
- Medical	1,829	2,699	2,100
- Fuel and hazardous materials spills	45	134	100
8. Fire permits issued (Airport Structures)	123	100	115
9. Aircraft fueling operation inspections conducted	450	674	560
10. Fire inspections conducted	15,843	15,279	15,000
11. Fire permits issued	4,500	4,658	5,000
12. Fire related arrests	68	63	59
13. Written requests for repair of fire apparatus	510	664	525
- Number of requests processed within 24 hours of receipt	485	659	473
14. Vehicular accident reports processed	90	76	90
- No. of accident reports processed within 48 hours of receipt	77	76	81
15. Recruit training sessions conducted			
- EMT	-	24	19
- Firefighting	31	24	40
- No. Emergency Medical Technicians recertified	N/A	116	70
16. CPR Recertifications	1,060	1,098	1,092
17. Extra Apparatus Operator Training sessions conducted			
- Engine	39	24	56
- Truck	30	29	40
- Tiller	34	26	30
18. Live fire training sessions conducted	N/A	56	120
19. Requests for repairs to fire facilities and self-contained breathing apparatus	N/A	N/A	2,500
- % complete within 48 hours	N/A	N/A	90%

PROGRAM HIGHLIGHTS (Continued)

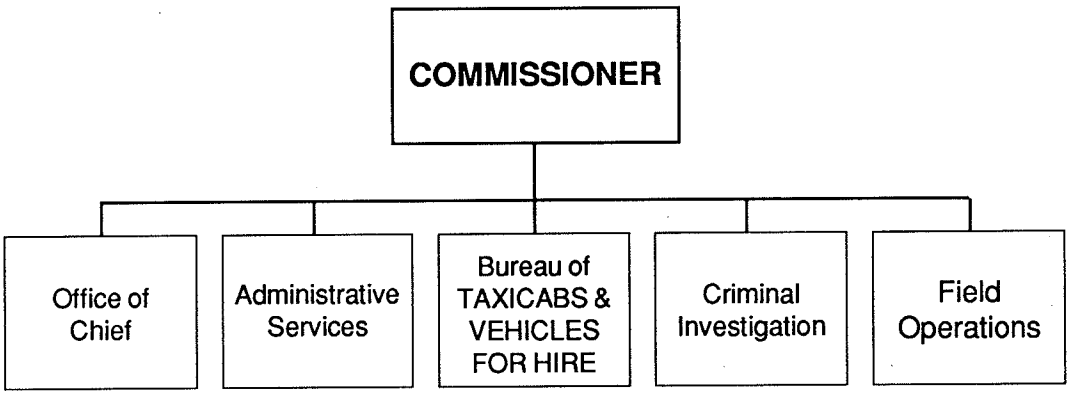
1991 Management Objectives

1. To respond to fire alarms by having at least one (1) unit on the scene within four (4) minutes of time dispatched 60% of the time.
2. To respond to rescue alarms by having at least one (1) unit on the scene within eight (8) minutes of time dispatched 70% of the time.
3. To dispatch fire apparatuses in response to 99% of all emergency calls within two (2) minutes of receipt of call.
4. To contain 80% of all structural fires to area involved at arrival.
5. To produce six training programs on cable television and conduct one program every two (2) months.
6. To respond to 100% of aircraft emergency standby requests at Hartsfield Atlanta International Airport within three (3) minutes.
7. To maintain a maximum of 48 hours for 90% of the in house repairs to fire facilities.
8. To maintain 100% certification of sworn personnel assigned to the Airport Fire Division.
9. To conduct a minimum of twelve fire drills on airport property.
10. To respond to medical emergency calls with advance life support at an average response time not to exceed eight (8) minutes at Hartsfield Atlanta International Airport.
11. To process requests for repair of fire apparatus within 24 hours of receipt of request.
12. To process vehicular accident reports within 48 hours of receipt.

FIRE AND RESCUE ALARM RESPONSES



Department of
POLICE SERVICES



DEPARTMENT OF POLICE SERVICES

Department Mission

Police Services' purpose is to protect the rights of persons and property through the enforcement of applicable laws and ordinances, the conduction of crime prevention and community relations efforts, and administration of licensing procedures for all licenses issued under the police powers of the City.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	68,666,884	73,924,183	80,633,078
2. Other Current Operating Expenses	3,425,926	3,574,871	3,657,021
5. Internal Service Expenses	7,838,411	7,717,086	7,444,287
6. Intergovernmental and Interfund Payments	-	356	-
7. Capital Expenses	2,977,420	2,569,905	3,231,413
Total	82,908,641	87,786,401	94,965,799

Budget and Staff by Activity

ACTIVITY		1991 BUDGET		1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Chief:					
Office of Chief	261,673		4		-
Administrative Support	3,167,203		61		-
Total Office of Chief		3,428,876		65	-
Administrative Services:					
Office of Deputy Chief	130,576		2		-
Property Management	2,270,587		47		-
Central Records	3,731,665		109		-
Communications	7,996,073		142		-
Training	1,164,796		21		-
Court Liaison Office	221,977		6		-
Total Administrative Services		15,515,674		327	-
Criminal Investigations:					
Office of Deputy Chief	743,444		16		-
Crimes Against Persons	4,989,536		102		-
Crimes Against Property	4,337,332		96		-
School Detectives	787,138		17		-
Special Investigations	4,416,384		85		-
Executive Protection	433,273		9		-
Total Criminal Investigations		15,707,107		325	-

DEPARTMENT OF POLICE SERVICES (Continued)

Budget and Staff by Activity (Continued)

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Field Operations:				
Office of Deputy Chief	7,397,122		288*	100
Zone Operations				
Zone 1	5,506,559		115	-
Zone 2	5,791,732		126	-
Zone 3	5,767,241		126	-
Zone 4	5,007,549		107	-
Zone 5	7,240,187		157	-
Zone 6	5,498,003		117	-
Airport	6,071,482		118	-
Special Operations	8,044,219		275**	-
Red Dog Unit	153,036			-
Community Services	3,105,164		52	-
Total Field Operations		59,582,294	1,481	-
Taxicabs and Vehicles For Hire		731,848	18	-
Total		94,965,799	2,216	100

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	78,009,453	82,825,265	88,746,249
Airport Revenue Fund	4,673,041	4,810,878	5,423,343
Airport Renewal and Extension Fund	226,147	150,258	796,207
Total	82,908,641	87,786,401	94,965,799

* Includes 100 additional positions which had not been allocated to proper activity at time of this printing.
**Includes 132 part-time positions

DEPARTMENT OF POLICE SERVICES (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Office of Chief	4	4	4
Administrative Services	339	388	388
Criminal Investigations	325	325	325
Field Operations	1,418	1,381	1,481
Taxicabs and Vehicles for Hire	18	18	18
Total	2,104	2,116	2,216

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- All sworn personnel in the Atlanta Police Department were issued a 9mm weapon.
- Shotguns were purchased and personnel were trained in order to install these weapons in 150 marked patrol vehicles.
- Seventy-five mobile data terminals were installed in patrol vehicles.
- A proposal has been prepared and submitted for the sharing of information on privileged licensed locations. By isolating these locations regulated under police powers of the city we will be able to generate comprehensive reports regarding the number of licensed locations by category, crime incidents, business license number and name of licensee.
- The Missing Persons/Youth Squad has maintained a clear-up rate of over 90% during the year with a workload of over 3,000 cases. The squad has worked with many highly visible missing persons cases, Julie Love being one example. This case was closed with the arrest of two subjects for the murder of Ms. Love. The case was worked to the final disposition with the help of the Missing Persons/Youth Squad, Atlanta Homicide Squad and the G.B.I.
- The Taxi Cab Bureau established a Point System to determine when a driver's violations have become excessive.
- A driver study was published to assist drivers and companies to review and establish programs to insure driver safety.

1991 Budget Highlights

- Increase the number of arrests of drug dealers over 1990.
- Increase the number of law enforcement agencies with which criminal intelligence information is exchanged.
- Review each disciplinary file received and complete charges on 90% within 10 days of receipt.
- Prepare and fully present cases at the Civil Service Board on the date scheduled at least 95% of the time.
- Automate written test to qualify applicants to become VFH drivers.
- Conduct study and develop a strategy to subsidize taxi fares for the elderly.

DEPARTMENT OF POLICE SERVICES (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Service Calls:	1,094,803	1,020,991	1,156,384
• Dispatched	640,533	595,951	746,382
• Telephoned	57,480	44,081	45,604
• Drug hot lines called received	1,148	794	1,278
• Handled on scene	396,790	380,165	363,120
2. Cases Assigned:			
• Sex crimes (rape)	912	960	885
• Other sex crimes	707	385	707
• Homicide	254	232	290
• Assault	9,255	9,444	10,750
• Robbery	6,446	6,163	7,000
• Missing persons	3,343	3,159	2,661
• Auto theft	11,754	12,947	13,500
• Burglary	17,329	15,686	20,350
• Larceny	28,738	29,907	34,900
• Major Offender	1,002	1,845	1,425
• Fugitive	1,480	1,266	1,600
• School detective	1,444	1,427	1,656
3. Narcotics arrests	9,563	8,159	10,500
4. Narcotics seizures (value)	$5.432mil.	$978,847	$1.26mil
5. Vice arrests	1,098	1,153	1,072
6. Persons finger printed	50,839	57,637	60,000
7. Weapons:			
• Cases handled	3,348	3,762	4,000
• Received	3,326	5,178	6,652
• Released	691	906	1,382
8. Dispositions to FBI	20,264	14,508	28,000
9. Latent Prints:			
• Received	2,873	3,511	4,000
• Searches	179	346	300
• Compared	1,597	1,466	2,000
10. Wanted persons identified	1,133	972	1,300
11. Records prepared for microfilm	25,066	54,105	28,000
12. Non-criminal reports	36,584	36,049	38,005
13. Traffic accidents reports	41,599	36,587	38,912
14. Property /Evidence:			
• Received	29,568	39,126	37,000
• Released	4,179	6,418	9,550
15. Records to Court	32,214	38,235	40,000
16. Superior Court Indictments	8,849	8,797	10,000
17. Boundover from Municipal Court	33,484	35,105	40,000
18. Subpoenas Processed	49,876	50,676	55,000
19. NCIC inquiries returned as "HITS"	3,168	7,424	8,000
20. Total photographs printed	126,963	129,436	130,000
21. Total negatives developed	160,336	159,777	175,000
22. Process applications for permits	9,657	9,962	14,262
23. Student Credit Hours received:			
• Recruit Training	139,288	171,634	187,000
• In-Service Training	48,302	48,178	70,000
• Advanced Specialized Training	1,030	1,998	3,200

DEPARTMENT OF POLICE SERVICES (Continued)

PROGRAM HIGHLIGHTS (Continued)

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
24. Records sent to Fulton County Jail	4,234	8,886	10,000
25. Teleserve reports	52,350	44,081	45,604
26. Persons checked through building security	70,714	359,438	350,000
27. Inspections for compliance to regulations:			
• Semi-annual	359	439	430
• Carriages	85	58	65
• Limousines	242	212	365
• Random (Taxicabs)	7,187	14,946	11,100
28. Citations for ordinance violations	2,080	1,876	2,100
29. Complaints resolved	551	122	550
30. Operating permits issued:	4,813	5,009	5,100
a. Drivers	4,748	4,925	4,980
Taxicabs	4,010	4,206	4,200
Limousines	584	577	630
Carriages	154	167	150
b. Companies	65	59	70
Taxicabs	28	22	27
Limousines	24	32	30
Carriages	13	5	13
31. Drivers tests administered	898	700	1,100
32. Administrative hearings convened	1,139	1,048	1,200

1991 Management Objectives

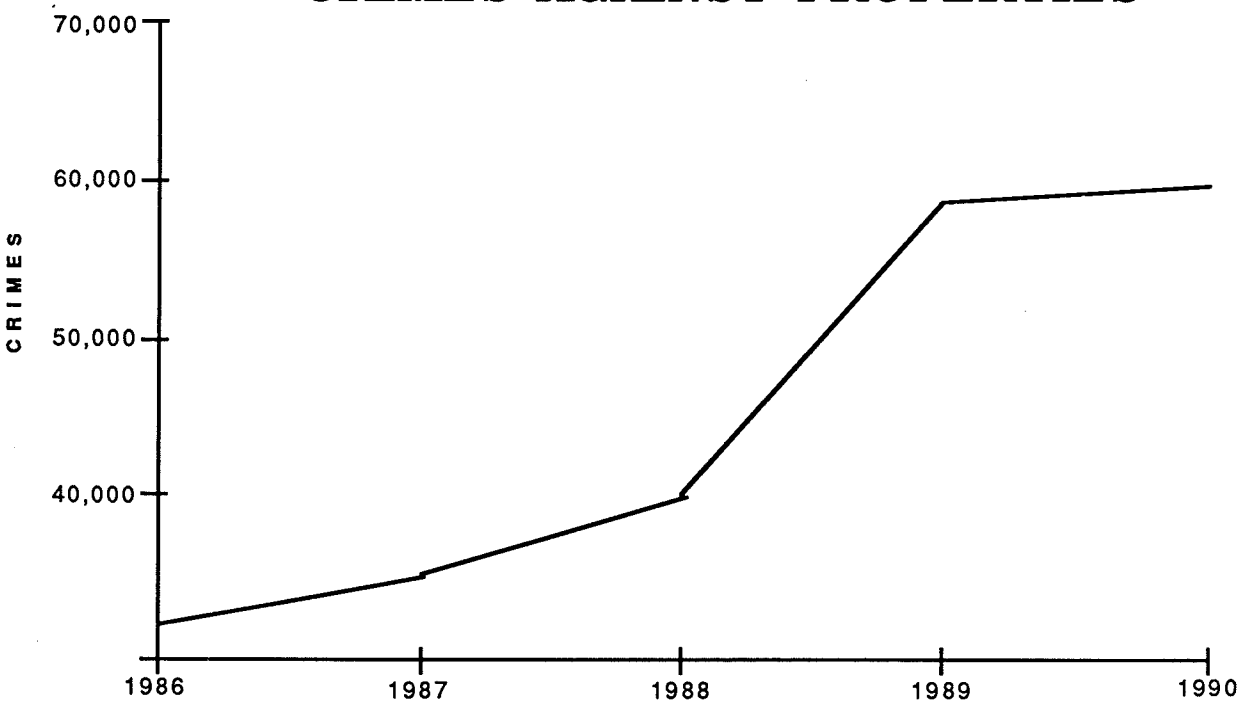
1. To maintain an average response time (in minutes) for dispatched calls for service, as follows:
   - Priority 1 - Life threatening (3.5)
   - Priority 2 - No significant threat to life or property but evidence needs to be collected immediately (6.0)
2. To maintain case clearance rates as follows:

Crimes against persons:	• Homicides	67%
	• Rape	52%
	• Aggravated assault	57%
Crimes against property:	• Robbery	25%
	• Burglary	12%
	• Larceny	17%
	• Auto theft	12%

3. To increase the number of arrests of drug dealers over 1990.
4. To conduct police recruit training of newly employed police recruits.
5. To conduct police in-service training for all sworn employees.
6. To maintain a less than 2% rate of "failure to appear" in court by employees.
7. To reduce by 90% the number of vacant civilian positions within the department.
8. To maintain a less than 2% rate of "late bindover packages" to the court through increased roll call training and supervisory monitoring.
9. To increase the number of law enforcement agencies with which criminal intelligence information is exchanged.
10. To complete 60% of all complaint investigations within 30 days.
11. To review each disciplinary file received and complete charges on 90% within 10 days of receipt.
12. To attend 100% of the Disciplinary Action Sessions when requested by the appropriate disciplinary authority.
13. To prepare and fully present cases at the Civil Service Board on the date scheduled at least 95% of the time.
14. Automate written test to qualify applicants to become VFH drivers.
15. Develop policies and procedures to inspect/manage vans used in VFH activities.
16. Review fees for services to determine if changes are needed.
17. To conduct study and develop a strategy to subsidize fares for the elderly.

CRIMES AGAINST PERSONS

CRIMES AGAINST PROPERTIES



JUDICIAL AGENCIES

MUNICIPAL COURT

- COURT OPERATIONS
- SOLICITOR
- PUBLIC DEFENDER
- PRE-TRIAL RELEASE

CITY COURT (TRAFFIC)

- COURT OPERATIONS
- SOLICITOR

JUDICIAL AGENCIES

The Judicial Agencies are a group of organizations created or authorized by state law to:

- Administer justice to those persons charged with violations of City Ordinances.
- Conduct preliminary hearings for those persons charged with state misdemeanor and felony offenses occurring within the City of Atlanta.
- Try all traffic offenses occurring in the City.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	6,055,982	6,997,943	7,466,659
2. Other Current Operating Expenses	459,507	513,103	666,130
5. Internal Service Expenses	399,492	389,248	358,730
6. Intergovernmental Payments	114,163	127,358	155,000
7. Capital Expenses	35,292	103,595	36,486
9. Reserve for Appropriation	-	-	610,000
Total	7,064,436	8,131,247	9,293,005

Budget and Staff by Activity

ACTIVITY		1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Municipal Court:				
- Administration	2,853,579		75	+16
- Solicitor's Office	1,227,139		31	-
- Public Defender	976,594		20	-
- Pre-Trial Release	483,255		16	-
Total Municipal Court		5,540,567	142	+16
Traffic Court:				
- Operations	3,339,852		79	-
- Solicitor's Office	412,586		8	-
Total Traffic Court		3,752,438	87	+2
Total		9,293,005	229*	+18

* Includes 28 permanent part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	7,064,436	8,131,247	9,232,348
Agency Fund	-	-	60,657
Total	7,064,436	8,131,247	9,293,005

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Municipal Court			
- Operations	58	59	75
- Solicitor's Office	31	31	31
- Public Defender	20	20	20
- Pre-Trial Release	16	16	16
Traffic Court:			
- Operations	79	79	79
- Solicitor's Office	6	6	8
Total	210	211*	229*

* Includes 28 permanent part-time positions.

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Case Screening became fully operational in the Municipal Court Solicitor's Office
- Public Defender represented 7,018 indigent defendants and handled approximately 10,632 charges.
- Pretrial Services experimented with a modified interviewing process in an attempt to become more efficient and increase releases.
- Collected $600,000 for jail construction with a 10% increase of fines specifically for this purpose.
- Began planning the development of a Victim Witness Program for the Traffic Court

1991 Budget Highlights

- Municipal Court to move into new facility September 1991

MUNICIPAL COURT OF ATLANTA

Administration

The mission of the Municipal Court is to provide for a fair and impartial hearing for all citizens charged with a city ordinance violation or state offense within the boundaries of the City of Atlanta.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,371,319	1,744,114	1,906,490
2. Other Current Operating Expenses	213,168	247,797	251,400
5. Internal Service Expenses	61,431	101,158	94,639
7. Capital Expense	6,957	10,008	1,050
9. Reserve for Appropriation	-	-	600,000
Total	1,652,875	2,103,077	2,853,579

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	2,853,579	75*	+16

* Includes 9 part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	1,652,875	2,103,077	2,853,579

MUNICIPAL COURT OF ATLANTA (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Cases processed:	79,265	89,845	75,500
- City Ordinances violations	44,072	52,264	42,500
- Bindovers to higher courts (Fulton)	31,869	33,381	30,000
- Bindovers to higher courts (DeKalb, Clayton)	972	1,013	1,000
- Collateral forfeitures	2,352	3,187	2,400
2. Search warrants issued	752	969	700
3. Arrest warrants issued	5,942	5,086	5,000
4. Defendants referred to Grady Memorial Hospital to determine competency	451	475	450
5. Court appointed attorneys referred	644	555	600
6. City fines collected	$567,947	$1,045,300	$525,000
7. Court costs and jail fees collected	$1,962	$8,519	$10,000

1991 Management Objectives

1. To begin conducting court session two nights per week in February 1991.
2. To increase the number of interns placed at Municipal Court through various agencies and universities, colleges, etc.

MUNICIPAL COURT OF ATLANTA - SOLICITOR'S OFFICE

The Mission of the Solicitor's Office is to represent the interest of the citizens of Atlanta in all cases brought before the Municipal Court by direct prosecution of cases and by providing legal assistance to law enforcement agencies, city agencies, and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	894,978	1,087,401	1,191,889
2. Other Current Operating Expenses	18,952	27,605	35,250
5. Internal Service Expenses	5,370	1,011	-
7. Capital Expenses	1,864	59,551	-
Total	921,164	1,175,568	1,227,139

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Solicitor	961,899	23	-
Warrants	265,240	8	-
Total	1,227,139	31*	-

* Includes 2 permanent part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	921,164	1,175,568	1,227,139

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Cases prosecuted	79,265	89,845	100,000
2. Warrants procured	62,161	78,495	89,000
3. Hours of legal advice provided	4,125	3,157	6,250
4. Subpoenas issued	35,147	44,656	54,000
5. Appeals defended	30	49	50

1991 Management Objective

1. To increase the conviction rate on city ordinance cases by screening out charges with insufficient evidence.
2. To increase the bindover rate on state cases by screening out charges with insufficient evidence.
3. To increase the amount of legal advice given to police by participating in training programs at the Atlanta Police Academy.

MUNICIPAL COURT OF ATLANTA - PUBLIC DEFENDER'S OFFICE

The mission of the Public Defender's Office is to represent indigent defendants who are tried in the Municipal Court of Atlanta, or who appear before the Court for commitment purposes. The Office is also charged with the task of prosecuting appeals or certiorari petitions (in city ordinance violations only) to the Superior Court of Fulton County or other Georgia appellate courts having original jurisdiction.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	670,479	788,421	861,342
2. Other Current Operating Expenses	80,837	69,723	111,581
5. Internal Service Expenses	1,292	1,407	-
7. Capital Expenses	6,712	9,574	3,671
Total	759,320	869,125	976,594

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	976,594	20	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	759,320	869,125	976,594

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Indigents represented	6,400	7,541	7,018
2. Court appearances made on behalf of indigents by staff attorneys	7,200	8,477	8,896
3. Charges handled by staff attorneys	10,728	13,145	12,892
4. Potential clients assigned to legal program assistants for eligibility screening and initial interview purposes	7,000	7,872	7,000

1991 Management Objectives

1. To provide effective representation (as defined by appropriate statutory and judicial law) to indigent defendants in the Municipal Court of Atlanta.

PRE-TRIAL RELEASE SERVICES

The mission of the Atlanta Pre-Trial Services (APS) is to release from jail, on their own recognizance, defendants who are charged with certain misdemeanors, violations of state traffic laws, or City Code violations, within the City of Atlanta. To be released from jail by APS, a defendant must meet certain criteria with respect to residency, family ties, and employment status. APS is responsible for screening, interviewing, evaluating and releasing eligible defendants from jail. After release, APS is responsible for orienting the defendant to the criminal justice process, providing weekly supervision and notification of scheduled court dates, and following the case until final adjudication.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	306,650	433,512	469,922
2. Other Current Operating Expenses	8,232	7,038	12,418
5. Internal Service Expenses	856	981	-
7. Capital Expenses	1,251	9,664	915
Total	316,989	451,195	483,255

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	483,255	16	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	316,989	451,195	483,255

PRE-TRIAL RELEASE SERVICES (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Interviews conducted			
- Release on Own Recognizance	3,955	5,246	7,500
- Bond Recommendation	632	3,746	5,500
2. Defendants released			
- Release on Own Recognizance	3,015	3,033	5,000
- Bond Recommendation	391	2,604	4,000
2. Defendant contact sheets completed			
- Release on Own Recognizance	362	418	500
- Bond Recommendation	391	2,604	4,000
3. Court appearances processed			
- Municipal			
- Release on Own Recognizance	2,800	2,132	3,200
- Bond Recommendation	391	2,653	3,000
- Traffic			
- Release on Own Recognizance	1,688	2,381	2,500
- Bond Recommendation	N/A	559	500
4. Failures to appear			
- Municipal Court (ROR*)	178	141	350
- Recovered (ROR)	75	49	175
- Municipal Court (BR**)	6	85	100
- Recovered (BR)	5	38	75
- Traffic Court (ROR)	191	301	250
- Recovered (ROR)	73	151	150
- Traffic Court (BR)	N/A	149	100
- Recovered	N/A	35	35
5. Bound over cases processed for State & Superior Courts			
- ROR	376	360	500
- BR	229	922	1,000
- Failures to appear (ROR)	83	102	75
- Failures to appear (BR)	-0-	238	200
- Failures to appear recovered (ROR)	25	29	50
- Failures to appear recovered (BR)	-0-	65	100

* Release on Own Recognizance
** Bond Recommendation

1991 Management Objectives

1. To operate in a more efficient manner that will increase the number of releases from the Atlanta Pretrial Detention Center in an effort to reduce daily population.
2. To interview and prescreen all inmates arrested on a given date who are charged with misdemeanors and felonies, Traffic and Municipal cases. Prescreening at the time of arrest would provide and increase the number of bond recommendations and consequently more releases.
3. To increase the staff to make the proper transition into the new court building and to staff additional courtrooms and Night Court.

CITY COURT OF ATLANTA (TRAFFIC COURT)

Operations

The mission of the City Court of Atlanta is to adjudicate all traffic violations that occur within the city limits. The City Court has responsibility for: (1) conducting court sessions where a judge tries traffic violators; (2) conducting jury trials and bind-over hearings on more serious offenses; (3) collecting parking fines, court fines, and probation payments; and (4) serving warrants on defendants who fail to appear. In addition, the Bond Clerk's Office, which serves both Municipal and City courts, is housed and budgeted out of this program.

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	2,514,450	2,630,548	2,709,411
2. Other Current Operating Expenses	122,417	145,189	173,500
5. Internal Service Expenses	330,050	283,681	264,091
6. Intergovernmental Payments	114,163	127,358	155,000
7. Capital Expenses	18,508	14,796	27,850
Total	3,099,588	3,201,572	3,339,852

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	3,339,852	79*	-

* Includes 17 permanent part-time positions.

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	3,099,588	3,201,572	3,339,852

Operations (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. To process 210,225 moving violations	190,783	194,091	210,225
2. To dispose of 200,000 moving violations	176,308	171,439	200,000
3. To process 278,501 parking tickets	226,911	240,152	278,501
4. To dispose of 181,025 parking tickets	109,474	97,340	181,025
5. To collect $4,400,000. in parking tickets	$3,403,606	$2,820,973	$4,400,000
6. To collect $13,500,000 in total revenue	$12,041,545	$12,822,295	$13,500,000
7. To process 7,700 DUI cases	6,111	7,542	7,700
8. To adjudicate 7,315 DUI cases	5,352	6,688	7,315

1991 Management Objectives

1. To fully automate all phases of Traffic Court.
2. To begin developing plans with the Department of Administrative Services for the improvements to the Traffic Court Building.
3. To collect 60% of outstanding parking tickets by implementing collection through the Violations Bureau.
4. To collect 50% to 75% of all delinquent Probation violation fines.

CITY COURT OF ATLANTA - SOLICITOR'S OFFICE

The mission of the City Court Solicitor's Office is to help protect personal rights and property associated with the use of public streets and highways. This is accomplished through direct prosecution of cases, and providing legal assistance to various public agencies and the general public.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	298,106	313,946	327,605
2. Other Current Operating Expenses	15,901	15,747	81,981
5. Internal Service Expenses	493	1,008	-
7. Capital Expenses	-	-	3,000
Total	314,500	330,701	412,586

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	412,586	8	+2

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
General Fund	314,500	330,701	351,929
Agency Fund	-	-	60,657
Total	314,500	330,701	412,586

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Jury cases			
- Prosecuted	647	871	850
- Convictions	449	761	756
2. Cases litigated	83,241	88,470	75,000

1991 Management Objectives

1. To attain a 85% conviction rate on jury cases tried.

NON-DEPARTMENTAL

FUND WIDE RESERVES

NON-ALLOCABLE FUND EXPENSES

INTER-GOVERNMENTAL & INTERFUND PAYMENTS

BOARDS AND COMMISSIONS

SERVICE GRANTS

NON-DEPARTMENTAL
(General Fund)

Service grants, contracts, reserves, certain employee benefit expenses, and various miscellaneous activities which are not accounted for in any operating department are grouped under this non-departmental section of the budget.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	10,317,818	11,526,175	12,534,272
2. Other Current Operating Expenses	11,745,463	10,580,906	9,018,684
5. Internal Service Expenses	3,959	5,203	5,230
6. Intergovernmental Payments	36,100,076	39,509,854	38,856,563
7. Capital Expenses	-	338,933	-
9. Reserve for Appropriation	-	-	6,427,278
Total	58,506,249	61,961,071	66,842,027

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Boards and Commissions:			
Clean City Commission	75,619	2	-
Urban Design Commission	156,618	3	-
Ethics Board	1,000	-	-
CATV Advisory Board	2,000	-	-
Tree Preservation Board	1,000	-	-
Non-Allocable Fund Expenses	20,799,600	-	-
Service Grants	792,349	-	-
Intergovernmental and Interfund Payments	38,586,563	-	-
Fund Wide Reserves	6,427,278	-	-
Total	66,842,027	5	-

Boards and Commissions

DESCRIPTION AND HIGHLIGHTS

There are five organizations in the non-departmental section which provide advisory and/or supplemental support services to the City. The following organizational units are funded in the amounts shown:

Clean City Commission	$ 75,619
Urban Design Commission	156,618
Ethics Board	1,000
CATV Advisory Board	2,000
Tree Preservation Board	1,000

Non-Allocable Fund Expenses

DESCRIPTION AND HIGHLIGHTS

This budget category is comprised of three types of expenditures: unallocated expenses, pensioners and dependent expenses, and employee expenses.

Unallocated expenses are a group of items which either are not directly associated with any operating department or agency, or cannot presently be charged back to those areas contributing to the expense. The items making up this category are telephone expenses, facilities insurance, settlement of suits and claims, general refunds, and city memberships. A budget of $5,193,000 was established for unallocated expenses reflecting a modest 2.9% increase.

The pensioners and dependents category includes payments for emeritus pensions and supplements to pensions for pensioners and health insurance premiums for pensioners and beneficiaries covered under various pension plans. A budget of $11,100,600 was adopted, reflecting a 3.7% increase for higher insurance premiums.

The final category is employee expenses which consists of undistributed employee expenses such as worker's compensation, unemployment compensation, service pins, retirement watches, and disability determinative examinations. A budget of $4,506,000 was adopted which is 11.7% more than 1990 due to increased workers' compensation costs.

Service Grants

DESCRIPTION AND HIGHLIGHTS

This area of the budget accounts for those outside agencies who routinely contract with the City to either supplement existing city services or provide new services to address critical concerns. A 1991 base budget of $792,349 has been established to fund the following agencies which were reduced from 1990 levels by 5%.

• Men Stopping Violence	$ 11,400
• Fulton Atlanta Community Action Authority, Inc.	410,400
• Rape Crisis Center	50,934
• Council on Battered Women	39,938
• Metro Atlanta Housing Coalition	46,224
• Georgia Council on Child Abuse	10,773
• Victim-Witness Assistance Program	102,600
• Justice Center of Atlanta	82,080
• Atlanta Business League	9,500
• Atlanta Children's Shelter	9,500
• Alliance for Human Services Planning	19,000

In addition, funding has been eliminated for Research Atlanta, Georgia Council for International Visitors and Research Atlanta.

Intergovernmental and Interfund Payments

DESCRIPTION AND HIGHLIGHTS

This category accounts for those payments to other governmental agencies and other funds outside the General Fund.

The estimated amount of sales tax revenues that the Atlanta Board of Education will share in 1991 is $16,117,000. It is projected that Fulton County's share of the stadium debt will be $600,000 which will be offset by a revenue anticipation. Total commitments to Zoo Atlanta are $1,702,460 or nearly $307,600 less than 1990. The contract for animal control services with Fulton County should cost nearly $450,000, while $116,667 continues to be the debt requirement payable to the Georgia Building Authority for the Georgia Plaza Park. The Georgia World Congress Center should receive nearly $13,625,036, or nearly 71.4% of estimated hotel-motel taxes, including the revenue dedicated for the Dome Stadium. Finally, an additional $830,400 is appropriated for the Georgia Dome Housing Trust Fund debt service cost, which will be offset by a revenue anticipation of $553,600 representing the World Congress Center's and Fulton County's share of the debt cost.

There are appropriations proposed for payments to a fund outside the General Fund. The Underground Atlanta Project has a set-aside of $5,145,000 to guarantee debt payments and fund maintenance costs.

Fund Wide Reserves

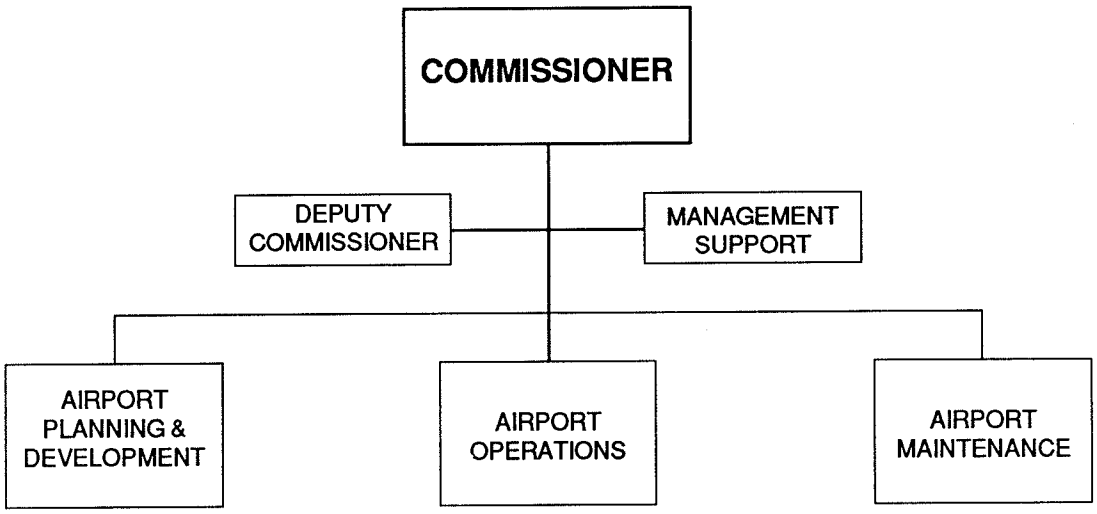
DESCRIPTION AND HIGHLIGHTS

Appropriations in this category are reserved and restricted for designated purposes. Some of these reserves will ultimately be allocated to other areas of the budget for charging of expenses after budget adoption, while others will remain in reserve status to cover unbudgeted departmental expenses.

The adopted budget includes the following reserves which are currently not allocated to any department:

- **Salary Range Adjustments:** A $340,897 reserve has been established for individual salary range adjustments.
- **Medicare for New Hires:** A set aside of $200,000 is provided to cover the cost of medicare expenses for newly hired employees.
- **Overtime Expenses:** A $5,200,000 appropriation is appropriated to offset the increase in overtime expenses that has occurred over the past several years.
- **Social Security Expenses:** A $200,000 reserve is established for covering the city's share of social security taxes for those employees not under the city's pension plan effective July 1.
- **Sears Building Acquisition:** A $486,381 reserve is established to begin the financing of the acquisition of the Sears Building. This reserve plus a transfer of reserves of prior years' appropriations payable brings the total additional for the Sears Building acquisition to $3.0 million.

Department of AVIATION



DEPARTMENT OF AVIATION

Department Mission

The City of Atlanta owns and operates the William B. Hartsfield Airport. The Department of Aviation is the City's administrative agency for: (a) implementation of city policy at the airport, (b) management of airport facilities and properties, (c) planning the development of future airport projects, and (d) providing for the general well-being and upkeep in response to the needs of airport tenants, travelling public and regulatory government agencies.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	5,452,701	5,908,074	6,547,434
2. Other Current Operating Expenses	11,948,367	14,123,830	20,865,578
5. Internal Service Expenses	520,636	560,979	627,303
7. Capital Expenses	1,155,821	2,821,759	3,604,665
9. Reserve for Appropriation	-	-	6,218,439
Total	19,077,525	23,414,642	37,863,419

Department by Organization Unit

BUREAU	1989 BUDGET	1990 BUDGET	1991 BUDGET
Administration	6,977,433	7,543,176	15,711,995
Planning and Development	1,623,412	3,044,332	4,295,429
Operations and Safety	1,413,125	1,641,562	2,848,565
Airport Maintenance	9,063,555	11,185,572	15,007,430
Total	19,077,525	23,414,642	37,863,419

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Airport Revenue Fund	15,368,985	16,145,255	18,754,162
Airport Renewal and Extension Fund	3,708,540	7,269,387	19,109,257
Total	19,077,525	23,414,642	37,863,419

DEPARTMENT OF AVIATION (Continued)

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	24	25	26
Planning and Development*	31	37	38
Airport Operations and Safety	22	22	22
Airport Maintenance	111	111	115
Total	188	195	201

*All positions funded in Renewal and Extension Fund

PROGRAM DATA

Highlights of Prior Year Operations (1990)

- Completed construction on the vehicle maintenance facility.
- Completed the construction on the CAT III lighting for the runway and holding pad.
- Completed the design for the Atrium.
- Started the design on Concourse "E" complex.
- Participated in Forbes supplement promoting Atlanta as an Olympic city.

1991 Budget Highlights

- To service 49 million passengers in 1991.
- To collect $125.9 million in gross revenues.
- To issue 30,000 identification badges.
- To properly maintain 4.2 million square feet of runway, taxiway, and pavement area.

Airport Administration

The administration section provides for the management of the airport facilities and properties. This section negotiates and monitors contractual agreements, leases, concessions, other satellite activities and supervises the collection of revenues at the airport.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	1,027,298	1,123,483	1,332,805
2. Other Current Operating Expenses	5,752,697	6,369,807	7,332,767
5. Internal Service Expenses	21,035	18,140	45,628
7. Capital Expenses	176,403	31,746	782,356
9. Reserve for Appropriation	-		6,218,439
Total	6,977,433	7,543,176	15,711,995

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Commissioner	383,747	6	-
Central Administration	7,929,216	15	+1
Marketing and Public Relations	1,443,752	4	-
Automated Guideway Transit System	5,955,280	1	-
Total	15,711,995	26	+1

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Airport Revenue Fund	6,801,030	7,511,430	8,711,200
Airport Renewal and Extension Fund	176,403	31,746	7,000,795
Total	6,977,433	7,543,176	15,711,995

Airport Administration (Continued)

PROGRAM HIGHLIGHTS

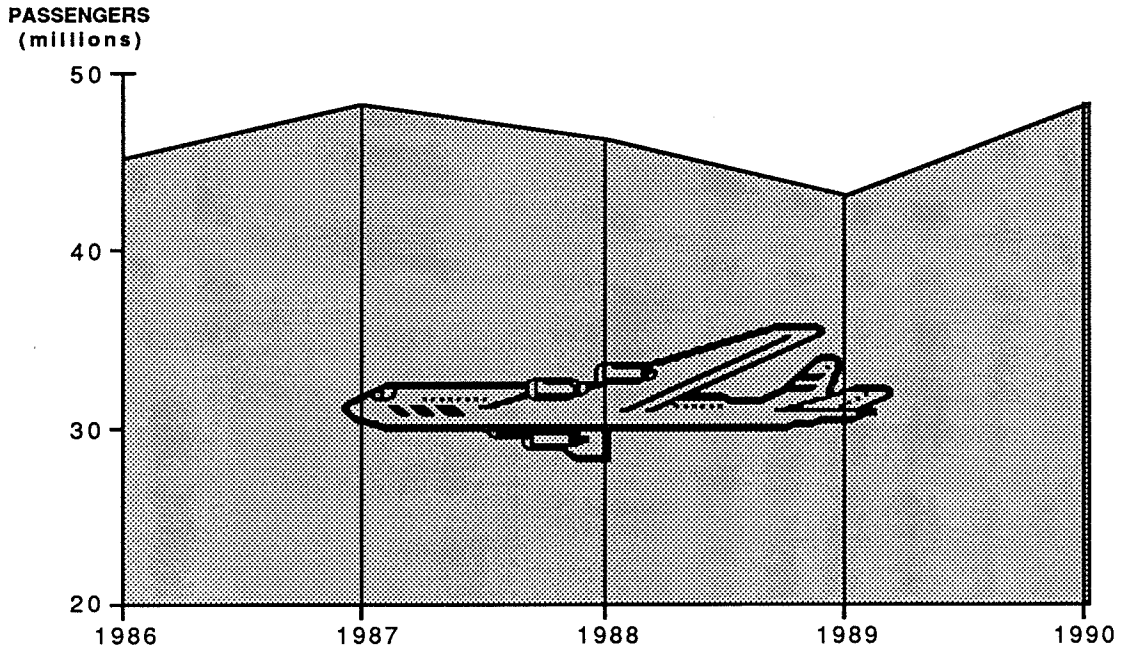
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Passengers served	43.3 mil.	48 mil.	48.7 mil.
2. Aircraft operations	665,930	790,502	776,595
3. Gross revenue collected	$118.9 mil.	$125.1 mil.	$125.9 mil.
4. Expenses for operating cost and debt service	$90.5 mil.	$92.4 mil.	$92.7 mil.
5. Operating cost per passenger	$.740	$.826	$.712
6. Percent revenue available for other airport purposes	23.9%	28.2%	26.4%

1991 Management Objectives

1. To establish and implement a fee for off-airport parking operations.
2. To complete evaluation of a credit card processing system in the airport parking lot operation.
3. Increase parking lot's existing capacity.

AIRLINE PASSENGERS SERVED



Planning and Development

The Planning and Development section provides for the overall planning and development of the current and future facilities and systems at Hartsfield or any other airport site owned by the City of Atlanta. This section also is responsible for maintaining construction projects at the airport.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	374,702	395,773	449,480
2. Other Current Operating Expenses	1,220,868	1,399,939	2,573,376
5. Internal Service Expenses	6,087	5,548	-
7. Capital Expenses	21,755	1,243,072	1,272,573
Total	1,623,412	3,044,332	4,295,429

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Hartsfield	3,963,365	38	+1
Dawson County	233,274	0	-
Paulding County	98,790	0	-
Total	4,295,429	38	+1

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Airport Revenue Fund	351,638	337,210	332,064
Airport Renewal and Extension Fund	1,271,774	2,707,122	3,963,365
Total	1,623,412	3,044,332	4,295,429

Planning and Development (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Title reports completed	2,105	1,715	1,400
2. Purchase offers made (including easements)	1,528	1,343	1,400
3. Properties/easements acquired	1,421	1,422	1,400
4. Acoustical treatments completed	N/A	1,321	1,400

1991 Management Objectives

1. To make offers on 1,400 noise impacted properties and acquire 1,400 properties and easements.
2. To award the Atrium construction contract by July 1991.
3. To complete the design of Concourse "E" by September 1991.
4. To complete environment assessment for commuter runway by December 1991.

Operations and Safety

The Operations and Safety section provides for the day-to-day operation of the airport on a twenty-four hour, seven-day per week basis. This section is responsible for overseeing compliance of federal, state, and municipal rules governing airport operations to insure that the airport is operated and maintained in a safe condition.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	712,400	807,772	908,980
2. Other Current Operating Expenses	615,546	710,279	1,677,266
5. Internal Service Expenses	12,837	17,077	16,000
7. Capital Expenses	72,342	106,434	246,319
Total	1,413,125	1,641,562	2,848,565

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Budget and Staff	2,848,565	22	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Airport Revenue Fund	1,307,137	1,417,719	2,270,499
Airport Renewal and Extension Fund	105,988	223,843	578,066
Total	1,413,125	1,641,562	2,848,565

Operations and Safety (Continued)

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Contractor passes issued	1,932	3,626	8,000
2. Vehicle permits issued	1,432	3.099	3,000
3. Identification badges issued	20,071	20,927	25,000
4. General information inquiries	48,922	31,426	75,000
5. Bomb threat coordination handled	20	9	30
6. Coordination of aircraft recovery handled	14	16	40
7. Fuel spills responded to	56	143	45
8. Aircraft emergencies responded to (Alert II)	160	194	180
9. Hazardous material spills coordinated	12	1	20
10. Aircraft escorts during periods of low visibility (CATIIIb operations)	0	0	100

1991 Management Objectives

1. To provide operational guidelines during construction, i.e. Concourse "E", ramp expansion, demolition of Fire Station #35 and construction of new facility.
2. To upgrade Command Room by installing surveillance equipment in the Operations Command Room that will interface with present system on "D" concourse and mobile command post.

Airport Maintenance

The airport maintenance section provides for the day-to-day maintenance of the airport facilities and systems on a twenty-four hour, seven-day per week basis. This activity insures that the airport facilities and systems are operating at efficient and safe levels.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	3,338,301	3,581,046	3,856,169
2. Other Current Operating Expenses	4,359,256	5,643,805	9,282,169
5. Internal Service Expenses	480,677	520,214	565,675
7. Capital Expenses	885,321	1,440,507	1,303,417
Total	9,063,555	11,185,572	15,007,430

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Administration	684,057	10	-
Airfield Maintenance	9,747,636	92	+4
Terminal Support Maintenance	3,588,179	10	-
North Cargo Building	987,558	3	-
Total	15,007,430	115	+4

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Airport Revenue Fund	6,909,180	6,878,896	7,440,399
Airport Renewal and Extension Fund	2,154,375	4,306,676	7,567,031
Total	9,063,555	11,185,572	15,007,430

Airport Maintenance (Continued)

PROGRAM HIGHLIGHTS

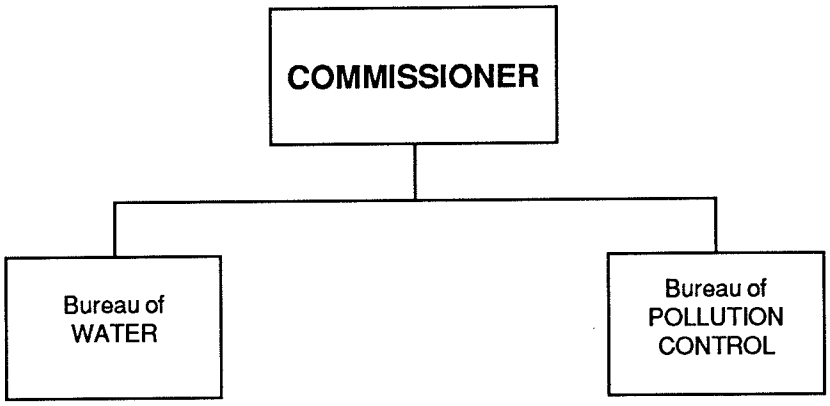
Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Maintenance of runways and taxiway light fixtures	7,780	7,975	9,000
2. Maintenance of fence	2,285 ft.	2,730 ft.	3,700 ft.
3. Maintenance of guardrail	1,600 ft.	905 ft.	1,200 ft.
4. Maintenance of signs	600	870	850
5. Trash removals (barrels)	31,000	30,000	31,000
6. Number of cuttings of grass area	17	16	17
7. Maintenance of roadways, streets and parking lot lighting	1,780 fxtrs.	1,930 fxtrs.	1,800 fxtrs.
8. Maintenance of facility lighting	1,950 fxtrs.	1,825 fxtrs.	2,000 fxtrs.
9. Maintenance of drainage systems	2,150 units	2,370 units	2,060 units
10. Maintenance of electrical and sanitation manholes	1,245 units	1,550 units	1,390 units
11. Maintenance of runway, taxiway and roadway pavement area	3,675,000 sq. ft.	5,000,000 sq. ft.	4,225,000 sq. ft.
12. Maintenance of HVAC	66 units	127 units	114 units
13. Structural maintenance of facilities	93,216 sq. ft.	86,900 sq. ft.	118,316 sq. ft.

1991 Management Objectives

1. To reduce existing inventory by 5% through the implementation of a computerized inventory control system.
2. To reduce the amount of surplus scrap metal by $7,500.
3. To provide additional training to key positions (APMMII and Electrician) in specific areas of pavement, HVAC, electrical and landscaping maintenance.

Department of WATER AND POLLUTION CONTROL



DEPARTMENT OF WATER AND POLLUTION CONTROL

Department Mission

The Department of Water and Pollution Control exists to provide potable water to City customers (17% of whom are non-resident) and to assure that wastewater returned to the environment is acceptably free of pollutants. To do this, the department plans, designs, constructs, operates and maintains a system of water and wastewater treatment, pumping, collection and distribution facilities.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	36,505,212	39,233,949	43,378,337
2. Other Current Operating Expenses	23,252,646	26,929,630	37,144,329
5. Internal Service Expenses	3,448,609	3,451,138	3,896,157
6. Intergovernmental Payments	2,243,112	1,552,597	1,805,000
7. Capital Expenses	3,818,591	6,472,451	8,440,661
Total	69,268,170	77,639,765	94,664,486

Department by Organization Unit

BUREAU	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Administration	1,341,793	1,565,257	2,608,690
Bureau of Water	45,469,260	51,543,874	61,254,965
Bureau of Pollution Control	22,457,117	24,530,634	30,800,831
Total	69,268,170	77,639,765	94,664,486

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Water and Sewerage Revenue Fund	57,134,411	62,327,994	69,576,164
Water and Sewerage Renewal and Extension Fund	12,133,759	15,310,544	25,088,322
Water and Sewerage Construction Fund	-	1,227	-
Total	69,268,170	77,639,765	94,664,486

STAFFING DATA

Authorized Personnel (Permanent)

ORGANIZATIONAL UNIT	1989	1990	1991
Administration	27	30	30
Bureau of Water	832	838	841
Bureau of Pollution Control	382	392	398
Total	1,241	1,260	1,269

Highlights of Prior Year Operations (1990)

- Completed Phase II of a three phase Electrician Apprenticeship Program; the ten participants are expected to become licensed electricians by 1992.
- Implemented Skills Enhancement Program which is designed to help employees improve their math and reading capabilities.
- Completed expansion of Hemphill Reservoir No. 2 which increased the system's raw water storage capacity.
- Relocated water lines to facilitate the construction of the Georgia Dome.
- Completed the design for the replacement of the Chattahoochee raw water pump station.
- Completed design for construction of the Utoy Creek combined sewer overflow treatment facility in John A. White Park.
- Initiated construction of modifications to the Utoy Creek Plant in order to increase capacity from 30 to 36 million gallons per day.

1991 Budget Highlights

- The ten participants in the Electrician Apprenticeship Program will have completed 80% of the last phase (Phase III) by December 1991.
- Existing electrical staff will have completed 80% of Phase II of the electrical training program by December 1991.
- The new North Area Water Treatment Plant will be placed in full operation by March 1991.
- Initiate the expansion of Hemphill Reservoir No. 1 in order to further increase the system's raw water storage capacity.
- Initiate engineering design for phosphorus reduction facilities in order to meet new State standards for discharge of waste water into the Chattahoochee River.
- Initiate a program to provide disposal of sludge from Fulton County waste water treatment plants which will generate an additional $200,000+ per year to the city.

Administration

The Office of the Commissioner supervises, coordinates, and administers the functions of the Water Bureau and the Bureau of Pollution Control in accordance with departmental objectives. The functions are wastewater and water purification; water distribution; design, construction; operation, and maintenance of treatment facilities, storage facilities, pumping stations, and appurtenant facilities; and establishment of standards and development of solutions for water pollution control.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	892,662	953,936	1,097,659
2. Other Current Operating Expenses	427,470	528,742	1,464,367
5. Internal Service Expenses	7,328	6,622	8,504
7. Capital Expenses	14,333	75,957	38,160
Total	1,341,793	1,565,257	2,608,690

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Commissioner	1,508,481	3	-
Management Services	524,545	10	-
Technical Services	575,664	14	-
Total	2,608,690	30	-

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Water and Sewerage Revenue Fund	640,242	687,845	1,432,840
Water and Sewerage Renewal and Extension Fund	701,551	877,412	1,175,850
Total	1,341,793	1,565,257	2,608,690

Administration

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Sets of bid packages assembled	15	31	20
2. Processed contract payments	215	218	191
3. Contract change orders processed	9	17	20
4. Employee orientation classes conducted	4	4	4
5. New hires processed	110	113	121
6. Employee Separations	96	87	112
- Dismissals	17	18	48
- Resignations	58	49	65
- Retirements	21	20	11
6. Promotions processed	100	71	80
7. Reprimands processed	50	74	150
8. Suspensions processed	50	66	80
9. Grievances processed	15	64	60
- Civil Service Board hearing	5	10	25
- EEO complaints	5	6	7
10. Risk Management/Safety meeting conducted	12	11	12
11. Accident review meeting conducted	12	11	12
12. I.O.J.'s processed	306	368	300
13. Employee Development/Training Meeting	12	11	12
- Training seminars conducted	65	57	65
14. Miscellaneous requisitions processed	2,300	4,175	7,254
15. Travel/training request processed	433	493	500
- Dollar amount of related requests	$281,706	$380,033	$450,000
16. Purchasing change orders processed	80	100	100
17. Equipment requests handled	80	46	60
18. Transfer/surplus form processed	200	134	140

1989 Management Objectives

1. To complete 80% of the Electrical Apprenticeship program by year end.
2. To complete 80% of the first phase of electrical training for existing electrical staff by year end
3. To establish departmental maintenance program.
4. To develop Water Resources Program.
5. To execute, renew or amend 15 contracts for improvement to WPC facilities.
6. To manage, direct and coordinate administrative services in the Department of Water and Pollution Control at a cost of 1.5% or less of the department's direct operating cost.
7. To maintain an employment level for the department of no less than 90% of authorized positions.

Bureau of Water

This program provides for the withdrawal, treatment, and delivery of water to the citizens of Atlanta and Fulton County south of the Chattahoochee River and to seven (7) surrounding political jurisdictions; installation and maintenance of water mains, meters, and fire hydrants; maintaining water quality throughout the system via bacteriological analysis and testing, cross connection inspections and corrosion control; planning for system expansion as necessary to insure adequate future water quality and supply; and technical and administrative support services required for effective bureau operations.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	24,061,735	25,889,937	28,075,958
2. Other Current Operating Expenses	14,262,284	16,492,532	22,723,910
5. Internal Service Expenses	3,054,498	2,914,386	3,306,808
6. Intergovernmental Payments	1,081,493	966,768	1,020,000
7. Capital Expenses	3,009,250	5,280,251	6,128,288
Total	45,469,260	51,543,874	61,254,964

Budget and Staff by Activity

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	3,374,592	38	-
Administrative Services	742,004	15	-
Customer Service	5,284,763	105	+3
Technical Services	7,557,961	114	-
Chattahoochee Complex	12,500,597	143	-
Hemphill Complex	10,372,970	124	-
Construction and Maintenance	18,301,518	299	-
North Area Treatment Plant	3,120,559	3	-
Total	61,254,964	841	+3

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Water and Sewerage Revenue Fund	37,226,937	40,640,677	45,554,037
Water and Sewerage Renewal and Extension Fund	8,242,323	10,903,197	15,700,927
Total	45,469,260	51,543,874	61,254,964

Bureau of Water

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Raw water withdrawn	41,226 mg.	42,458 mg.	41,260 mg.
- Cost per million gallons	$45	$54	$65
2. Million gallons of water treated and pumped	42,680 mg	42,444 mg.	42,895 mg.
- Cost per million gallons	$180	$407	$450
3. Alum sludge processed and disposed	15,424 tons	16,492 tons	15,950 tons
- Cost to dispose per ton	$60	$38	$50
4. Water main lines installed	36.5 miles	24.52 miles	35 miles
5. Water meters installed	1,576	1,452	1,400
6. Service calls received	67,989	29,309	33,000
7. Service tickets written	13,800	9,615	11,000
8. Lab tests performed	150,000	172,756	165,000
9. Customer calls received	178,284	194,882	180,000
10. Accounts record changes	21,130	29,387	25,000
11. Inspections performed	24,888	30,203	30,000
12. Meters read	836,755	870,165	850,000

1990 Management Objectives

1. To withdraw 41,245 million gallons of raw water annually at a cost not to exceed $60.00 per million gallons.
2. To treat and pump 40,880 million gallons of finished water annually at a cost not to exceed $421.00 per million gallons.
3. To withdraw, treat, and pump annually an average of 41,062 million gallons of water at an average cost not to exceed 485 per million gallons.
4. To treat and pump into the distribution system, a daily average of 125 million gallons of finished water.
5. To limit the percentage of unaccounted for water to 5% of finished water.
6. To process and transport 15,955 tons of alum sludge at a cost not to exceed $55 per ton.
7. To dispose of 15,955 tons of alum sludge at a cost not to exceed $50 per ton.
8. To install all 3/4" water meters within 60 days of purchase.
9. To repair all water meter leaks within seven days.
10. To reduce on-the-job injuries by 10%
11. To continue to meet and exceed all federal and state requirements of the Clean Water Act of 1986, and to maintain water quality levels in all areas of the distribution system.

Bureau of Pollution Control

This program has on-going responsibility for the planning, design, construction, operation, and maintenance of Water Pollution Control facilities to meet State and Federal water quality regulations and to enforce all City ordinances applicable to water pollution control.

FINANCIAL AND STAFFING DATA

Budget by Major Account Group

ACCOUNT GROUP	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
1. Personnel Expenses	11,550,815	12,390,076	14,204,720
2. Other Current Operating Expenses	8,562,892	9,908,356	12,956,052
5. Internal Service Expenses	386,783	530,130	580,845
6. Intergovernmental/Interfund Expenses	1,161,619	585,829	785,000
7. Capital Expenses	795,008	1,116,243	2,274,213
Total	22,457,117	24,530,634	30,800,830

Budget and Staff by Category:

ACTIVITY	1991 BUDGET	1991 AUTHORIZED PERSONNEL	CHANGE IN AUTHORIZED PERSONNEL
Office of Director	1,047,223	9	-
R. M. Clayton WPC	10,366,621	123	-
Utoy Creek WPC	3,737,932	42	+1
South River WPC	6,358,372	60	-
Intrenchment Creek WPC	2,709,243	42	-
Support Services	6,581,439	122	+5
Total	30,800,830	398	+6

Source of Funds

FUND	1989 EXPENDITURES	1990 EXPENDITURES	1991 BUDGET
Water and Sewerage Revenue Fund	19,267,232	20,999,472	22,589,287
Water and Sewerage Renewal and Extension Fund	3,189,885	3,529,935	8,211,543
Water and Sewerage Construction Fund	-	1,227	-
Total	22,457,117	24,530,634	30,800,830

Bureau of Pollution Control

PROGRAM HIGHLIGHTS

Workload Measures

MEASURE	1989 ACTUAL	1990 ACTUAL	1991 PROJECTED
1. Million gallons of sewage treated per day.	150	154	150
2. Million gallons of sewage pumped per day.	42.5	43	43
3. Number of maintenance work orders completed per month	250	236	264
4. Water Pollution Control Plants in Compliance with NPDES Permits	99%	99%	100%
5. Cost per million gallons of sewage treated	$350	$345	$340
6. Cost per million gallons of sewage pumped	$60	$63	$64
7. Number of industrial waste inspections	3,642	2,071	10,000*

* Based on meeting EPA requirements and approval of additional requested positions

1989 Management Objectives

1. To initiate construction of South River WPC Plant Sludge Incinerator project by April 1990.
2. To reduce cost of sludge disposal by 35%.
3. To initiate construction of Utoy Creek WPC Plant Aeration Basin modifications project by May 1990.
4. To complete implementation and training for the Bureau of Pollution Control Plant Information Management System (PIMS) and convert bureau's personnel, budget and purchasing functions to the system.
5. To complete engineering studies to develop phosphorus reduction plan to comply with Georgia EPD directives by July 1990.