DEPARTMENTAL OPERATING BUDGETS

INTRODUCTION

This document contains the operating budget for each organizational 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, grant funded projects, and other activities of a non-recurring nature. This section contains basic financial data at the department level and sub-level down to activity or major division of each bureau or equivalent in the departments. This financial data covers all funding sources from which the operating budget as defined above receives monies. Expenditure and budget data are shown for 1996, 1997, and 1998 by departments and organizational unit. Authorized permanent staffing, reflecting the operating budget as herein defined, is also shown at the departmental level.

The operating budget section also contains programmatic data. Summary program highlights for the current and previous year are shown at the department level. Each department also contains City of Atlanta 2000 Performance Measures. These measures 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 data included in this section. They are organized within three primary emphasis areas for city governments:

1. Creating a safer city
2. Neighborhood vitality and economic development
3. Delivering quality customer services

The city utilizes a quarterly reporting system to monitor the performance measures and the progress towards achievement of the targets. Written status reports are required of departments as of March 31, June 30, and September 30, and formal review sessions are held by the Chief Operating Officer. A final report is issued at the conclusion of the year.

CITY COUNCIL

CITY COUNCIL

Overview

The Atlanta City Council is the legislative branch of Atlanta City Government. The Council consists of one Council President, who is elected at large by the voters in the City of Atlanta. The Council consists of fifteen members, twelve of whom are elected by Council District and the remaining three are elected at large.

The City Council meets twice per month to consider legislation relevant to the City. Legislation is generally considered by appropriate committees prior to final action by the City Council. City Council is organized into six standing committees. Committees and committee chairs are appointed by the City Council President. Committee meetings serve as an opportunity to discuss and refine legislation and to hear the concerns of citizens.

City Council employs staff to assist with constituent services and to research issues arising out of legislative proposals. Council Members also maintain close ties with citizens and community groups, civic associations and Neighborhood Planning Units (NPU's).

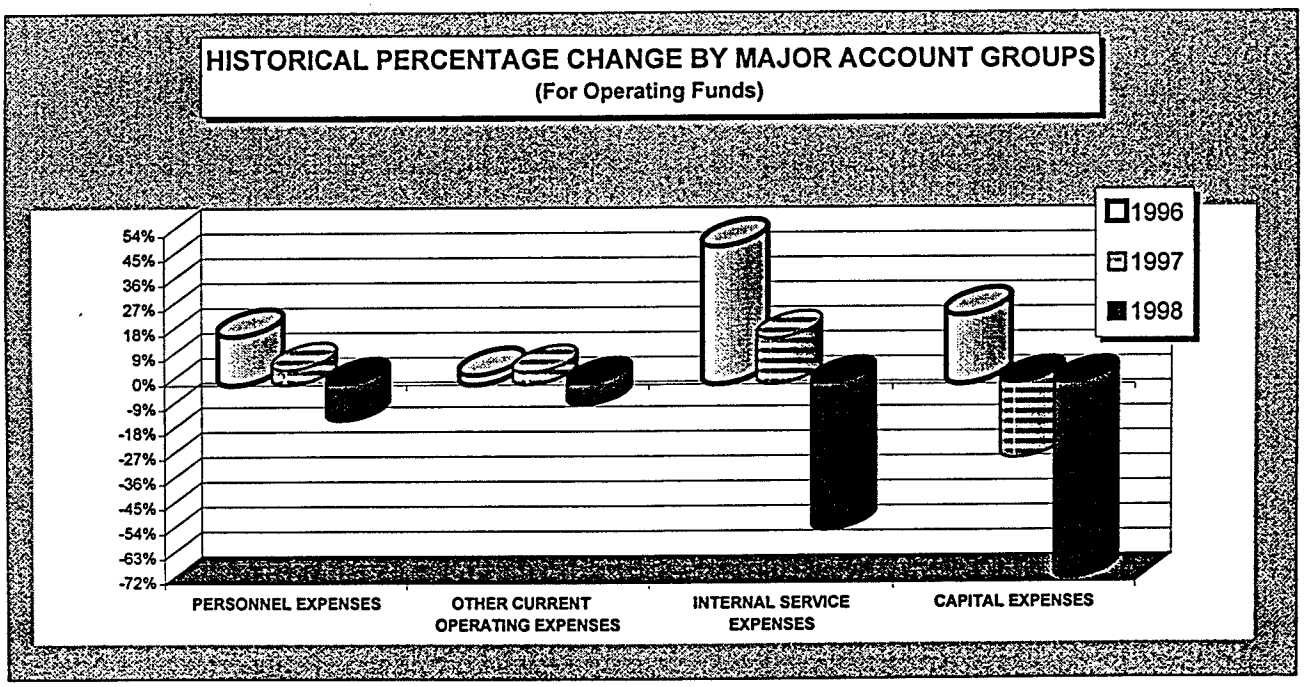
CITY COUNCIL

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$3,878,458	$4,073,093	$3,676,908	(9.73%)
Expenditures	$3,495,181	$3,930,464	NA	NA
Authorized Personnel	53	53	53	0.00%

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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998	
Personnel Expenses	89.33%	89.66%	89.62%	87.28%
Other Current Operating Expenses	9.50%	9.44%	10.03%	9.66%
Internal Service Expenses	0.21%	0.23%	0.13%	.12%
Capital Expenses	0.96%	0.67%	0.23%	.22%
	0%	0%		2.72%
	100.00%	100.00%	100.00%	100.00%

CITY COUNCIL
Highlights

1997 Accomplishments

- Staffed five special task forces:
  Fair Share Housing
  Citizen Participation
  Code Enforcement
  Police Career Ladder
  Water/Wastewater Management

- Analyzed over two-thousand pieces of legislation.
- Recruited and hired an attorney as a Research Policy Analyst to provide legislative legal expertise.
- Provided Council Communications coverage for over four-hundred events.
- Produced the television series "Council Close-ups."
- Upgraded Council network servers, wiring and equipment.
- Converted from an Apple Talk network to a Windows NT network.

1998 Proposed

- Provide legislative support to a new Council whose membership is composed of forty percent newly elected officials.
- Review and revise the Rules of Council to reflect the changes made to the City Charter.
- Recommend appropriate policy changes.
- Produce a new series of sixteen "Council Close-Ups."
- Produce a new television program: "Legislative Update."
- Prepare a new publication; Your Atlanta City Council.
- Train six new offices in Microsoft Office '97 and other applications.
- Implement a RAS server.
- Implement the RTS system.

CITY COUNCIL (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	2,876,164	3,016,675	3,209,186
2. Other Current Operating Expenses	514,711	645,336	355,222
5. Internal Service Expenses	10,515	9,546	4,500
6. Intergovernmental/Interfund Expenses	-	225,000	-
7. Capital Expenses	93,791	33,907	8,000
9. Reserve for Appropriation	-	-	100,000
Total	3,495,181	3,930,464	3,676,908

Department by Organization Unit

UNIT	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
President of Council	280,507	303,494	351,783
City Council Members	1,684,842	2,096,168	1,717,535
Council Staff	1,188,516	1,182,937	1,267,671
Municipal Clerk	341,316	347,865	339,919
Total	3,495,181	3,930,464	3,676,908

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	3,495,181	3,930,464	3,676,908

CITY COUNCIL (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	258,189	283,975	336,383
2. Other Current Operating Expenses	22,318	19,519	15,400
Total	280,507	303,494	351,783

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	280,507	303,494	351,783

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 legislative intent.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,351,601	1,424,987	1,448,535
2. Other Current Operating Expenses	318,932	444,716	169,000
6. Intergovernmental/Interfund Expenses	-	225,000	-
7. Capital Expenses	14,309	1,465	-
Total	1,684,842	2,096,168	1,617,535

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,684,842	2,096,168	1,617,535

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	984,566	1,009,588	1,130,596
2. Other Current Operating Expenses	135,975	136,096	132,575
5. Internal Service Expenses	10,515	9,546	4,500
7. Capital Expenses	57,460	27,707	-
Total	1,188,516	1,182,937	1,267,671

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,188,516	1,182,937	1,267,671

MUNICIPAL CLERK
Highlights

1997 Accomplishments

- Administered the 1997 Municipal General and Run-off Elections which included the following:
  (1) Conducted candidate's pre-election briefing.
  (2) Prepared and distributed election information packets.
  (3) Processed 101 candidates for qualification in the November 1997 election.
  (4) Facilitated election night coverage from City Hall.
  (5) Participated in the Mayor's Inauguration.
  (6) Notarized and attested oaths of elected officials.

- Initiated Voice Mail Answering System to provide:
  (1) General information regarding the functions and duties of the Office of the Municipal Clerk.
  (2) Responses to routine requests for information.
  (3) Responses to election related questions.

- Established Office of the Municipal Clerk Home Page on the Worldwide Web which included:
  (1) 1997 Election Overview
  (2) Atlanta City Council Minutes
  (3) Atlanta City Charter and Code of Ordinances.

- Facilitated 24 council meetings.
- Processed 2,043 pieces of legislation to be maintained on file in the Office of the Municipal Clerk.
- Published 75 ordinances into the City of Atlanta Code of Ordinances.
- Responded to approximately 8,280 requests for information.

CITY COUNCIL (Continued)

Municipal Clerk

The Office of Municipal Clerk authenticates and records official acts of the City and maintains all legislative records, thus preserving its rich history. It functions as an information center that serves the public-at-large locally, nationally and internationally.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	281,808	298,125	293,672
2. Other Current Operating Expenses	37,486	45,005	38,247
7. Capital Expenses	22,022	4,735	8,000
Total	341,316	347,865	339,919

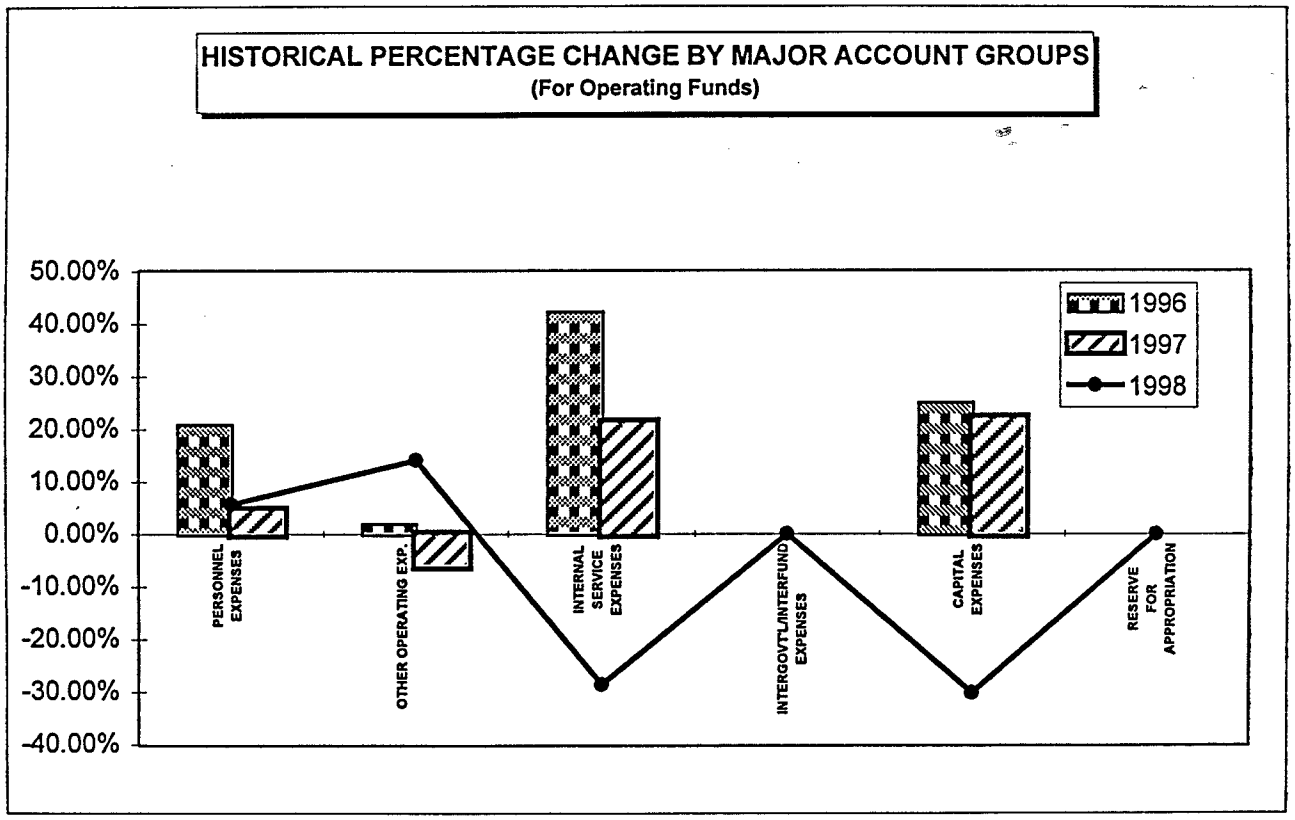
Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	341,316	347,865	339,919

EXECUTIVE OFFICES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$14,930,176	$14,389,259	$15,529,953	7.93%
Expenditures	$14,374,200	$13,876,748	NA	NA
Authorized Personnel	102	101	99	(1.98%)



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	34.82%	37.14%	35.61%
Other Current Operating Expenses	62.87%	60.34%	62.36%
Internal Service Expenses	0.45%	0.55%	0.35%
Intergovernmental/Interfund Expenses	1.38%	1.40%	1.27%
Capital Expenses	0.31%	0.39%	0.25%
Reserve for Appropriation	0.17%	0.18%	0.16%
	100.00%	100.00%	100.00%

OFFICE OF THE MAYOR

MAYOR

Overview

The Mayor of the City of Atlanta is elected by the voters in the City every four years and may serve up to two consecutive terms. The Mayor heads the executive branch of City government and appoints a Chief Operating Officer and a Chief of Staff to carry out the administration's management and political aims respectively. The Mayor appoints Department Heads, subject to confirmation by City Council.

The Mayor provides direction and leadership by proposing and administering policy initiatives in the interest of the City. This function includes coordination of legislative initiatives with the City Council, maintaining close ties with communities and business leadership and fostering intergovernmental cooperation with officials from federal, state and local levels.

OFFICE OF THE MAYOR

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$601,300	$544,849	$564,733	3.65%
Expenditures	$601,268	$473,713	NA	NA
Authorized Personnel	6	5	5	0.00%

Office Mission

The mission of this office, excluding the powers of the Mayor as enumerated in the Charter, is to provide administrative and scheduling assistance. It also serves as a communication link between and among the Mayor, public, and private officials, and the citizens-at-large.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	312,665	285,336	331,190
2. Other Current Operating Expenses	191,092	119,379	150,999
5. Internal Service Expenses	33,944	29,844	23,544
6. Intergovernmental/Interfund Expenses	32,115	-	-
7. Capital Expenses	31,452	39,154	34,000
9. Reserve for Appropriation	-	-	25,000
Total	601,268	473,713	564,733

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	601,268	473,713	564,733

CHIEF OF STAFF
AND
REPORTING OFFICES

CHIEF OF STAFF

Overview

The Office of the Chief of Staff provides advice and guidance to the Mayor on legislative and political issues and serves as liaison to the public and private sectors in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over International Affairs; Intergovernmental Affairs; Community Affairs and the Mayor's Action Center; Cable Franchise Relations and Channel 6 operations; marketing and media relations; Citizens' Employment and Training; and all festivals and special events.

CHIEF OF STAFF
Highlights

1997 Accomplishments

- Successfully managed the City's legislative agenda with the General Assembly.
- Distributed over 34,000 tickets to children and seniors to sporting and cultural events through the Tickets for Kids and Seats for Seniors programs.
- Resolved over 4,000 citizen complaints and responded to all constituents within three business days.
- Coordinated the Mayor's successful trade mission to Jamaica, Trinidad and Tobago with Atlanta's business leaders and entrepreneurs.
- Hosted numerous international visits from heads of state, ambassadors, distinguished religious leaders, mayors, and other dignitaries and delegations.
- Hosted the African American Women's Leadership Roundtable and monthly workshops focusing on women's issues.
- Developed various programming through City Channel 6 increasing user participation.

CHIEF OF STAFF

Highlights (Continued)

1998 Proposed

- Enhance quality customer service focus and reduce response time to constituents.
- Manage the 1998 legislative package before the General Assembly.
- Continue and enhance community liaison and citizen outreach activities.
- Continue development of programs for youth and seniors.
- Work with business community and residents to continue downtown redevelopment in order to create a twenty-four hour downtown.

CHIEF OF STAFF

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$729,121	$803,483	$899,252	11.92%
Expenditures	$661,580	$676,032	NA	NA
Authorized Personnel	13	14	16	14.29%

Office Mission

The Chief of Staff provides advice and guidance to the Mayor on legislative and political issues and serves as liaison to the public and private sectors in fostering partnerships and the development of revenue generating initiatives. The Office of the Chief of Staff also provides supervision and policy direction over international affairs and environmental relations, intergovernmental affairs, employment and training, the delivery and coordination of human services and media concerns.

FINANCIAL DATA

Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	638,497	647,851	878,287
2. Other Current Operating Expenses	16,188	16,237	19,399
5. Internal Service Expenses	6,895	11,944	1,566
Total	661,580	676,032	899,252

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	661,580	676,032	899,252

CHIEF OF STAFF (Continued)

OFFICE OF MARKETING & COMMUNICATIONS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$1,467,981	$1,040,939	$1,013,923	(2.60%)
Expenditures	$1,117,064	$1,092,775	NA	NA
Authorized Personnel	23	19	17	(10.53%)

Office Mission

The Office of Marketing and Communications provides public information and media relations services on behalf of the Mayor and the Executive Branch. This office also performs the telecommunication functions of producing cable TV broadcasts on government access channels and monitoring the cable television franchise agreement. The office is also responsible for the coordination of city-sponsored special events and for management of the special events permitting process.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,026,474	985,406	905,796
2. Other Current Operating Expenses	79,282	104,002	101,852
5. Internal Service Expenses	5,850	3,368	6,275
7. Capital Expenses	5,457	-	-
Total	1,117,063	1,092,776	1,013,923

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	213,871
News Media	147,591
Cable	365,154

CHIEF OF STAFF (Continued)

OFFICE OF MARKETING & COMMUNICATIONS (Continued)

Budget by Activity (Continued)

ACTIVITY	1998 BUDGET
Special Events	122,882
Marketing	164,425
Total	1,013,923

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,117,063	1,092,776	1,013,923

CHIEF OF STAFF (Continued)

OFFICE OF INTERGOVERNMENTAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$284,609	$281,913	$297,381	5.49%
Expenditures	$284,257	$262,900	NA	NA
Authorized Personnel	3	4	4	0.00%

Office Mission

The Office of Intergovernmental Affairs is responsible for working with Federal, State, and local government and related public interest groups to pass or defeat legislation, develop financial support, and manage projects which benefit the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	252,815	245,467	265,675
2. Other Current Operating Expenses	31,442	17,433	31,439
5. Internal Service Expenses	-	-	267
Total	284,257	262,900	297,381

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	284,257	262,900	297,381

CHIEF OF STAFF (Continued)

OFFICE OF INTERNATIONAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$153,839	$121,648	$165,444	36.00%
Expenditures	$144,157	$108,702	NA	NA
Authorized Personnel	3	2	2	0.00%

Office Mission

To coordinate the Mayor's environmental policy throughout city departments; specifically Departments of Water, Public Works, Aviation, and Parks.

The Office of International Affairs supports 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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	133,665	100,266	155,444
2. Other Current Operating Expenses	10,270	8,436	10,000
7. Capital Expenses	222	-	-
Total	144,157	108,702	165,444

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	144,157	108,702	165,444

CHIEF OF STAFF (Continued)

OFFICE OF COMMUNITY AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$968,161	$1,018,336	$943,799	(7.32%)
Expenditures	$961,902	$957,899	NA	NA
Authorized Personnel	21	21	21	0.00%

Office Mission

The Office of Community Affairs (OCA) provides a direct linkage between the citizens of Atlanta and the Mayor's Office to ensure quality customer service and foster good community relations. This Office seeks to work with city departments to resolve citizens complaints and gives citizens an avenue to voice their concerns and suggestions on improvements of city services; provides various information and makes appropriate referrals; works with citizens and community organizations to develop proactive methods to resolve community issues and attends community meetings as a means of community outreach; responds to communities' crisis; and networks with social service agencies, community, business and religious organizations to promote cooperation, creative initiatives and involvement. OCA also supports and advocates for a higher quality of life for children, youth and all special populations of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	877,790	876,221	843,605
2. Other Current Operating Expenses	72,103	74,171	83,066
5. Internal Service Expenses	12,009	7,497	17,128
Total	961,902	957,889	943,799

CHIEF OF STAFF (Continued)

OFFICE OF COMMUNITY AFFAIRS (Continued)

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	293,662
Action Center	149,029
Dunbar	143,900
Georgia Hill	147,067
M.L. King	77,369
Southeast Atlanta	132,772
Total	943,799

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	961,902	957,889	943,799

CHIEF OF STAFF (Continued)

OFFICE OF YOUTH SERVICES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$202,021	$217,289	$244,454	12.50%
Expenditures	$192,199	$192,596	NA	NA
Authorized Personnel	4	4	4	0.00%

Office Mission

The primary focus of the Office of Youth Services is to support, strengthen and advocate for a higher quality of life for the children and youth in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	185,820	183,174	234,664
2. Other Current Operating Expenses	6,378	9,421	9,790
5. Internal Service Expenses	1	1	-
Total	192,199	192,596	244,454

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	192,199	192,596	244,454

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF COMMUNITY AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Maintain a 100% response time to citizens concerns.	Number of concerns addressed in less than 3 working days	3000	3859	4000		4000		4000	
	Total number of concerns addressed	3,000	3,859	4,000		4000		4000	
2. Maintain a presence for the Mayor in the community to keep citizens abreast of City services and programs by attending meetings in the community.	Number of meetings attended	300	443	450		450		450	
3. Improve the quality of life for youth by increasing the number served from 40,000 to 50,000.	Number of youth served	40,000	43,435	46,000		48,000		50,000	
4. Support community based services by providing space in neighborhood facilities.	Percentage of space occupied	100%	94%	100%		100%		100%	

CHIEF OPERATING OFFICER
AND
REPORTING OFFICES

CHIEF OPERATING OFFICER

Overview

The office exists to provide policy direction and executive management over the Departments of Corrections, Administrative Services, Aviation, Fire, Housing and Community Development, Personnel and Human Resources, Parks and Recreation, Planning and Development, Public Works, Water, the offices of Contract Compliance, Grants Development, Emergency Management Services, Program and Performance Evaluation, and the external operating agencies.

CHIEF OPERATING OFFICER

Highlights

1997 Highlights

- Coordinated the completion of the Renaissance Atlanta Program Task Group Study.
- Outlined and developed strategies in conjunction with the management consultants to privatize water and wastewater services.
- Developed and distributed a year-end analysis of departmental performance highlights compiled from the monthly Management/Business plans.
- Developed a capital projects tracking system to document milestones achieved by the city's wastewater treatment plants as required by the State's mandate.
- Established the Chief Environmental Office to better coordinate environmental issues across the city.

1998 Proposed

- Enhance the current monitoring of operating departments for improved efficiency and effectiveness.

CHIEF OPERATING OFFICER

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$9,251,234	$8,800,236	$9,862,073	12.07%
Expenditures	$9,085,559	$8,818,567	NA	NA
Authorized Personnel	6	9	6	(33.33%)

Office Mission

This Office exists to provide policy direction and executive leadership over the Departments of Administrative Services, Aviation, Fire, Personnel and Human Resources, Parks, Recreation and Cultural Affairs, Planning, Development and Neighborhood Conservation, Police, Public Works, Water, the Offices of Contract Compliance, Grants Development, Emergency Management Services, Energy Management and Conservation, and the external operating agencies.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	523,024	632,520	567,060
2. Other Current Operating Expenses	8,558,042	8,179,246	9,291,556
5. Internal Service Expenses	4,493	2,367	3,457
7. Capital Expenses	-	4,434	-
Total	9,085,559	8,818,567	9,862,073

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	562,910	678,684	613,121
Underground Atlanta Facility Revenue Fund	8,522,649	8,139,883	9,248,952
Total	9,085,559	8,818,567	9,862,073

EMERGENCY MANAGEMENT

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
6. Intergovernmental/Interfund Expenses	200,000	200,000	200,000
Total	200,000	200,000	200,000

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	200,000	200,000	200,000

CHIEF OPERATING OFFICER (Continued)

OFFICE OF CONTRACT COMPLIANCE

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$931,893	$1,053,350	$942,624	(10.51%)
Expenditures	$844,881	$794,568	NA	NA
Authorized Personnel	18	18	18	0.00%

Office Mission

The mission of the Equal Business Opportunity Program is to mitigate the effects of the past and present discrimination against women and minority businesses. The City of Atlanta has found that African American, Female, Hispanic, Asian American and Native American owned businesses have suffered the effects of racial and gender discrimination in both public and private markets, resulting in a disproportionate award of contract dollars to non-minority or non-female businesses. It is the responsibility of the Office of Contract Compliance to promote full and equal business opportunity for all persons doing business with the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	726,724	781,959	853,189
2. Other Current Operating Expenses	75,515	26,750	80,924
5. Internal Service Expenses	25,017	23,584	3,911
7. Capital Expenses	20,005	3,794	4,600
Total	847,261	836,087	942,624

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1994 Referendum G.O. Bond Fund	39,236	41,519	-
General Fund	643,179	641,534	796,788
Airport Revenue Fund	71,312	94,949	96,876
Water and Sewerage Renew and Ext. Fund	93,534	58,085	48,960
Total	847,261	836,087	942,624

15,529,852
(101,485)

CHIEF OPERATING OFFICER (Continued)

OFFICE OF PROGRAM AND PERFORMANCE EVALUATION

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$340,017	$307,216	$396,169	28.95%
Expenditures	$293,284	$299,004	NA	NA
Authorized Personnel	5	5	6	20.00%

Office Mission

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	282,598	289,223	382,859
2. Other Current Operating Expenses	10,686	9,781	13,310
Total	293,284	299,004	396,169

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	293,284	299,004	396,169

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF CONTRACT COMPLIANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Increase percentage of certification applications completed within two weeks from 50% to 100%.	% completed within two weeks	N/A	50%	75%		95%		100%	
2. Improve responsiveness to City EBO requirements from 25% to 80%.	% responsive	N/A	25%	50%		60%		80%	
3. Achieve 100% monitoring of EBO participation on all eligible projects less than 50% completed.	% of monitoring increased	N/A	N/A	80%		90%		100%	
4. Increase effectiveness in meeting goals of all submitted and accepted EBO plans on awarded contracts to 95% by 2000.	% of EBO plans on which goals are met	N/A	N/A	80%		90%		95%	
5. Develop and implement EBO program for the City's procurement process.	% of steps completed toward program implementation	N/A	N/A	40%		70%		100%	
6. Increase use of First Source Program from participation on 15% of the projects to 90%.	% of projects using First Source	N/A	15%	60%		80%		90%	
7. Improve communications with minority owned business enterprises to encourage participation in the City's EBO program.	Increase in number and quality of outreach sessions	N/A	N/A	3 per year		4 per year		5 per year	
8. Increase the number of certified Hispanic and Asian businesses.	Increase in certified businesses and areas	N/A	N/A	25%		50%		100%	

DEPARTMENT
OF
ADMINISTRATIVE SERVICES

DEPARTMENT OF ADMINISTRATIVE SERVICES

Overview

The mission of the Department of Administrative Services is to provide quality support services to our internal and external customers in an efficient and effective manner.

CUSTOMERS DO NOT EXPECT

- To be talked down to
- To have their complaints treated as nuisances (complaints are symptoms that problems exist)
- Excuses
- To hear what policy says
- The "run-around"

CUSTOMERS EXPECT

- Friendly attitudes
- Special treatment
- Honest effort
- An apology
- A "Fair Fix"

We will understand and be responsive to the needs of our customers.

- Provide open, timely communication;
- Encourage and be receptive to feedback;
- Commit to Quality Service initiatives.

We will serve and protect the public interest.

- Protect assets entrusted to our stewardship;
- Spend tax dollars wisely;
- Achieve a corporate culture that is intolerant of fraud, waste, and mismanagement.

We believe that teamwork and a single corporate image are vital to accomplishing our Mission.

- Promote teamwork in serving our customers;
- Respect and support each other and the Department as a whole.

We believe that the achievement of our Mission is dependent upon a professional and dedicated workforce.

- Value employees and treat them fairly, equitably, and with respect.
- Provide employees with training and development to help them reach their fullest potential.
- Provide employees a work environment that enhances their ability to excel.

We will conduct our business using the highest standards of ethical behavior.

- Maintain a personal commitment to professionalism and integrity.
- Avoid even the appearance of a conflict of interest.
- Ensure the fair and equitable treatment of all people we deal with.

We will be open to, and promote new ideas.

- Provide an atmosphere that encourages and rewards creativity and innovation.

Commissioner's Office

The Commissioner's Office provides leadership and coordination to all programs and activities of the Department of Administrative Services. The Commissioner's Office aggressively promotes innovative management strategies that reduce costs and improve services.

Bureau of General Services

The Bureau of General Services provides facility management services, and the leasing of various City facilities. Services include architectural services, telephone services, building maintenance, records management, City mail, parking, service contract administration and the other facility support services.

Bureau of Purchasing and Real Estate

The Bureau of Purchasing and Real Estate 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.

Bureau of Motor Transport Services

The Bureau of Motor Transport Services provides fleet management services for the 6,000 unit, centralized City equipment fleet. Services include planning and coordinating fleet maintenance, equipment procurement, automated fuel dispensing, equipment specifications, equipment and license testing and training, and City transportation services.

Bureau of Management Information Systems

The Bureau of Management Information Systems provides information technology and data processing support and services. This is done through a central mainframe and distributed micro and midrange computer configurations. Services include information technology (IT) procurement, equipment maintenance and service, consultation, and IT strategic planning and coordination.

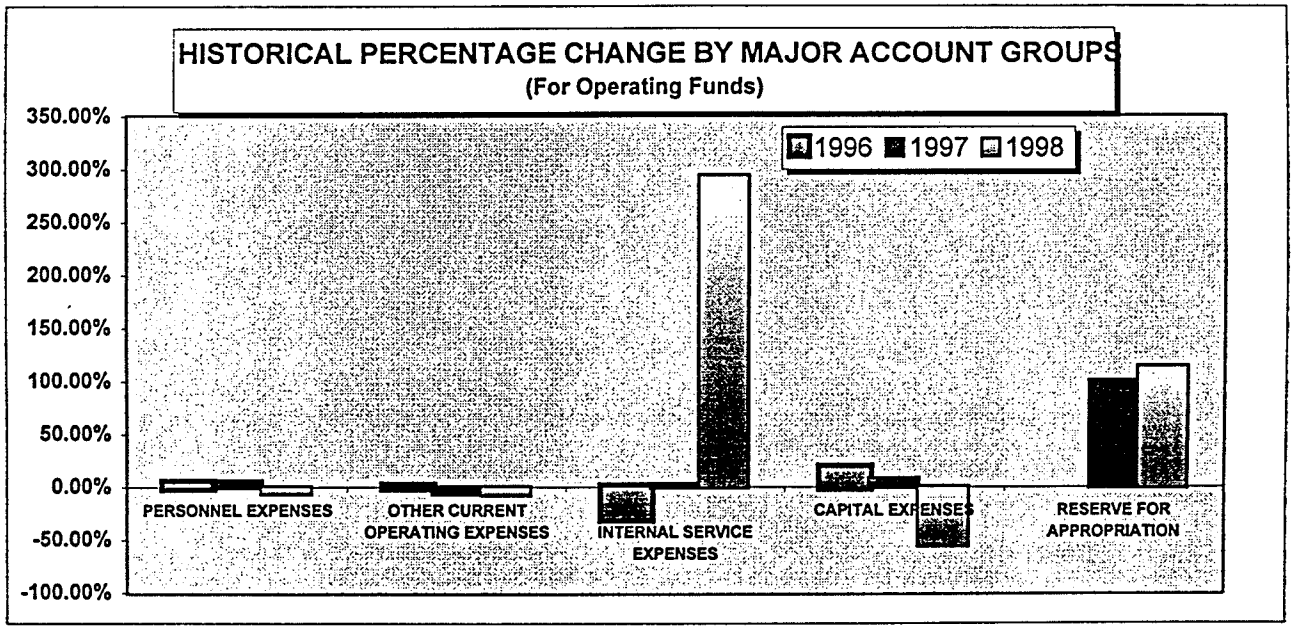
DEPARTMENT OF ADMINISTRATIVE SERVICES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget*	$38,074,502	$40,767,212	$38,441,837	(5.70%)
Expenditures	$37,120,212	$37,160,288	NA	NA
Authorized Personnel	523	522	469	(10.15%)

Department Mission

The mission of the Department of Administrative Services is to provide quality support services for internal and external customers of the City of Atlanta, in an efficient and effective manner.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	52.58%	54.57%	53.34%
Other Current Operating Expenses	40.43%	37.26%	35.85%
Internal Service Expenses	1.52%	1.54%	6.27%
Capital Expenses	5.47%	5.80%	2.69%
Reserve for Appropriation	0.00%	0.83%	1.85%
	100.00%	100.00%	100.00%

*Excludes appropriations carried forward in Internal Service Fund, (2M01).

DEPARTMENT OF ADMINISTRATIVE SERVICES

Highlights

- Made the City of Atlanta available to the world by way of the Internet.
- Improved accessibility to city-owned facilities for the disabled and senior citizens.
- Installed self-service postage machines in City Hall and City Hall East for customer convenience.
- Executed over one hundred contracts for professional/consultant services and construction.
- Collected $1,751,400 from competitive bid sale of real properties.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	18,662,349	19,287,152	19,683,080
2. Other Current Operating Expenses	15,523,353	15,179,795	14,338,488
5. Internal Service Expenses	1,103,688	797,905	2,355,237
7. Capital Expenses	1,830,822	1,895,436	1,371,449
9. Reserve for Appropriation	-	-	693,583
Total	37,120,212	37,160,288	38,441,837

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Office of the Commissioner	260,527	272,659	308,432
General Services	6,425,728	7,637,552	7,321,001
Purchasing and Real Estate	2,172,850	2,225,390	2,466,301
Motor Transport Services	21,118,729	20,666,218	20,573,396
Management Information Systems	7,142,378	6,358,469	7,772,707
Total	37,120,212	37,160,288	38,441,837

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	8,563,213	9,829,669	9,707,669
Water and Sewerage Renewal and Ext. Fund	142,588	99,668	118,540
Internal Service Fund	28,261,507	27,024,687	28,346,103
Airport Revenue Fund	63,515	101,918	117,913
1994 Referendum G.O. Bond Fund	43,362	45,701	50,270
Water and Sewerage Revenue Fund	46,027	58,645	101,342
Total	37,120,212	37,160,288	38,441,837

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Administration

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	242,704	265,057	297,961
2. Other Current Operating Expenses	4,474	2,561	9,400
5. Internal Service Expenses	5,010	5,041	1,071
7. Capital Expenses	8,339	-	-
Total	260,527	272,659	308,432

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Commissioner	308,432

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	260,527	272,659	308,432

DEPARTMENT OF ADMINISTRATIVE SERVICES
Bureau of General Services
Highlights

- Upgraded events inventory to better accommodate facility users.
- Installed new postage machine in City Hall South.
- Upgraded Bureau of General Services offices with new personal computers.
- Established link-up to Bureau of Management Information System's new server.
- Provided PC training to all Bureau of General Services staff.
- Successfully executed city-wide contracts for vending machine services, photocopy and printing services.
- Records Management Division prepared for computer link-up with City Hall South by installing Network Technology (NT) onto computer network.
- Provided records management training to approximately 50 city employees.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	2,324,770	2,456,697	2,514,969
2. Other Current Operating Expenses	3,930,612	5,053,058	4,740,224
5. Internal Service Expenses	82,964	73,868	63,727
7. Capital Expenses	87,382	53,929	2,081
Total	6,425,728	7,637,552	7,321,001

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Director		507,398
Neighborhood Facilities Admin.		15
Communication Center		159,470
Architectural Services		453,167
Facilities Maintenance		
Georgia Hill	149,108	
City Hall Complex	2,046,858	
Southeast Atlanta	150,537	
HVAC	120,411	
818 Washington	296,783	
Candler Warehouse	127	
Maintenance Mgmt.	42,337	
Dunbar	170,379	
City Hall East	2,553,515	
Municipal Court	131,133	
Total Facilities Maintenance		5,661,188
Mail Service		215,500
Records Management		324,263
Total		7,321,001

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services (Continued)

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	6,283,140	7,537,884	7,202,461
Water and Sewerage Renewal and Ext. Fund	142,588	99,668	118,540
Total	6,425,728	7,637,552	7,321,001

DEPARTMENT OF ADMINISTRATIVE SERVICES
Bureau of Purchasing and Real Estate
Highlights

Office of Director

- Through the purchase of computers, established an automated system for the purpose of enabling the Bureau of Purchasing and Real Estate to be online with Mainframe upgrade and MARS/G.
- Revised and reduced size of Bidder's Application. This resulted in a user friendly application and cost reduction to mail.
- Bidder information on Web site to provide citizens with up-to-date information about the City's bids.
- Access to Internet in order to maximize electronic commerce to enhance Purchasing's operations.
- Provided computer training for all employees of the bureau.
- Training and memberships to National Purchasing Organizations for continuing education.

Contract Division

- Awarded over $300M in contracts for Waste Water Service projects; completing 3 projects, totaling $10.8M.
- Completed 7 Public Improvement Projects, totaling $11.4M and entered into the construction phase of 3 additional projects, in the amount of $7.3M.
- Executed contracts for Commissary Services for Pretrial Detention, Imaging System for Traffic Court which will result in a positive financial impact for the City.
- Executed over 115 contracts relating to professional and consultant services and construction.

Procurement Division

- 185 annual and supply contracts were issued through the formal bid process.
- $1,417,985 generated from the sale of surplus through the auction and sale bid process.
- 4,000 new vendors were added to the City's purchasing system.
- Revised Vendor Application System.
- Updated Purchase Order form to comply with the City's purchasing code.

Real Estate Division

- Deposited revenues in the amount of $1,751,400.00 for the sale of surplus real properties (as of November 30, 1997).
- Conducted competitive bid sale of surplus real properties (Fire Stations 4 and 11; Marshall/Sheriff Deeds).
- Conveyed to the Atlanta Board of Education 41 school properties (as of November 30, 1997).

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Purchasing and Real Estate

This Bureau's mission is to procure quality goods and services at competitive prices. To perform sound procurement practices, in accordance with all City policies and procedures.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,492,399	1,623,828	1,958,892
2. Other Current Operating Expenses	93,178	87,196	89,448
5. Internal Service Expenses	578,096	508,644	411,961
7. Capital Expenses	9,177	5,722	6,000
Total	2,172,850	2,225,390	2,466,301

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	707,099
Contracts	848,942
Procurement	640,680
Surplus Property	1,490
Real Estate	268,090
Total	2,466,301

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	2,019,546	2,019,126	2,196,776
1994 Referendum G.O. Bond Fund	43,362	45,701	50,270
Airport Revenue Fund	63,515	101,918	117,913
Water and Sewerage Revenue Fund	46,027	58,645	101,342
Internal Service Fund	400	-	-
Total	2,172,850	2,225,390	2,466,301

DEPARTMENT OF ADMINISTRATIVE SERVICES
Bureau of Motor Transport
Highlights

- Remodeled and constructed additional administrative offices at 23 Claire Drive.

- Removed eight (8) underground storage tanks at Claire Drive and replaced three (3):
    a. One (1) 20,000 gal. diesel tank;
    b. One (1) 8,000 gal. oil tank; and
    c. One (1) 1,000 gal. used oil tank.

- Installed two (2) Veederoot Monitoring Systems for the fuel island and oil tanks.

- Performed environmental clean-up at all locations, soil testing, drum pick-ups and disposals, underground tunnel clean-up and installed oil/water separator.

- Began removal and replacement of underground tanks at Maddox Park:
    a. One (1) 20,000 gal. diesel tank; and
    b. One (1) 8,000 gal. unleaded fuel tank.

- Upgraded fuel pump at Maddox Park.

- Began the implementation of the Fleet Management System.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Motor Transport

The Bureau of Motor Transport Services provides fleet services, maintaining and managing safe, reliable motorized equipment for the delivery of City services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	11,203,325	11,461,464	11,147,923
2. Other Current Operating Expenses	9,174,600	8,312,595	7,131,181
5. Internal Service Expenses	283,030	159,155	1,384,377
7. Capital Expenses	457,774	733,004	257,232
9. Reserve for Appropriation	-	-	652,683
Total	21,118,729	20,666,218	20,573,396

Budget by Activity

ACTIVITY	1998 BUDGET
Management Support	3,414,620
Production Operations	17,091,175
Loan Pool	67,601
Total	20,573,396

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Internal Service Fund	21,118,729	20,666,218	20,573,396

DEPARTMENT OF ADMINISTRATIVE SERVICES
Bureau of Management Information Systems
Highlights

- Completed the Pawn Data Tracking System, which interfaces with the State Pawn Database.
- Assisted the Atlanta Police Department and the Department of Corrections in the evaluation and selection of an Automated Fingerprint Identification System.
- Implemented the new tax structure for 1997 renewals in the Business License Information System.
- Assisted the City Court of Atlanta with the selection of a document imaging vendor.
- Completed an Application Systems inventory and assessment. Also, project plans for conversion to Year 2000 compliance were developed.
- Provided technical assistance to the Atlanta Police Department's "COPS MORE" Laptop Project.
- Provided post-implementation support and enhancements to the Criminal Justice Information System (CJIS).
- Expanded the Automated Telephone Information System know as "FYI" to include the Fax On Demand feature, which allows the audio response information to be faxed to the requestor.
- Implemented a centralized resource/reference facility for the bureau, allowing access to information technology resources.
- Established Electronic Mail (E-Mail) policies and procedures for bureau-wide use.
- Streamlined the Information System User Request Process (Form ISR) to provide improved responsiveness and status reporting to our customers.
- Completed Phase I of the BMIS Realignment Project.
- Conducted a monthly series of information technology exchange programs known as the "IT Roundtable Forums".

DEPARTMENT OF ADMINISTRATIVE SERVICES
Bureau of Management Information Systems (Continued)
Highlights

- The MIS Help Center responded to and closed over 6,200 calls for support services.
- Implemented a data sharing agreement between the City of Atlanta and Fulton County.
- Completed the installation and implementation of additional mainframe disk storage on the RAMAC Storage System.
- Completed the evaluation, testing, and implementation of mainframe DB2 tuning tools. These tools are vital for improving the CJIS on-line response time.
- Completed the evaluation and planning project for upgrading the mainframe hardware, utilizing the Technology Upgrade Option (TUO) of our lease agreement.
- Completed the installation of a Year 2000 Customer Info Control System (CICS) conversion aid product.
- Tested and began implementation of the City's Wide Area Network (WAN) interface with the mainframe.
- Completed an upgrade of the MARS/G CICS region from Version 2 to Version 3.
- Completed the installation of CA's Top Secret, Scheduler and Tape Management software on the MVS OS/390 development partition.
- Completed a major upgrade of the City's mainframe database management system (DBs) from Version 2.3 to Version 4.1.
- Completed the upgrade of QMF from Version 3.11 to 3.2.
- Completed the relocation of the MIS Help Center to provide better physical facilities.
- Expanded the Wide Area Network by adding two additional agencies, upgrading two existing LANs and implementing three new LANs.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Management Information Systems

This Bureau's mission is to utilize modern information technology, in order to empower our work force and customers using education, training, consulting, and marketing to bring about a more efficient City Government.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,399,151	3,480,106	3,763,335
2. Other Current Operating Expenses	2,320,489	1,724,385	2,368,235
5. Internal Service Expenses	154,588	51,197	494,101
7. Capital Expenses	1,268,150	1,102,781	1,106,136
9. Reserve for Appropriation	-	-	40,900
Total	7,142,378	6,358,469	7,772,707

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	848,760
Computer Operations	4,101,094
Systems and Programming	2,094,552
Systems Planning and Research	312,451
Technical Services	415,850
Total	7,772,707

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Internal Service Fund	7,142,378	6,358,469	7,772,707

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF ADMINISTRATIVE SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Maintain efficiency of performing routine maintenance requests within 24 hours.	Percentage of requests completed	100%	94%	100%		100%		100%	
2. Establish Service Level agreements with all 13 City operating departments.	Number of Service Level Agreements established	N/A	N/A	13		13		13	
3. Meet daily minimum automotive requirement for Police Services and have no more than 40 zone cars out-of-service at beginning of each shift/watch.	Number of watches 40 or less zone cars out-of-service	1,095 watches	1,095 watches	1,095 watches		1,095 watches		1,095 watches	
4. Meet daily minimum requirements of Fire apparatus for first line service.	Number of workdays:								
49 pumpers	36 pumpers ready	251	305	251		251		251	
36 aerials	15 aerials ready	251	305	251		251		251	
9 rescues	2 rescues ready	251	305	251		251		251	
5. Meet daily minimum requirement for equipment necessary for refuse collection.	Number of workdays:								
57 rear loaders	57 rear loaders ready	251	252	251		251		251	
24 front loaders	24 front loaders ready	251	252	251		251		251	

DEPARTMENT
OF
AVIATION

DEPARTMENT OF AVIATION

Overview

Hartsfield Atlanta International Airport is the second busiest passenger airport in the world. It is owned and operated by the City of Atlanta, acting through its Department of Aviation. Its corporate boundaries reach into the political jurisdictions of unincorporated Clayton County, unincorporated Fulton County, College Park, Atlanta, Hapeville and East Point. The Airport houses approximately 35,000 employees, including 600 City employees. About half work of the city employees work for the Department of Aviation, one-fourth are police and one-fourth are firefighters.

The Airport is a self-sustaining enterprise fund which derives its operating revenue from airlines, rental car companies, and various concessionaires. Revenue is also generated from commercial tenants and ground transportation companies.

The largest single source of revenue is parking which accounts for 25 per-cent, followed by terminal rentals (primarily airlines), concessions, rental cars, landing fees, other building and ground rentals and ground transportation.

To fund its capital improvements, the Airport issues revenue bonds, payable only by airport revenue, obtains Federal grants under the Airport Improvement Program (AIP), uses internally generated funds or uses the proceeds of a federally-authorized passenger facility charge (PFC) of $3 per passenger boarding an aircraft. Some capital projects are funded by a mix of these sources. The Airport uses no City taxpayer funds.

In 1997, over 67 million passengers used Hartsfield. This was an 8% increase over the 63.3 million passengers carried in 1996. There was also a 13% increase in international passengers. According to Airports Council International, N.A., Hartsfield remained the second busiest passenger airport in the world in 1997, in terms of passenger movement, ranking behind only Chicago-O'Hare International Airport.

Hartsfield transported more that 850,000 metric tons of air freight in 1997, remaining the 17th largest cargo airport in the world and the 8th largest in the U.S. This was a 7% increase from the 800,000 metric tons transported in 1996. International cargo in 1997 increased by more than 25% over 1996.

In terms of aircraft operations, Hartsfield was the 3rd most active airport in the world, with more than 794,000 landings and takeoffs.

The annual passenger survey of airport performance and customer service again ranked Harstfield as the highest rated large airport in North America. In virtually all areas surveyed, Hartsfield received scores superior to the national averages.

DEPARTMENT OF AVIATION

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$85,276,869	$85,221,141	$85,948,046	0.85%
Expenditures	$42,649,389	$85,459,141	NA	NA
Authorized Personnel	270	279	293	5.02%

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, traveling public and regulatory government agencies.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	9,448,254	10,343,196	11,901,599
2. Other Current Operating Expenses	29,867,546	28,601,602	58,586,975
5. Internal Service Expenses	716,354	535,461	534,368
6. Intergovernmental/Interfund Expenses	-	42,593,000	-
7. Capital Expenses	2,617,235	3,385,882	8,706,665
9. Reserve for Appropriation	-	-	6,218,439
Total	42,649,389	85,459,141	85,948,046

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	21,064,878	19,768,994	37,940,602
Planning and Development	7,345,914	51,079,862	21,447,190
Operations and Safety	3,333,930	3,137,077	5,202,948
Airport Maintenance	10,904,667	11,473,208	21,357,306
Total	42,649,389	85,459,141	85,948,046

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Airport Revenue Fund	32,310,326	30,504,304	44,951,938
Airport Renewal and Extension Fund	10,336,563	54,954,837	40,797,431
Airport Facilities Rev. Bond Con. Fund, Series 1990	2,500	-	198,677
Total	42,649,389	85,459,141	85,948,046

DEPARTMENT OF AVIATION

Highlights

1997 Accomplishments

- Public parking spaces were expanded in two increments in 1997. Two "Park 'n Ride" lots were opened in the previously occupied Delta Air Lines employee parking area. Eight hundred fifty (850) park and ride spaces were added in July (Lot B) with an additional 2,000 park and ride spaces in November (Lot C). Total public parking spaces at Hartsfield now exceed 28,000. Parking revenues increased by 11% in 1997 over 1996, from 52.6 million to 58.4 million.

- The Commuter Runway project continued with increased land acquisition, public meetings and design specifications for roadway tunnels.

- Reconstruction of Taxiway "M" was completed in October at a cost of $4 million.

- The South Cargo Ramp, Phase I, was completed in May. Phase II, additional aircraft ramp and 300,000 square feet of cargo warehouse space, is currently under construction.

- The Master Plan (Hartsfield 2000 and Beyond) Phase III, Technical Studies, was completed in August. Working closely with the Master Plan Coordinating Committee (MPCC), the Department of Aviation developed and refined a wide range of potential airport concepts capable of meeting future needs. In December, the MPCC reviewed the findings of these extensive evaluations and selected a final set of concepts to be developed into alternatives for detailed evaluations.

- Hartsfield was authorized by the Federal Aviation Administration to collect a Passenger Facility Charge from May 1997 onward, to fund six capital projects totaling $460 million.

- Concessions revenues for 1997 increased by 10% over 1996, from $151.4 to $165 million.

1998 Proposed

- Initiate construction of the $250,000,000 Commuter Runway.
- Complete the "Comprehensive Master Plan".
- Add $210,000 to the marketing budget for the purpose of attracting Pan African travelers.
- Add $445,000 for the operation and maintenance of the new South Cargo Facility and light replacement program at the North Cargo Facility.

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	2,968,995	3,557,222	4,017,543
2. Other Current Operating Expenses	17,903,059	15,721,129	25,500,991
5. Internal Service Expenses	32,412	33,176	46,241
7. Capital Expenses	160,412	457,467	2,157,388
9. Reserve for Appropriation	-	-	6,218,439
Total	21,064,878	19,768,994	37,940,602

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Commissioner	2,013,302
Central Administration	20,300,120
Marketing and Public Relations	2,578,922
Automated GuideWay Transit Sys.	13,048,258
Total	37,940,602

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Airport Revenue Fund	20,678,685	19,107,095	29,561,725
Airport Renewal and Extension Fund	386,193	661,899	8,378,877
Total	21,064,878	19,768,994	37,940,602

DEPARTMENT OF AVIATION (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	774,695	915,514	1,317,561
2. Other Current Operating Expenses	6,445,182	7,334,937	19,206,181
5. Internal Service Expenses	16,301	13,640	15,361
6. Intergovernmental/Interfund Expenses	-	222,771	908,087
7. Capital Expenses	109,736	42,593,000	-
Total	7,345,914	51,079,862	21,447,190

Budget by Activity

ACTIVITY	1998 BUDGET
Hartsfield	20,564,269
Dawson County	668,654
Paulding County	214,267
Total	21,447,190

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Airport Revenue Fund	283,191	454,789	935,963
Airport Renewal and Extension Fund	7,060,223	50,625,073	20,312,550
Airport Facilities Rev. Bond Con. Fund, Series 1990	2,500	-	198,677
Total	7,345,914	51,079,862	21,447,190

DEPARTMENT OF AVIATION (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,172,885	1,209,780	1,359,339
2. Other Current Operating Expenses	1,516,246	1,632,662	3,164,135
5. Internal Service Expenses	34,064	27,453	38,103
7. Capital Expenses	610,735	267,182	641,371
Total	3,333,930	3,137,077	5,202,948

Budget by Activity

ACTIVITY	1998 BUDGET
Budget	5,202,948

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Airport Revenue Fund	2,585,918	2,574,212	3,928,161
Airport Renewal and Extension Fund	748,012	562,865	1,274,787
Total	3,333,930	3,137,077	5,202,948

DEPARTMENT OF AVIATION (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	4,531,679	4,660,680	5,207,156
2. Other Current Operating Expenses	4,003,059	3,912,874	10,715,668
5. Internal Service Expenses	633,577	461,192	434,663
7. Capital Expenses	1,736,352	2,438,462	4,999,819
Total	10,904,667	11,473,208	21,357,306

Budget by Activity

ACTIVITY	1998 BUDGET
Administration	907,279
Airfield Maintenance	15,223,628
Airfield Maint. Invent. Operations	65,000
Terminal Support Maintenance	2,486,484
Terminal Building Parking	1,739,149
North Cargo Building	935,766
Total	21,357,306

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Airport Revenue Fund	8,762,532	8,368,208	10,526,089
Airport Renewal and Extension Fund	2,142,135	3,105,000	10,831,217
Total	10,904,667	11,473,208	21,357,306

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF AVIATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide for the maintenance of electrical airfield lighting systems to insure 95% lighting efficiency.	Percent lighting efficiency	95%	97%	95%		95%		95%	
2. Reduce vehicular accidents in Aircraft Operating Area by 25% by year 2002.	Percent reduction	NA	NA	3%		5%		5%	
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
3. Provide for airport compatibility by removing all noise sensitive land uses exposed to noise levels of 75 Ldn or greater under current noise program.	Number of parcels	0	0	16		1			
4. Ensure 100% environmental compliance with applicable federal state and local regulations by monitoring and reviewing permits.	Percent compliance	NA	NA	100%		100%		100%	
5. Increase the average gross parking revenue by 8% annually.	Gross revenue dollars	58.4 million	62.7 million	67.7 million		73.1 million		78.9 million	
6. Increase airfield capacity by 2002 through construction of the 5th Runway.	Date of critical NTP data	NA	NA	11/94		7/99		9/96	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
7. Process all authorized vendor invoices for payment within 30 days of receipt.	Number of days	NA	NA	45		30		30	

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS

Overview

The Department of Corrections is responsible for providing a safe, secure and humane institutional setting for those persons requiring incarceration in the City of Atlanta, as well as, meaningful correctional programs in an effort to deter criminal behavior. To this end, the department provides supervision to all pre-trial adults arrested for crimes committed in the City of Atlanta and is responsible for the custody of all adult offenders convicted for violating city ordinances and traffic misdemeanor offenses and sentenced by either the Municipal Court or the Traffic Court.

Agencies providing detainees to the department include the City of Atlanta Department of Police, Georgia State Patrol, Metro Atlanta Rapid Transit Authority (MARTA) Police Department and various public safety agencies serving the colleges and universities within the city limits.

The Department of Corrections is organized into four divisions: The Administrative Services Division, the Detention Division, the Detention Annex Division and the Technical Services Division. The Detention Annex Division is responsible for the security and care of federal prisoners held by the City under a contractual agreement with the U.S. Marshal's Office. The division also oversees the department's weekender programs, an alternative community service weekend sentencing program for eligible offenders.

The Administrative Services Division coordinates and delivers support, management, career development and program services for the department's detention facilities. The division oversees the department's Management Services Building Maintenance, Food Services, and Career Development Sections, as well as Classification, Medical and Mental Health, and Inmate Programs.

The Technical Services division is responsible for agency public and intergovernmental affairs, inmate drug testing, the automated information system, records management systems, inmate booking and identification activities, and telecommunications-including the radio system and court video arraignment program.

DEPARTMENT OF CORRECTIONS

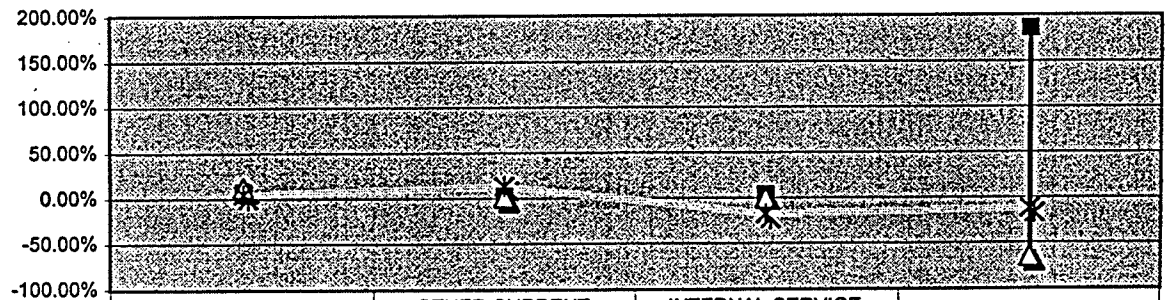
STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$21,035,061	$20,120,972	$21,535,042	7.03%
Expenditures	$21,035,061	$24,108,630	NA	NA
Authorized Personnel	416	415	437	5.30%

Department Mission

The Department 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.

HISTORICAL PERCENTAGE CHANGE BY MAJOR ACCOUNT GROUPS
(For Operating Funds)



	PERSONNEL EXPENSES	OTHER CURRENT OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	CAPITAL EXPENSES
■ 1996	7.19%	2.70%	3.75%	186.79%
Δ 1997	11.65%	0.77%	-0.72%	-65.26%
✱ 1998	4.3%	12.8%	-18.1%	-11.9%

HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998	
Personnel Expenses	78.63%	81.73%	~~80.9%~~	81.15%
Other Current Operating Expenses	16.56%	15.54%	~~16.9%~~	16.65%
Internal Service Expenses	1.95%	1.80%	~~1.45%~~	1.43%
Capital Expenses	2.86%	0.93%	~~0.78%~~	.77%
	100.00%	100.00%	~~100.00%~~	

DEPARTMENT OF CORRECTIONS (Continued)

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET	
1. Personnel Expenses	17,521,374	20,511,247	17,476,507	81.15%
2. Other Current Operating Expenses	2,938,607	3,048,497	3,584,574	16.65%
5. Internal Service Expenses	409,059	363,068	307,508	1.43%
7. Capital Expenses	166,021	185,818	166,453	.77%
Total	21,035,061	24,108,630	21,535,042	

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Commissioner		
Office of the Director	676,831	
Technician Services	1,354,382	
		2,031,213
Administrative Services:		
Management Services	520,735	
Building Maintenance	571,317	
Food Services	1,538,841	
Health Services	1,335,482	
Training	295,062	
Inmate Programs & Services	44,763	
Classifications	597,279	
Total Administrative Services		4,903,479
Correctional Facilities:		
Correctional Center		42,209
Detention Facilities:		
Pre-Trial Detention Center	11,061,924	
Court Detention	698,007	
Transportation	68,013	
Grady Detention	1,500,451	
Federal Detention	1,115,708	
Detention Administration	114,038	
Total Detention Facilities		14,558,141
Total		21,535,042

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	21,035,061	24,108,630	21,535,042

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF CORRECTIONS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Increase security staffing levels at lower budget costs via initiation of Privatization contracts and civilian conversion of 65 Corrections Officer positions by the year 2000.	Number of position conversions	N/A	N/A	45		55		65	
2. Increase revenues from 2.9 million to million by the year 2000 by implementing and expanding enterprise programs to defray base budget costs and partially offset debt service on ACDC.	Revenue	$4,900,000	$2,972,670	$3,450,000		$4,200,000		$5,000,000	
3. Improve external and internal communication processes by installing Local Area Network (LAN) System in ACDC, ACDC Annex, Court Detention and Grady Detention by the year 2000.	% of total completion	N/A	N/A	50%		80%		100%	
4. Increase diversionary and intervention services for mentally ill and substance abusing offenders from 18,666 to 20,000 to avoid inappropriate detention, reduce recidivism and ensure effective, humane treatment.	Number of offenders serviced	N/A	N/A	19,410		19,700		20,000	
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure.									
1. Activate ACDC shell space to alleviate jail crowding and provide bed space to incapacitate criminals.	% of completion	100%	20%	100%		N/A	N/A	N/A	N/A

DEPARTMENT
OF
FINANCE

DEPARTMENT OF FINANCE

Overview

The Finance Department provides a centralized financial management service dedicated to responsible financial planning and use of financial resources. The Department is responsible for a wide range of financial management functions, including the following:

- Management of cash of all operating and capital funds and prudent investment of these funds to assure the safety, liquidity and yield of the City's funds.
- Preparation of the annual Budget for the City, including all operating and capital funds, management plans and revenue anticipations.
- Internal audit of City operations and financial transactions.
- Financial Accounting and Reporting for a complex, municipal government.
- Calculation of business license tax rates, inspection and collection of business license fees.
- Legislative support, including composition and review of proposed ordinances and resolutions, information reports to the City Council and advise and support on matters of a financial nature.
- Assist in the Preparation of an annual Capital Improvements Program, linked to annual Comprehensive Development Plan, providing the City with a long-term view of future capital needs and proposed funding sources.
- Revenue forecasting and analysis of all the City's revenues and administration of bond funds.
- Safety and risk management, including risk and safety reviews, administration of the workers compensation function and property insurance.
- Collection and accounting for all revenues, including grants and property taxes collected on behalf of the City by Fulton County.
- Management of all employee benefits, including health and life insurance, pension, accrued leave and preferred compensation.

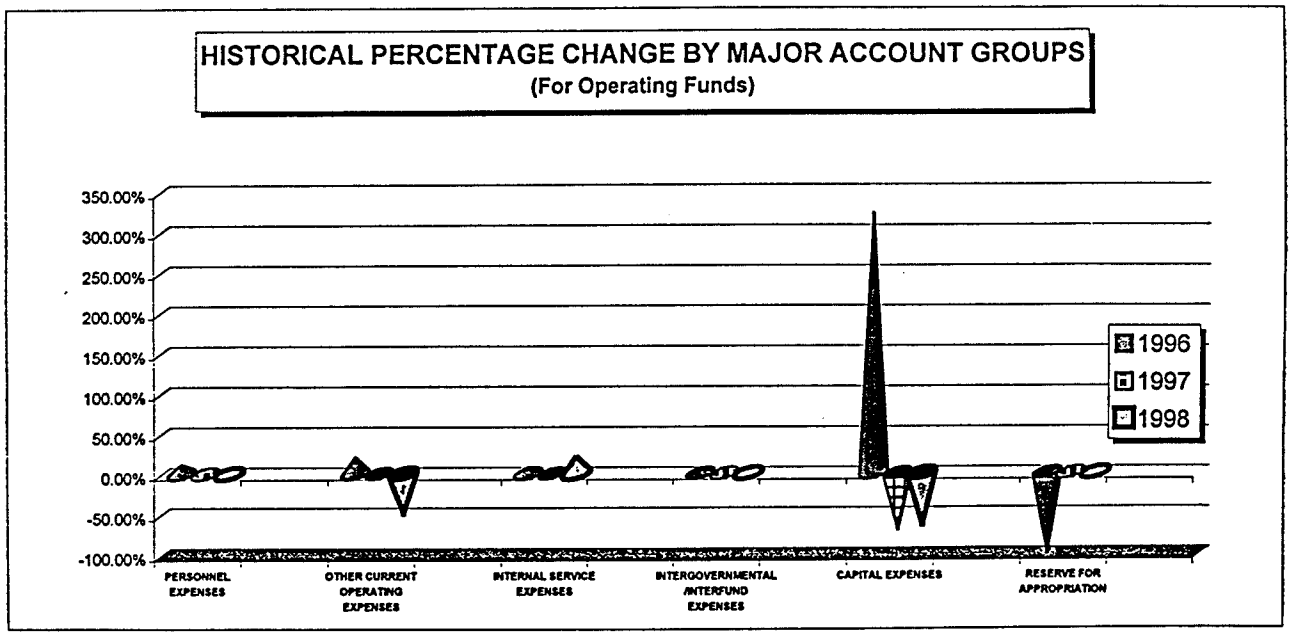
DEPARTMENT OF FINANCE

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$12,432,290	$12,967,308	$12,252,814	(5.51%)
Expenditures	$11,641,689	$11,595,938	NA	NA
Authorized Personnel	166	169	181	4.14%

Department Mission

The Department of Finance manages and accounts for the city's financial resources. This department prepares and monitors the annual budget, invests city funds to protect assets, maintains liquidity and maximizes income in compliance with all governing financial and accounting laws.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	61.38%	64.09%	72.10%
Other Current Operating Expenses	10.22%	9.76%	5.51%
Internal Service Expenses	26.40%	25.53%	22.14%
Intergovernmental/Interfund Expenses	0.01%	0.01%	0.01%
Capital Expenses	1.99%	0.61%	0.24%
	100.00%	100.00%	100.00%

DEPARTMENT OF FINANCE (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	6,519,974	7,312,843	7,586,145
2. Other Current Operating Expenses	1,723,822	1,163,933	2,208,216
5. Internal Service Expenses	3,204,331	2,993,199	2,244,919
6. Intergovernmental/Interfund Expenses	50	-	1,500
7. Capital Expenses	193,512	125,963	212,034
Total	11,641,689	11,595,938	12,252,814

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	1,426,233	841,326	2,281,560
Budget and Management Analysis	710,856	779,411	858,338
Financial Analysis and Auditing	1,779,045	1,774,610	1,933,516
Accounting and Budget Administration	3,594,278	3,484,983	3,082,583
Treasury, Licensing and Employee Benefits	4,131,277	4,715,608	4,096,817
Total	11,641,689	11,595,938	12,252,814

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	9,425,041	9,408,118	9,146,588
Annual Bond Fund	120,325	65,980	310,009
1987 Bond Project Fund	750		4,222
1989 Bond Project Fund	1,500	-	19,822
1990 Bond Project Fund	1,500	1,000	7,719
1991 Bond Project Fund	1,500	1,500	16,512
1992 Bond Project Fund	1,500	1,500	35,623
1993 School Improve Bond Fund	1,500	-	38,578
1993 Bond Project Fund	48,627	103,367	257,387
1994 Referendum G.O. Bond Fund	1,500	-	251,775
1994 Bond Project Fund	-	1,500	55,161
1995 Bond Project Fund	49,033	12,900	38,067
1996 Bond Project Fund	171,026	21,644	48,949

DEPARTMENT OF FINANCE

Highlights

- Automation of the Finance Department to assure the application of the latest advanced technology for maximum efficiency and effectiveness.

- Establish policies, procedures and organize resources to assure effective cash management and investment practices that assure the safety, liquidity and yield on the City's funds.

- Organize the Finance Department to assure appropriate allocation of resources and grouping of functions for efficiency and effectiveness.

- Prepare a long range fiscal plan for the City to plan for the present and future needs of the City and create a financial policy to guide City government.

DEPARTMENT OF FINANCE (Continued)

FINANCIAL DATA (Continued)

Source of Funds (Continued)

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1996 G.O. Public Improvement Bond Part B	515,823	43,816	418,501
1997 Bond Project Fund	-	11,888	84,883
1997 G.O. Public Improvement Bond Fund	-	58,041	288,358
Solid Waste Management Fac Const Fund	-	64,338	46,947
Internal Service Fund	45,714	42,307	50,491
Airport Revenue Fund	145,797	163,711	177,630
Airport Renewal and Ext. Fund	-	10,000	3,825
Water and Sewerage Revenue Fund	666,524	676,591	778,926
Water and Sewerage Renew and Ext. Fund	38,418	25,304	148,236
Agency Fund	405,611	414,883	7,382
Group Insurance Fund	-	467,550	17,223
Total	11,641,689	11,595,938	12,252,814

DEPARTMENT OF FINANCE (Continued)

Administration

The Office of the Chief Financial Officer provides overall direction and coordination of all programs and activities of the Department of Finance, and provides the synthesis point for financial and management advice/policy recommendations to the Mayor, Council, and Finance Committee.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	616,444	565,573	615,748
2. Other Current Operating Expenses	777,166	269,914	1,665,084
5. Internal Service Expenses	6,712	5,839	728
7. Capital Expenses	25,911	-	-
Total	1,426,233	841,326	2,281,560

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Chief Financial Officer	2,067,119
Office of Deputy Chief Financial Officer	214,441
Total	2,281,560

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	680,601	608,380	652,688
Annual Bond Fund	-	13,319	151,280
1987 to 1996 Bond Project Fund	228,309	40,044	348,550
1993 School Improvement Bond Fund	1,500	-	38,578
1994 Referendum G.O. Bond Fund	-	1,500	251,775
1996 G.O. Public Improvement Bond Part B	515,823	43,816	418,501
1997 Bond Project Fund	-	11,888	84,883
1997 G.O. Public Improvement Bond Fund	-	58,041	288,358
Solid Waste Mgmt. Facility Construction Fund	-	64,338	46,947
Total	1,426,233	841,326	2,281,560

DEPARTMENT OF FINANCE (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	431,251	521,684	652,719
2. Other Current Operating Expenses	27,220	30,337	25,857
5. Internal Service Expenses	231,608	202,733	165,380
7. Capital Expenses	20,777	24,657	14,382
Total	710,856	779,411	858,338

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	665,142	737,104	807,847
Internal Service Fund	45,714	42,307	50,491
Total	710,856	779,411	858,338

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,423,853	1,532,605	1,682,038
2. Other Current Operating Expenses	182,759	77,719	125,232
5. Internal Service Expenses	92,025	80,389	68,689
7. Capital Expenses	80,408	83,897	57,557
Total	1,779,045	1,774,610	1,933,516

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	190,501
Financial Analysis	574,024
Enterprise Operations Analysis	466,452
Audit	702,539
Total	1,933,516

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	BUDGET
General Fund	1,200,939	1,277,350	1,207,888
Annual Bond Fund	47,487	17,841	153,837
1993 Bond Project Fund	48,627	63,567	55,886
Airport Revenue Fund	145,797	163,711	177,630
Airport Renewal and Ext. Fund	-	10,000	3,825
Water and Sewerage Revenue Fund	327,966	232,141	320,609
Water and Sewerage Renewal and Ext. Fund	8,229	10,000	13,841
	1,779,045	1,774,610	1,933,516

DEPARTMENT OF FINANCE (Continued)

Bureau of Accounting and Budget Administration

The Bureau manages the accounting system for all 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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,815,570	1,839,732	2,070,211
2. Other Current Operating Expenses	543,914	563,330	126,295
5. Internal Service Expenses	1,229,504	1,077,412	880,377
7. Capital Expenses	5,290	4,509	5,700
Total	3,594,278	3,484,983	3,082,583

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	199,275
Accounting Services	827,908
Grant Accounting	214,783
Financial Systems	195,865
Risk Management and Fixed Asset	591,982
General Accounting	1,052,770
Total	3,082,583

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	3,521,440	3,411,863	2,998,665
Annual Bond Fund	72,838	34,820	4,892
1993 Bond Project Fund	-	38,300	79,026
Total	3,594,278	3,484,983	3,082,583

DEPARTMENT OF FINANCE (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	2,232,856	2,853,249	2,565,429
2. Other Current Operating Expenses	192,763	222,633	265,748
5. Internal Service Expenses	1,644,482	1,626,826	1,129,745
6. Intergovernmental/Interfund Expenses	50	-	1,500
7. Capital Expenses	61,126	12,900	134,395
Total	4,131,277	4,715,608	4,096,817

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	205,863
Business Licenses	1,581,709
Treasury	1,531,105
Pension Administration	8,582
Employee Benefits Administration	769,558
Total	4,096,817

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Group Insurance Fund	-	467,550	17,223
General Fund	3,356,919	3,373,421	3,479,500
Water and Sewerage Revenue Fund	338,558	444,450	458,317
Water and Sewerage Renewal and Ext. Fund	30,189	15,304	134,395
Agency Fund	405,611	414,883	7,382
Total	4,131,277	4,715,608	4,096,817

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FINANCE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Improve 5-Year financial forecasting capabilities	% of improvements Completed	100%	100%	100%		100%		100%	
[2] Enhance operating procedures for the Bureau of Accounting and Budget Administration	% of enhancements Completed	N/A	N/A	100%		100%		100%	
[3] Additional revenues by developing and implementing procedures for audit and discovery of accounts and delinquent tax accounts	Additional revenues from delinquent accounts	NA	$1.5 mill	$2 .0 mill		NA*		NA*	
	Additional revenues from Audit and Discovery accounts program	N/A	N/A	$3.0 mill		NA*		NA*	

*NOTE *: Revenue projections and audit and discovery contract are to be reviewed on an annual basis*

DEPARTMENT
OF
FIRE SERVICES

FIRE DEPARTMENT

Overview

The Atlanta Fire Department's ultimate mission is to prevent disastrous incidents from occurring and to minimize damage to life, property and the environment. Our vision, creating and supporting the environment to prevent loss of life and property where all people thrive and prosper, reflects in our day-to-day operations.

The Fire Department serves an area of 132.6 square miles with a population of 394,017. The Department maintains thirty one (31) fire stations, five hundred twenty nine (529) pieces of equipment, protects the second busiest airport in the world, responds to over 60 miles of Interstate Highways and twenty three (23) miles of rapid rail. Protection is provided for over 1,000,000 people inside the city each work day and 16.5 million visitors to the city each year.

The Fire Department employs 1,037 employees and responded to over 60,186 emergency incidents in 1997. Firefighting personnel work a shift schedule of twenty four hours (24) on duty and forty eight hours (48) off duty. The Fire Department is funded by two budgets. The General Fund initial budget for general fund operations equaled $50,173,039, while the Airport Fund budget for airport operations only totaled $10,181,404. These two funds support the four divisions of the department - Office of the Fire Chief, Administration, Field Suppression (inside the city and Hartsfield Atlanta International Airport), and Technical Services. Each component has a distinctive role in its interaction to the department as a whole.

The Atlanta Fire Department has a community based citizen interest philosophy, which increases an awareness between the Department and the community. This concept is exemplified each year during the Fire Prevention Week activities. This activity allows the citizens in the community to participate in the Prevention Week Parade and Banquet that is sponsored by the Fire Department annually. Fire prevention activities range from the display of fire apparatus and fire equipment demonstrations to a puppetry show produced and performed by Fire Department personnel. This year's activity had an attendance of over 20,000 citizens from the community and 3,000 students from the Atlanta Public School system respectively. Also inclusive in this concept is the monitoring and screening of blood pressure. In 1997, the Fire Department conducted 21,471 blood pressure screenings.

FIRE DEPARTMENT (Continued)

Overview (Continued)

The Department also participates in the Neighborhood Planning Unit (NPU) meetings for the purpose of addressing issues within the neighborhood. This process allows the citizen the opportunity to convey their satisfaction or dissatisfaction with services received in their areas and provides the department an opportunity to respond with accurate information as it relates to fire and medical responses.

The Atlanta Fire Department is proud of its outstanding accomplishments derived from fiscal year 1997's efforts. We applaud our fire education programs in informing and training the citizens on proper fire safety precautions. Fire safety resulted in a decrease of forty-one percent (41%) in loss of life - decreasing from 17 deaths in 1996 to 10 deaths in 1997. As a result of placing in-service LifePak 10 Monitor/ Defibrillators, 16 lives were saved in 1997. Property loss also resulted in a decrease over 1996 of approximately $1.2 million or $8.3 million in 1997 verses $9.5 million in 1996. Other accomplishments included putting in service at each fire station, Automatic External Defibrillators that were on loan from the Olympics, but purchased by the Fire Department after securing adequate funds. Distributed 10,706 smoke detectors and conducted sixty-six (66) home inspections. Established twelve (12) Lead EKG's at Hartsfield International Airport. Placed in service a Hazardous Material Decontamination Trailer.

Facilities improvements were completed on several fire stations which enhanced improvements for a better living environment. The Fire Department has started installation of a vehicle exhaust emission system in twelve (12) stations with, the remaining station installation to follow in fiscal year 1998. Implementation of a Burglar Bar Program was introduced with funding from two sources, CDBG grant funding and Empowerment Zone funding.

Finally, the Annual Boot Drive which helps support the Burn Foundation was once again a success. This activity is non-city supported and requires the involvement of the firefighters canvassing the citizens for their support of this worthy cause.

The Fire Department's accomplishments in 1997 continue to be consistent with the city's mission . . .

"Prioritizing Public Safety "

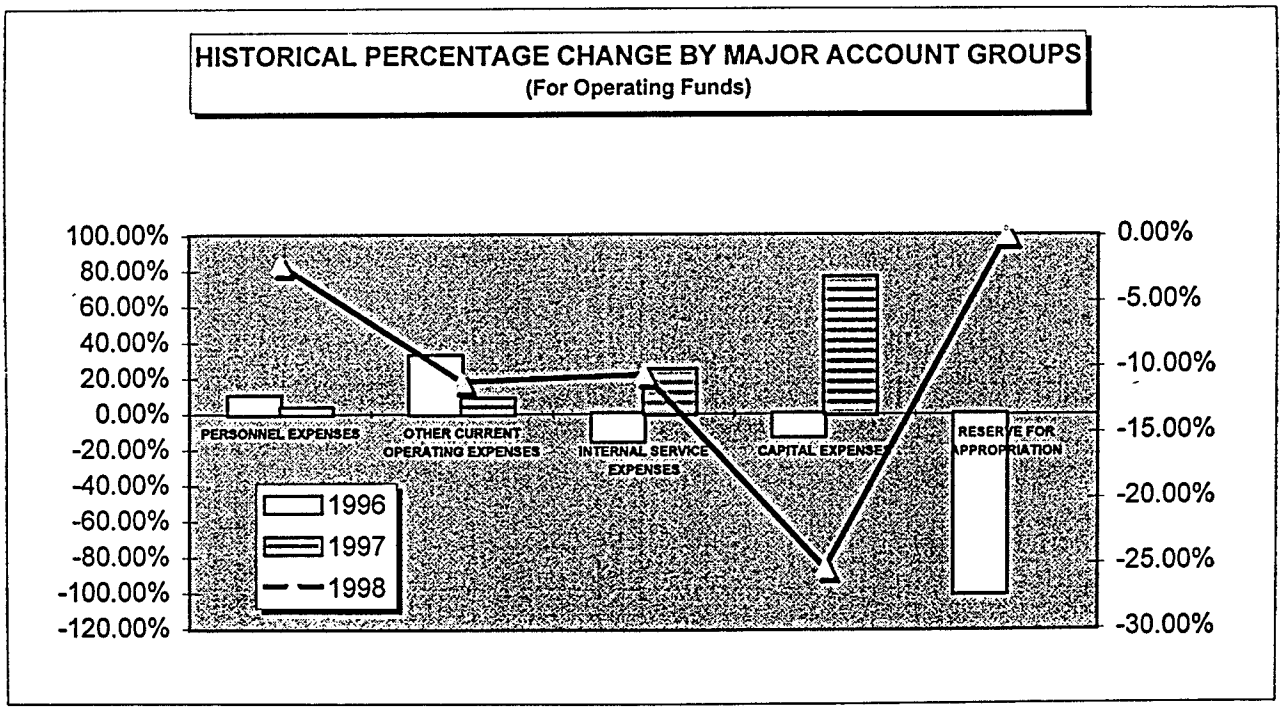
DEPARTMENT OF FIRE SERVICES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$61,485,907	$64,539,806	$62,179,456	(3.66%)
Expenditures	$59,146,052	$61,906,951	NA	NA
Authorized Personnel	1,035	1,029	1,025	(0.39%)

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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	89.69%	87.87%	89.12%
Other Current Operating Expenses	5.24%	5.18%	4.95%
Internal Service Expenses	3.07%	3.62%	3.35%
Capital Expenses	2.00%	3.33%	2.58%
	100.00%	100.00%	100.00%

FIRE DEPARTMENT

Highlights

1997 Accomplishments

- Successfully implemented the Quality Performance Appraisal Initiative (QPAI) process.
- Assisted with the implementation and completion of the Fire Apparatus Operator Examination for 1997.
- Coordinated the Fire Department's Annual Boot Drive which help support the Burn Foundation.
- Implemented rehabilitation services for the Fire Department employees.
- Established an Employee Wellness Program Committee.
- Placed in service a Hazardous Materials Decontamination Trailer.
- Secured funds to purchase Automatic External Defibrillators on loan from the Olympics.
- Placed in service LifePak 10 Monitor/Defibrillators, as a result 16 lives were saved in 1997.
- Distributed 10,706 smoke detectors to citizens of Atlanta.
- Conducted sixty six (66) home inspections.
- Performed seven thousand twenty three (7,023) blood pressure screenings.
- Responded to twenty one thousand four hundred seventy one (21,471) medical emergencies.
- Established twelve (12) Lead EKG's at Hartsfield International Airport.
- Completed over $460,000 in repairs to existing facilities. These repairs included vehicle exhaust emission systems in twelve (12) stations.
- Renovated Fire Station No. 23 and placed Engine 23 in service at Howell Mill Road.
- Hired and trained eight (8) new Fire Communication Dispatchers.
- Purchased one (1) 1500 GPM Pumper and one (1) Aerial Ladder to be delivered in 1998.
- Conducted over three thousand (3,000) fire safety programs to the citizens of Atlanta.
- Implemented CDBG Burglar Bar Program.
- Purchased equipment and established a computer lab for RMS input and other purposes.
- Established a territory for Engine 23.
- Coordinated re-load of Geobase files into the CAD System.
- Completed acceptance testing on radio equipment for MARTA tunnels.

1998 Desired Outcomes

- Construction of Fire Station No. 4 at Fort and Edgewood Streets.
- Construction of Fire Station No. 14 at Lee Street.
- Vehicle Exhaust Emission System Phase II in sixteen (16) fire stations.
- Implementation of a Quartermaster System for uniformed employees.
- Captains and Lieutenants promotional test.

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	51,331,003	53,230,202	52,601,580
2. Other Current Operating Expenses	2,804,404	2,706,560	3,017,657
5. Internal Service Expenses	2,508,167	2,170,643	1,950,754
7. Capital Expenses	2,502,478	3,799,546	4,609,465
Total	59,146,052	61,906,951	62,179,456

Department by Organization Unit

ORGANIZATION UNIT	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Office of Chief	921,307	953,695	803,581
Administration	842,979	887,111	899,457
Fire Operations	52,514,596	55,011,356	56,057,800
Technical Services	4,867,170	5,054,789	4,418,618
Total	59,146,052	61,906,951	62,179,456

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	47,960,341	49,550,133	48,202,308
Airport Revenue Fund	9,588,016	10,000,955	10,867,618
Airport Renewal and Extension Fund	1,582,300	2,353,378	3,097,410
1991 Bond Project Fund	15,395	2,485	12,120
Total	59,146,052	61,906,951	62,179,456

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Chief:		
Chief	803,581	
Administration	246,326	
Human Resources	394,011	
Management Services	259,120	
Total Office of the Chief		1,703,038
Fire Operations:		
Deputy Chief	241,545	
Airport Fire Administration	1,616,224	
Airport Fire Suppression	11,190,627	
Airport Fire Rescue	1,158,177	
Field Operations, Adm.	405,145	
Field Fire Suppression	38,176,470	
Training	1,021,366	
Rescue	2,248,246	
Total Field Operations		56,057,800
Technical Services:		
Deputy Chief	177,229	
Fire Safety Administration	151,451	
Investigations	547,049	
Code Inspections	1,085,312	
Education	285,472	
Communication and Property Management & Adm.	11,271	
Communications	1,434,462	
Property Management	726,372	
Total Technical Services		4,418,618
Total		62,179,456

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF FIRE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Decrease the loss of life and property by ten percent (10%).	Number of deaths	15	10	9		8		7	
	Valuation of property (in $millions)	9	8.3	8		7		6	
2. Increase the number of grant applications written and awards received from three (3) to five (5).	Grant applications prepared and submitted	10	3	5		10		20	
3. Provide preventive health care by increasing blood pressure screenings from 10,000 to 12,000 annually.	Number of screenings conducted	15	10,465	12,000		13,000		14,000	
4. Fill all sworn, authorized and vacant positions within the Fire Department.	Number of sworn vacant positions filled	80	6	80		0		0	
5. Decrease the response time from six (6) to four (4) minutes by 60% of all emergency runs.	Number of runs over 6 minutes/ number of runs within 4 minutes	54%	22.9%	60%		65%		70%	

JUDICIAL AGENCIES

JUDICIAL AGENCIES

Overview

The Judicial Agencies are those organizations established by state law to administer justice to those persons charged with state misdemeanor and felony and traffic offenses occurring within the City of Atlanta.

The Judicial Agencies consist of six (6) organizations that coordinate activities to administer justice to those persons charged with violation of City Ordinances. These organizations are Municipal Court Operations, Municipal Court Solicitor, Public Defender, Pre-Trial Release Services, Traffic Court and Traffic Court Solicitor.

The combination of these organizations operated a general budget of $19,947,716 in 1997. Municipal Court operations provides a fair and impartial hearing for all citizens charged with a City Ordinance violation or state offense within City Limits of Atlanta. The Municipal Court Solicitor presents the interests 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 and the general public.

The Public Defender's Office represents indigents who are tried in Atlanta Municipal Court, or who appear before the court for commitment purposes. The office is also charged with the task of processing appeals or certiorari (in city ordinance violations only) to the Superior Court or other Georgia Appellate Courts having original jurisdiction. Pre-Trial Release Services releases 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.

The Traffic Court Division of the Judicial Agencies consists of Traffic Court and the Traffic Court Solicitor to adjudicate all traffic violations that occur within the city limits. Traffic Court has the responsibility of conducting court sessions where a judge tries traffic violations, conducts jury trials and bind over hearings on more serious offenses, collect parking fines, court fines and probation payments and serve warrants on defendants who fail to appear. The Solicitor's Office of Traffic Court assists in protecting personal rights and property associated with the use of public streets and highways. This is accomplished through the direct prosecution of cases and providing legal assistance to various public agencies and the general public.

JUDICIAL AGENCIES

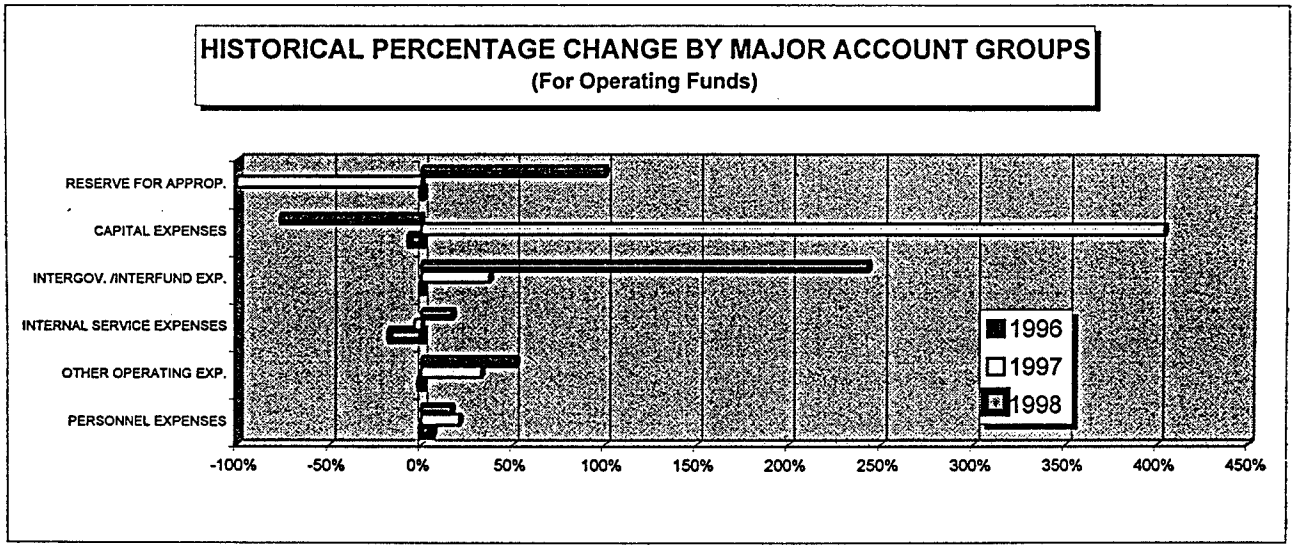
STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$16,327,866	$19,947,989	$20,608,092	3.31%
Expenditures	$15,889,615	$19,634,495	NA	NA
Authorized Personnel	347	373	379	1.61%

Department Mission

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.
- Bring to trial all traffic offenses occurring in the City.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	84.47%	83.41%	84.67%
Other Current Operating Expenses	9.88%	10.73%	10.27%
Internal Service Expenses	3.65%	2.88%	2.29%
Intergovernmental/Interfund Expenses	1.08%	1.20%	1.16%
Capital Expenses	0.43%	1.78%	1.61%
Reserve for Appropriation	0.49%	0.00%	0.00%
	100.00%	100.00%	100.00%

JUDICIAL AGENCIES (Continued)

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	13,149,439	16,090,586	17,441,270
2. Other Current Operating Expenses	1,725,586	2,591,713	2,121,067
5. Internal Service Expenses	656,488	574,132	473,476
6. Intergovernmental/Interfund Expenses	122,413	104,828	239,971
7. Capital Expenses	235,689	273,236	332,308
Total	15,889,615	19,634,495	20,608,092

Budget by Activity

ACTIVITY	1998 BUDGET
Municipal Court:	
- Administration	5,290,087
- Solicitor's Office	2,661,080
- Public Defender	1,890,177
- Pre-Trial Release	1,079,558
Total Municipal Court	10,920,902
Traffic Court:	
- Operations	8,335,007
- Solicitor's Office	1,352,183
Total Traffic Court	9,687,190
Total	20,608,092

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	15,889,615	19,634,495	20,608,092

JUDICIAL AGENCIES

1997 Highlights

- Established Drug Court.
- Formalized Community Service Project.
- Established committees pursuant to directives of ordinance establishing Criminal Justice Coordinating Council and participation therein, including but not limited to community Court committee, Research and Analysis committee of court performance, and Police Failure to Appear Operation Committee.
- Implementation of CJIS.

  Revised management objectives and Work Rules.
- Expanded training schedule for staff.
- Formalized Bond Hearing Court.
- Instituted relationship with Fulton County Criminal Justice Coordinating Council, which will explore joint City-County Services.
- Substantial increase in fine collection.

JUDICIAL AGENCIES (Continued)

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,619,750	8,646,857	9,671,792
2. Other Current Operating Expenses	796,844	1,120,266	999,501
5. Internal Service Expenses	151,424	193,318	162,501
7. Capital Expenses	35,095	75,387	87,108
Total	4,603,113	10,035,828	10,920,902

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	4,603,113	10,035,828	10,920,902

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Solicitor's Office

1997 Highlights

- Instituted undergraduate and graduate internship program to give students a comprehensive hands-on overview of the legal system.

- Developed a proposal as part of the Criminal Justice Coordinating Council for the creation of a 24 hr. warrant verification unit in the office of Pretrial Services and the creation of a failure to appear unit in the Police Department to apprehend defendants who failed to appear in Atlanta Municipal Court.

- Participated with the Community Justice Planning Council of Fulton County in its project to develop a new pretrial services agency to address jail crowding in the City of Atlanta and Fulton County.

- Participated in the Public Safety Committee Workshop with citizens in the Council Chamber to educate the public regarding the judicial process.

- Developed an internal expungement request approval process to comply with a change in state law requiring approval by the Solicitor of all request for expungement of criminal records from cases heard in Atlanta Municipal court.

- Participated in the new Leadership Summit on violence Against Women and Children to develop a plan along with Fulton and DeKalb counties to combat violence.

- Participated in a forum with the Browns Mill Road Homeowners association to develop strategies to combat drugs and prostitution in the area.

- Participated in a forum with the Grant Park Community association to develop strategies to combat illegal dumping and other code violations.

- Participated with the Atlanta Police Department in the development of the new Gun Unit.

JUDICIAL AGENCIES (Continued)

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,873,070	2,128,831	2,471,216
2. Other Current Operating Expenses	131,180	137,430	125,739
5. Internal Service Expenses	70,983	60,222	53,165
6. Intergovernmental/Interfund Expenses	6,667	-	-
7. Capital Expenses	1,001	-	10,960
Total	2,082,901	2,326,483	2,661,080

Budget by Activity

ACTIVITY	1998 BUDGET
Solicitor	2,181,379
Warrants	479,701
Total	2,661,080

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	2,082,901	2,326,483	2,661,080

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,556,579	1,610,446	1,833,641
2. Other Current Operating Expenses	114,795	62,235	44,979
5. Internal Service Expenses	336	294	241
7. Capital Expenses	13,095	5,343	11,316
Total	1,684,805	1,678,318	1,890,177

Budget by Activity

ACTIVITY	1998 BUDGET
Budget	1,890,177

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,684,805	1,678,318	1,890,177

JUDICIAL AGENCIES (Continued)

Pre-Trial Release Services

1997 Highlights

- Researched and prepared nearly 40,000 Criminal History Profiles on defendants for Municipal and Traffic Court.
- Facilitated the collection of $227,300 in time Payment and Delinquent Fines.
- Investigated 6,500 defendants in conjunction with jail overcrowding at the Atlanta City Detention Center.
- Released 4,100 defendants from jail on Pretrial Services Bonds at a savings of almost $200,000 to the City.
- Participated in National Pretrial Resource Center research project to track drug and violent cases.
- Attended the 25th Annual NAPSA Conference (National Association of Pretrial Services Agencies) to keep pace with national standards, techniques, trends and procedures.
- Participated in the 1997 TAC Seminar (Terminal Agency Coordinator) required annually for GBI/GCIC certification.
- Established internal procedures for identifying Sex Offenders, Protective Orders and Violent Gang Members. Procedures have not yet been specified by the FBI. Greater emphasis on notification mandates is anticipated in 1998.
- Visits from Dr. J.W. Holland (GBI Assistant Deputy) and Mr. Chuck Severs (GCIC Security Officer) to review and discuss security and liability of criminal history records, and to observe the volume of criminal history records prepared by this office.
- Visit from Notre Dame Law School students to observe pretrial services operations.
- Meeting, tours and research for consultants and members of the Criminal Justice Planning Council (CJPC), Criminal Justice Coordinating Council (CJCC), and Community Court to observe operation of this office.
- Appearance on WAOK Radio's "Talk Back Live" to educate the community on judicial procedures and programs in an effort to assist in deterring crime and making communities safe for the citizens 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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	769,721	928,171	1,043,290
2. Other Current Operating Expenses	16,384	32,929	23,468
7. Capital Expenses	16,485	8,542	12,800
Total	802,590	969,642	1,079,558

Budget by Activity

ACTIVITY	1998 BUDGET
Budget	1,079,558

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	802,590	969,642	1,079,558

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
MUNICIPAL COURT - PRETRIAL SERVICES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Generate Criminal history profiles on defendants with 0% error ratio. 34,941 Profiles generated in 1997 calendar year Accuracy of Profiles based upon information received.	% error ratio on Criminal History Profiles	N/A	0%	0%		0%		0%	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
2. Increase % of current court case status from 65% to 100%. Courts: Municipal, Traffic, State and Superior Courts. 23% staff shortage in 1997.	% of updated court cases	N/A	65%	75%		90%		100%	
PRIORITY: Enhance the city's social, environmental and economic quality of life through infrastructure planning, development, and management.									
3. Increase the number of eligible defendants interviewed for a recognizance release by 83%. Estimated cost of incarceration: $48.00 per day	# of defendants interviewed	N/A	5,947	10,824		16,236		21,648	
4. Decrease dollar amount of delinquent Time to Pay revenue by 10% each year. $218,583.80 collected in 1997 calendar year. Time to Pay: Probationary period for a defendant to pay a fine assessed by a judge.	Dollar amount of delinquent Time to Pay revenue	N/A	$21,690	$19,521		$17,352		$15,183	

JUDICIAL AGENCIES

Traffic Court

Overview

The City Court of Atlanta 1998 strategic issues which drive programmatic decisions in developing this budget are identified as follows: External: Improved Customer Service; Finalize Implementation of Video Conference Arraignments; Provide Customer Friendly Environment; Promote Good Public Relations with the Community. Internal: Finalize and Enhance Imaging Process; special emphasis on Historical FTA's (Fail To Appear); Enhancement and Improvement of Probation Unit; Automate Jury Management process; Automation Planning and Implementation (Jury and Witness Payment System, Contempt Division, Parking Bureau); Overall Management and Operational Study by National Center of State Courts; Build new Courthouse Facility; Employee Development an Training; Create a System for Purging Records.

The number of full-time positions for the City Court will not change. The current total is 147.

The City Court of Atlanta has created a Penalty Enforcement Division that will concentrate its efforts on addressing historical FTAs (defendants who Failed To Appear). This unit is charged with the responsibility of bringing in people who have failed to appear on their traffic cases as well as those who fail to pay their fines and abide by their sentences. This Division also identifies violators that require arrest warrants to be issued and the Warrant Division executes the warrants by actively arresting those individuals wanted by the City of Atlanta and the State of Georgia.

The 1998 Adopted Budget is $9,687,190, which is approximately $1,555,475 or 20% more than 1997.

JUDICIAL AGENCIES (Continued)

Traffic Court

1997 Highlights

- Budget efficiencies were realized due to Automation of the License Revocation and Suspension process. 39,051 Letters of Notification were mailed to defendants. 29,379 defendants paid their fines due to Notifications mailed. A total of 15,122 Notifications of Suspension were sent to the Department of Public Safety and 11,041 Licenses were actually suspended.

- During 1998 the State of Georgia became a member of the Jurisdictions in the Non-Resident Violator Compact. This now means that once a defendant's license is suspended in the State of Georgia it will also be suspended in 44 other states as well.

- The Warrant Enforcement Division served 7,739 warrants and locked-up 642 defendants. Warrants are served at the defendant's home address. This personal contact stimulated 3,046 defendants to come into City Court to satisfy their fines.

- Implementation Warrant Enforcement procedures produced $4.9M in additional revenues. Every category experienced some type of increase: $1,080,512 increase in Regular Collection, Penalty Enforcement Division generated $587,000 in new revenue and revenue increased in the Probation Unit from $2.5M to $3.6M.

1998 BUDGET NOTES:

- The FY 1997 Budget included a Warrant Enforcement Program designed specifically to encourage defendants to recognize their obligation under the law. The Warrant Division actively arrested individuals who failed to appear, and also intimidated those who would otherwise choose to avoid the consequences of the law. The Judges of the City Court recognize that they are the court of first contact to the judicial system by most citizens of the City. Those programs that have begun need to be completed and others started which make the court a more user friendly atmosphere making those individuals who have to appear in court more comfortable with the judicial system.

- The City Court will continue automation of its Jury process. This budget includes automation of the Jury Management process which is a derivative of the Fulton County Jury Management System. This system would provide Jury panels; Jury lists; Juror postponement requests; Jury non-appearance/Tracking; Juror attendance; and Jury Pay. The court will utilize the same jury database and jury selection process as used by Cobb County, Gwinett County and other surrounding jurisdictions.

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	4,552,058	6,332,476	6,599,297
2. Other Current Operating Expenses	629,065	1,307,318	949,564
5. Internal Service Expenses	433,743	380,814	310,975
6. Intergovernmental/Interfund Expenses	115,746	104,828	239,971
7. Capital Expenses	148,470	163,728	235,200
Total	5,879,082	8,289,164	8,335,007

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	5,879,082	8,289,164	8,335,007

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	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	778,262	1,111,253	1,170,181
2. Other Current Operating Expenses	37,320	164,129	172,002
7. Capital Expenses	21,542	34,121	10,000
Total	837,124	1,309,503	1,352,183

Budget by Activity

ACTIVITY	1998 BUDGET
Solicitor	1,352,183

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	837,124	1,309,503	1,352,183

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
TRAFFIC COURT, OFFICE OF SOLICITOR GENERAL
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Increase the conviction rate from 70% to 100%.	% based on the number of solicitors	70%	77%	85%		95%		100%	
2. Increase the number of cases prosecuted by a Solicitor from 70% to 100%.	% of cases prosecuted by a Solicitor	70%	70%	85%		95%		100%	
3. Augment revenue generated by Traffic Court through prosecution of Failure to Appears (FTA's).	% of FTA revenue	14%	0%	20%		23%		25%	
4. Win cases on appeal before the Court of Appeals and Superior Court to avoid reversal of judgements in favor of the State.	umber of cases lost due to no response	0	0	0		0		0	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens needs.									
1. Increase participation in community and school based educational programs regarding traffic offenses by each Solicitor from 70% to 100%.	Based on the numbe of participating Solicitors	70%	60%	85%		95%		100%	

DEPARTMENT
OF
LAW

DEPARTMENT OF LAW

Overview

The Department of Law provides advice and guidance to the Mayor, President of Council, Councilmembers, Department Heads and other Department Representatives.

The Law Department provides a complete range of legal services including advice and counsel, litigation, claims, and internal investigations, and preparation of numerous documents in order to protect the City's rights and assets. This function includes extensive research, preparation for legislative action by the City Council and presence at City Council meetings to address issues that may arise during the course of discussing public business.

The Law Department also handles numerous complex legal matters specifically and uniquely relating to the city's two Enterprise Funds: Airport and Water.

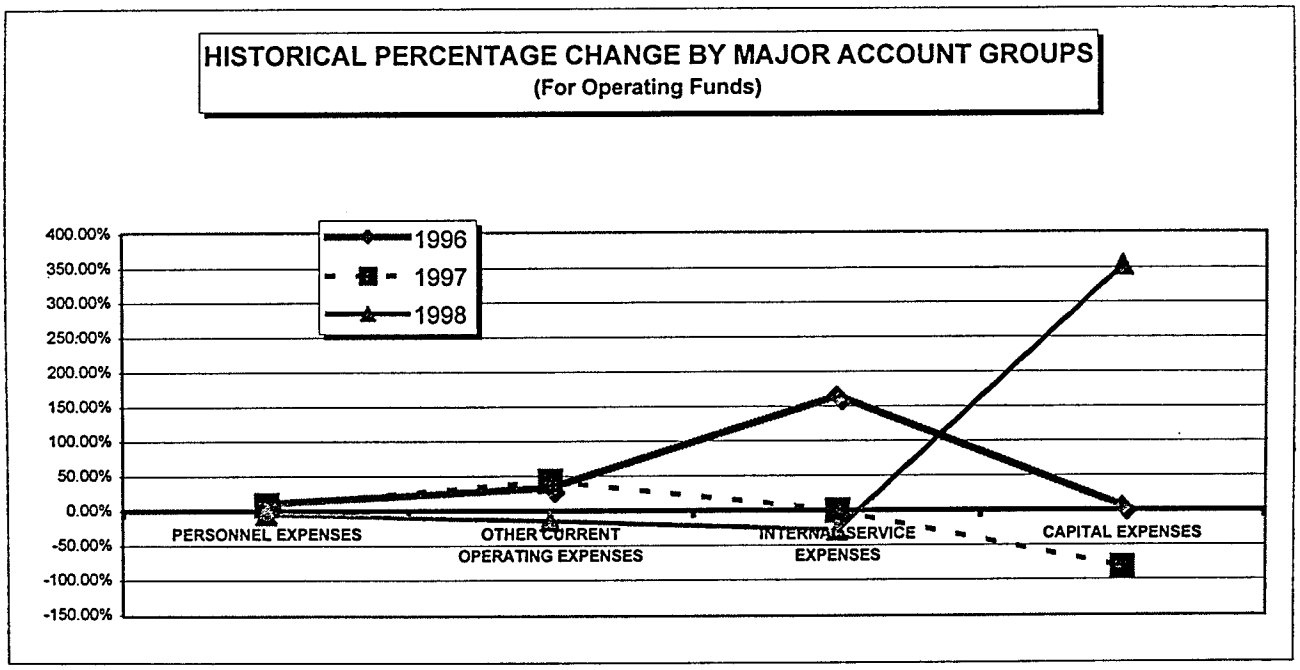
DEPARTMENT OF LAW

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$4,031,263	$4,482,049	$4,242,841	(5.34%)
Expenditures	$3,752,002	$4,286,272	NA	NA
Authorized Personnel	68	71	73	2.82%

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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	86.81%	84.90%	85.75%
Other Current Operating Expenses	10.94%	14.04%	12.63%
Internal Service Expenses	0.96%	0.86%	0.65%
Capital Expenses	1.29%	0.20%	0.96%
	100.00%	100.00%	100.00%

DEPARTMENT OF LAW

Highlights

- Continued acquisition of properties through purchase and condemnation for expansion of RM Clayton Water Treatment Center.
- Prevailed at trial on cross-claim for contribution aganist The Tensar Corp., and Tensar Earth Technologies in litigation arising out of June, 1993, Marriott parking lot collapse.
- Facilitated physical relocation of the Olympic Cauldron.
- Closed numerous parcels in the 5th Runway Project at Hartsfield International Airport. Also closed on 155 acres of parcel projected as site for future Airport Parking.
- Coordinated with the Bureau of Housing and Demolition on the condemnation of 720 parcels.
- Negotiated with local jurisdictions around the Airport including sale of property to East Point Development Authority, purchase of property of the College Park Housing Authority, issues related to the Commuter (Fifth Runway).
- Negotiated and drafted amendment to CPTC Lease agreements with Delta Airlines and American Airlines which resolved litigation filed by American and Delta aganist the City regarding assignments and gate usage.
- Assisted with negotiation and preparation of agreement between City and Grady Hospital Authority for operation of a medical facility in the Airport's atrium.
- Assisted Board of Ethics in its series of televised hearings on the "free tickets" issue.
- Managed the City's bankruptcy litigation and filed numerous Proofs of Claim to collect water service and business license monies owed to the City.
- Collected Board of Ethics Opinions from 1989 to the present for permanent retention in Municipal Clerk's library.
- Participated in the procurement and drafting of Contract No. FC-6726-97; Airport Master Plan Consulting Services in connection with completing Phases 3 and 4 of The Hartsfield Atlanta International Airport's Master Plan.
- Negotiated leases, energy service agreements and stand-by generator agreement in order to obtain back-up service for Hemphill Water Treatment Complex and six wastewater facilities.
- The Law Department sucessfully defended the City's Domestic Partnership Benefits Ordinance. The Georgia Supreme Court ruled, in a 5-2 decision, that the Ordinance is constitutional and valid.

DEPARTMENT OF LAW (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,278,607	3,410,846	3,621,561
2. Other Current Operating Expenses	376,712	800,117	534,619
5. Internal Service Expenses	47,648	38,537	27,500
7. Capital Expenses	49,035	36,772	59,161
Total	3,752,002	4,286,272	4,242,841

Budget by Activity

ACTIVITY	1998 BUDGET
City Attorney	3,946,290
Real Estate	296,551
Total	4,242,841

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	3,097,190	3,268,859	3,316,562
Airport Revenue Fund	450,302	834,630	659,843
Airport Renewal and Ext. Fund	953	-	6,877
Water and Sewerage Revenue Fund	203,557	182,783	248,093
Water and Sewerage Renewal and Ext. Fund	-	-	11,466
Total	3,752,002	4,286,272	4,242,841

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF LAW
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
[1] Increase efficiency of performing legal research and conducting administrative duties by installing a computer network by December 1998; and upgrading 100% of case records by Year 2000.	% of network installed	N/A	N/A	100%		100%		100%	
	% of case records computerized	N/A	N/A	15%		60%		100%	

NON-DEPARTMENTAL

NON-DEPARTMENTAL
(General Fund)

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$111,308,378	$82,817,380	$89,922,953	8.58%
Expenditures	$80,797,281	$79,113,703	NA	NA
Authorized Personnel	5	5	5	0.00%

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	14,476,813	14,972,254	14,023,725
2. Other Current Operating Expenses	12,242,512	13,183,301	14,688,713
3. Loan/Adv/Invest/Losses	19,015	1,354	-
5. Internal Service Expenses	1,029	996	98
6. Intergovernmental Payments	36,205,690	30,726,811	29,827,682
7. Capital Expenses	949,864	505,701	430,076
8. Debt Services Expenses	16,902,358	19,723,286	21,751,631
9. Reserve for Appropriation	-	-	9,201,028
Total	80,797,281	79,113,703	89,922,953

Budget by Activity

ACTIVITY		1998 BUDGET
Boards and Commissions:		
Clean City Commission	58,652	
Urban Design Commission	275,644	
Ethics Board	1,000	
CATV Advisory Board	66,000	
Tree Preservation Board	1,000	
Atlanta Redevelopment Auth.	1,367,035	
Total Boards and Commissions		1,769,331
Non-Allocable Fund Expenses		29,374,674
Intergovernmental/Interfund Pymts.		51,818,431
Fund Wide Reserves		6,915,517
Service Grants		45,000
Total		89,922,953

NON-DEPARTMENTAL
(General Fund)

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	58,652
Urban Design Commission	275,644
Ethics Board	1,000
Tree Preservation Board	1,000
CATV Advisory Board	66,000

DEPARTMENT
OF
PARKS, RECREATION
AND
CULTURAL AFFAIRS

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Overview

The Department of Parks, Recreation and Cultural Affairs pursues its goal of "Touching and Changing Lives" through the development, operation and maintenance of facilities and parks in which safe, economical and enjoyable recreational activities and cultural programs are provided for the use of the City's citizens and visitors. To enhance the public's awareness and use of Atlanta's park system, the Parks Facility Guide has been updated for the first time in eight years.

The Bureau of Parks provides maintenance and environmental enhancement of Atlanta's park system in order to provide both citizens and visitors with an aesthetically pleasing, clean and safe urban recreational environment. The Bureau of Parks maintains more than 3,000 acres of park land, 40 recreational facilities and 23 swimming pools. The repair and replacement of Atlanta's park system's infrastructure is performed by the Bureau of Parks through implementation of planned capital improvements by its design, engineering and construction division.

The Bureau of Recreation provides quality professional recreational services and programs to all its citizens through balanced, enjoyable and affordable activities. The Bureau of Recreation also offers an array of athletic, artistic, social and recreational opportunities specifically intended to enhance the leisure experience of all persons including those who are physically or mentally challenged. The Camp Best Friends program enjoys national recognition and provides safe, structured and enriching experiences for 8,000 to 10,000 youth each summer. Underwritten substantially by contributions from corporations, foundations and individuals, the private sector fund-raising goal for the 1998 program is $425,000.

The Bureau of Cultural Affairs provides enriching, enjoyable, accessible and economical cultural opportunities to all citizens and visitors through its presentation of the arts; promotion of tourism; and improved maintenance and management of the Atlanta Cyclorama and the Atlanta Civic Center.

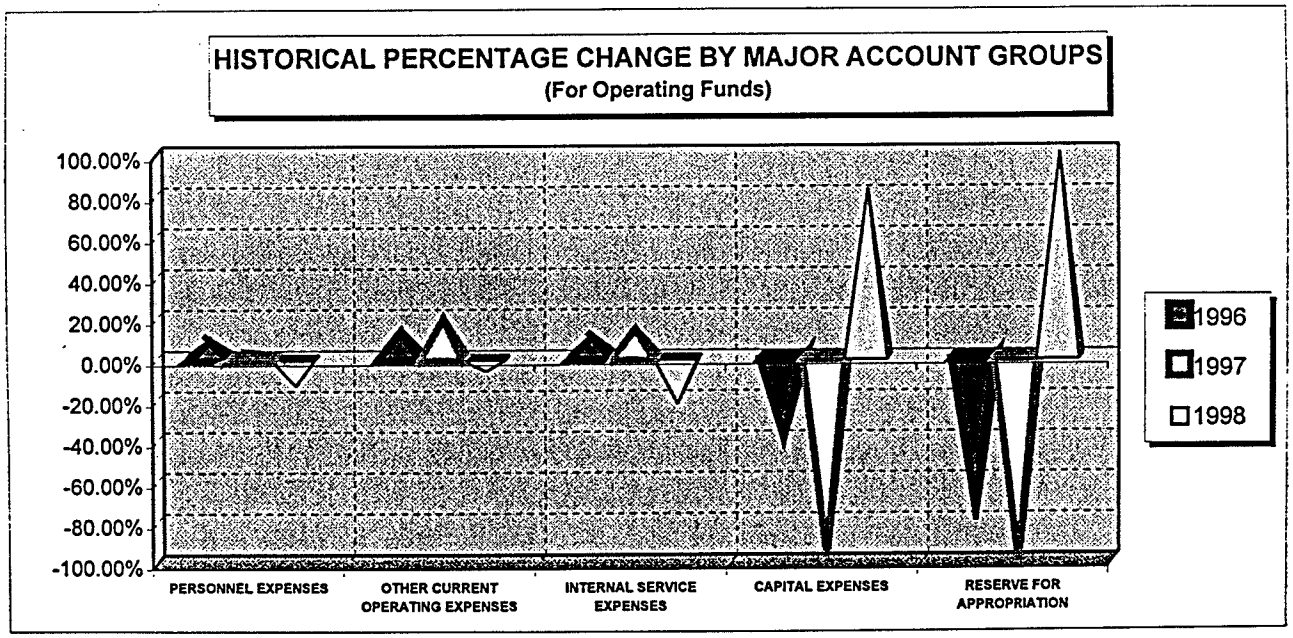
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$33,743,845	$35,591,828	$34,003,057	(4.46%)
Expenditures	$29,410,584	$29,213,752	NA	NA
Authorized Personnel	540	530	528	3.02%

Department Mission

The Department of Parks, Recreation and Cultural Affairs is charged with the delivery of quality customer service through development, operation and maintenance of public parks, recreational and cultural affairs facilities in which safe, affordable and enriching activities and programs are provided for the use and benefit of the City's citizens and visitors in our effort to "Touch and Change Lives"...



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	69.08%	68.43%	67.46%
Other Current Operating Expenses	22.11%	25.38%	26.36%
Internal Service Expenses	5.56%	6.10%	5.50%
Capital Expenses	3.07%	0.09%	0.56%
Reserve for Appropriation	0.18%	0.00%	0.11%
	100.00%	100.00%	100.00%

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

BUREAU OF PARKS - 1997 Accomplishments

- Collaborated with the Braves Foundations to renovate ball fields.
- Completed sod and ground renovations at Candler Park Golf Course, which resulted in a 42% increase in revenue.
- Assumed maintenance of several new sites created during the Olympics.
- Instituted the removal of playground equipment containing lead based paint, installed new playscapes, set up handicap restrooms, repaved basketball courts replacement of HVAC systems.
- Grew 480,000 Annuals and Perennials at the City's Green House, planted 687 trees.
- Received honors at the Southeastern Show.

1998 Proposed

- Phase in the removal and replacement of playground equipment that tested positive for lead-based paint. (Replace 56 pieces of equipment, removing antiquated equipment that does not meet Consumer Product Safety standards or equipment that is a duplicate of existing equipment on the site.
- Completion of Bessie Branham Recreation Center.
- Rehabilitate fountain, sidewalks and plaza at Buckhead Park.
- Operate thirty-five (35) recreation centers as safe havens for youth.
- Serve 15,000 youth in the Camp Best Friends program.
- Operate twenty-three (23) swimming pools.
- Provide a "Late Night Basketball League" for persons 17-25 years of age. Aproximately Five Hundred and Forty (540) participants, serving twenty (20) communities.
- Rehabilitate Adamsville Gym and Natorium.
- Rehabilitate Cyclorama Facia.
- Construct Washington Park Nataorium.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

BUREAU OF CULTURAL AFFAIRS - 1997 Accomplishments

- ARTSCOOL, a youth arts employment program initiated in 1996, enhanced its programming by providing 50 inner-city youth with arts and job training, a salary and positive cultural experiences.

- The Bureau of Cultural Affairs partnered with the Fulton County Juvenile Courts to provide early intervention in the lives of at-risk youth. These participants successfully complete the ARTSCOOL program by creating artwork which was exhibited and sold across the city.

- Over 250 works of art created by ARTSCOOL participants were exhibited at City Gallery East. Approximately 125 works were purchased; some of the work becoming a permanent part of the City's public art collection at Hartsfield International Airport.

- Both the Atlanta Jazz Festival and the Montreux Atlanta Music Festival offered Atlanta's citizens and its visitors a free eight-day musical event. Presenting local, national and international musicians, the 1997 Atlanta Jazz Festival celebrated its 20th anniversary as the largest free jazz festival in the country, and an estimated 100,000 people attended the 10th Annual Montreux Atlanta Music Festival.

- Local, national and international artists were featured in five major exhibitions at City Gallery East. 300 youth participated in the Gallery's Outreach Programming which addressed social, environmental and global issues.

- Approximately 5,000 citizens were served by the BCA's Arts and Crafts Centers by learning a variety of creative processes from jewelry-making to photography and from painting to ceramics.

- The City invested $638,000 into 84 cultural contracts which supported arts activities for Atlanta's residents and visitors. these activities support a wide range of quality arts and cultural programs for Atlanta's diverse communities and greatly enhance economic development in the city.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights (Continued)

BUREAU OF RECREATION - 1997 Accomplishments

- Provided 15,000 Camp Best Friends participants with a rewarding program at 72 sites.
- Hosted the Mayor's Holiday Festival for 6,000 kids.
- 50 youth participated in the "Cheer Atlanta" cheerleading summer program.
- 3,000 youth competed in the City Basketball League.
- 49 youth participated in the USTA/City of Atlanta DPRCA summer tennis program.
- 80 youth represented Atlanta in the United States Youth Games in New York, where the youth performed well in the events: 1st in girls basketball, 2nd in boys basketball, 2nd in coed volleyball, 1st in girls and boys track, 1st in girls and boys tennis, 1st in boys golf and girls bowling.
- Hosted Georgia Games youth baseball, youth golf, adult softball, youth tennis, youth swimming and youth table tennis with over 500 youth participated.
- Hosted Holiday Basketball Classic Tournament with over 650 youth and 64 teams participating.
- Over 5,000 youth tried out for the spring and summer AAU basketball program.
- 200 seniors attended a one week day camp program at Camp Allatoona.
- Over 2,000 seniors participated in the Mayor's walk.
- Hosted Modified Atlanta Basketball Classic Tournament and increased the participation to 100 boys and 24 girls teams.
- 5 youth AAU basketball teams finished in the "Medal Round" with 14 & Under and 16 & Under boys winning the National Championships.
- 300 seniors participated in the Five-Star Basketball Camp with two players selected top players at the camp.
- Hosted Open Water Swim at Lake Allatoona.
- Trained 1,718 in CPR, First Aid, Lifeguard Training, and Learn to Swim.
- 955 men and women participated in 63 softball teams.
- 120 men participated in the open and industrial basketball league.
- 240 men on 16 teams participated in the flag football league.
- 240 women participated in the women basketball league.
- Piedmont Outdoor Survival Camp conducted a 8 weeks day camp program with 415 in attendance.
- Hosted M. L. King, Jr. Classic Swim Meet.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights (Continued)

BUREAU OF RECREATON - 1997 Accomplishments, Continued

- Hosted Sixth Annual Chris Silva Swim Meet.
- Trained 48 Certified Pool Spa/Operators, 56 American Red Cross Lifeguards, and 20 Water Safety Instructors.
- Hosted GA Tech SCI-QUEST (Science & Environmental program) with 200 participants. Over 1,000 children from the Atlanta Public Schools participated in environmental education programs in conjunction with Public Science Day.
- 125 citizens participated in Earth Day by planting vegetable gardens, flower beds, and provided general improvement to the Tree House.
- 200 seniors attended the annual Christmas Party held at the Civic Center.
- 190 Seniors attended the annual picnic held at the Water Works Lodge.
- City of Atlanta Dolphins Swim Team competed in the following swim meets: Senior Circuit, Senior National, Southern Zone Championships, Long Course State Championships, M.L.K., Jr. Classic, Chris Silva and the Zone Selection.
- Hosted Senior Citizen Synchronized Swim Exhibition.
- Sponsored 30 Special Presenters to give presentation for 15,000 Camp Best Friends participants.
- 8 boys and 3 girls team qualified for National AAU basketball tournaments.
- Organized High School Basketball Exposure Camp.
- 2 male youth participated in the Addias ABC Basketball Camp. Both were selected "Top" players at the camp.
- Completed fourth season of Late Night Basketball with over 680 participants.
- Hosted the 7th Annual Metro Youth Cheer-Off with more than 300 youth and 15 teams.
- 28 youth teams participated in the State AAU Tournaments.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	18,638,755	19,431,761	19,097,877
2. Other Current Operating Expenses	7,064,670	7,471,912	7,767,989
5. Internal Service Expenses	2,357,419	1,957,571	1,802,687
6. Intergovernmental/Interfund Expenses	290,695	-	2,115,000
7. Capital Expenses	1,059,045	352,508	1,704,079
9. Reserve for Appropriation	-	-	1,515,425
Total	29,410,584	29,213,752	34,003,057

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	877,328	943,639	953,955
Parks	13,094,881	12,670,121	16,079,541
Recreation	11,166,746	11,266,223	11,244,465
Cultural Affairs	4,271,629	4,333,769	5,725,096
Total	29,410,584	29,213,752	34,003,057

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	26,752,101	27,057,236	25,537,408
Parks Improvement Fund	1,678,134	1,272,219	5,955,137
Airport Revenue Fund	41,456	164,259	234,139
Airport Renewal and Ext. Fund	-	9,025	848,500
Parks Facilities Revenue Fund	643,110	663,317	718,263
Parks Facilities Renewal and Ext. Fund	295,783	47,696	709,610
Total	29,410,584	29,213,752	34,003,057

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	800,383	862,201	884,601
2. Other Current Operating Expenses	60,161	65,577	64,482
5. Internal Service Expenses	13,686	10,354	4,872
7. Capital Expenses	3,098	5,507	-
Total	877,328	943,639	953,955

Budget by Activity

ACTIVITY	1998 BUDGET
Commissioner's Office	342,755
Management Services	611,200
Total	953,955

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	877,328	943,639	953,955

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Parks

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	8,125,173	8,642,695	8,211,454
2. Other Current Operating Expenses	1,893,772	1,922,006	2,442,582
5. Internal Service Expenses	2,228,833	1,843,653	1,640,606
6. Intergovernmental/Interfund Expenses	290,695	-	2,115,000
7. Capital Expenses	556,408	261,767	627,140
9. Reserve for Appropriation	-	-	1,042,759
Total	13,094,881	12,670,121	16,079,541

Budget by Activity

ACTIVITY	1998 BUDGET
Administration	1,263,951
Skilled Services	1,489,127
Environmental Enhancement	1,320,416
District Operations	5,947,593
Oakland Cemetery	103,317
Park Design	5,955,137
Total	16,079,541

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	11,416,747	11,397,902	10,124,404
Park Improvement Fund	1,678,134	1,272,219	5,955,137
Total	13,094,881	12,670,121	16,079,541

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	7,929,963	8,061,615	7,955,881
2. Other Current Operating Expenses	2,966,441	3,087,045	3,035,871
5. Internal Service Expenses	93,598	86,887	125,713
7. Capital Expenses	176,744	30,676	127,000
Total	11,166,746	11,266,223	11,244,465

Budget by Activity

ACTIVITY		1998 BUDGET
Administration		1,140,375
Special Programs:		
Summer Program	808,002	
Swimming Pools	1,921,223	
Athletics	2,647,430	
Tennis	16	
Therapeutics/Special Program	1,097,866	
Performing and Visual Arts	2,165,407	
Total Special Programs		8,639,944
Supplies/Transport		1,371,544
District Operations		92,602
Total		11,244,465

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	11,166,746	11,266,223	11,244,465

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Bureau of Cultural Affairs

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,783,236	1,865,250	2,045,941
2. Other Current Operating Expenses	2,144,296	2,397,284	2,225,054
5. Internal Service Expenses	21,302	16,677	31,496
6. Intergovernmental/Interfund Expenses	-	54,558	949,939
7. Capital Expenses	322,795	-	472,666
Total	4,271,629	4,333,769	5,725,096

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	2,051,444
Promotion of Tourism	567,701
Civic Center	1,204,222
Arts and Crafts	473,856
Cyclorama	1,427,873
Total	5,725,096

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	3,291,280	3,449,472	3,214,584
Airport Revenue Fund	41,456	164,259	234,139
Airport Renewal and Ext. Fund	-	9,025	848,500
Parks Facilities Revenue Fund	643,110	663,317	718,263
Parks Facilities Renewal and Ext. Fund	295,783	47,696	709,610
Total	4,271,629	4,333,769	5,725,096

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide a safe, structure and rewarding environment for youth and young adults through recreational services.	Number of youth experiences	357,000	616,393	620,893		625,393		629,893	
	Number of young adult experiences	130,960	139,369	134,420		137,880		141,340	
2. Provide a safe, structured and rewarding environment for Atlanta's youth through cultural arts programming.	Number of youth experiences	6,720	8,503	4,400		5,000		6,000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
3. Increase citizen satisfaction with DPRCA resources and increase participation in cultural enrichment and recreational programs and services.	Number of citizens served	163,435	146,725	154,830		156,333		157,857	
4. Increase attendance and revenue generated by DPRCA enterprise programs and facilities by an overall average of 3.5% over a four year period.	Number of attendees	225,000	192,892	225,000		225,000		230,000	
	Amount of Revenue	$2,357,102	$2,208,897	$2,373,610		$2,390,118		$2,406,626	
5. Maintain at least 90% citizen satisfaction with park appearance and condition.	Percentage of positive responses by citizens on post-use facility evaluation between April 1 and October 1	NA	NA	90%		90%		90%	
6. Improve employee job satisfaction through training opportunities.	Number of training opportunities	493	1,027	1,030		1,040		1,050	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
7. Implement capital improvement projects in parks.	Number of projects submitted to the Bureau of Buildings for building permit review process	22	19	20		20		20	
8. Create summer jobs for youth.	Number of summer jobs	450	399	400		400		400	
9. Promote and strengthen the local Arts Community through grant contracts and other services.	Number of grant contracts	90	89	75		80		85	

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Overview

The Department of Personnel and Human Resources seeks to promote a customer-friendly environment and ensure that Atlanta's citizens have a competent and productive workforce, committed to the delivery of quality service. Organizationally, the department includes the Commissioner's Office and four bureaus with seperate, but relative functions:
Personnel Administration, Training, Labor Relations, and Employee Assistance Services. The Civil Service Board is also part of this department. The major portion of the DPHR budget is in the General Fund, with smaller budgets in the Airport Fund and Water/Sewer Fund to support operations in the Departments of Aviation, Water, and Public Works.

The mission of the Bureau of Personnel Administration is to develop and administer systems for personnel management which are fair, equitable, based solely on merit, and in compliance with applicable laws and regulations. Personnel's functions are the recruitment, selection, classification, compensation, evaluation, promotion and retention of productive employees. In 1997, the Personnel Bureau received requests to fill 594 jobs and rated more than 10,504 applicants.

The goal of the Training Bureau of Personnel Administration is to enhance quality service through human resouce development. In 1997, over 2,400 employees attended programs and classes sponsored by this bureau in areas ranging from management and professional development, to computer literacy and customer service. The Training Bureau also offers assistance with violence prevention, team building, and staff retreats. The department also works with operating departments to design special needs programs for enhancement of job performance.

The Bureau of Labor Relations works to maintain a harmonious and productive work environment. This bureau facilitates employee/management relations, oversees the grievance and disciplinary processes, and enforces provisions of the Labor Code.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Overview (Continued)

Employee Assistance Services encourages productivity and customer service through employee health and well being. In addition to providing counseling and assistance to employees with personal problems which may impact job performance, this bureau also provides psychological testing and assessment for sworn police, fire and correctional candidates; assists with employee fitness for duty exams; and provides support to employees involved in duty-related life threatening emergencies.

In 1997, the department continued implementation of quality improvement programs begun in earlier years, while designing and implementing several new programs to support the City's commitment to quality customer service, teamwork and continuous process improvement. These include QPAIS (the Quality Performance Appraisal System, which links employee job performance with City goals and priorities), public safety promotions process, Salute to Employees Week, random drug/alcohol testing for employees with commercial drivers licenses, increased use of mediation to reduce cases referred to the Civil Service Board, and reengineering to expedite the hiring process. In its continuing effort to ensure that employee salaries are both in line with the external market and internally fair and equitable, the Department also studied the compensation of a number of city-wide classifications.

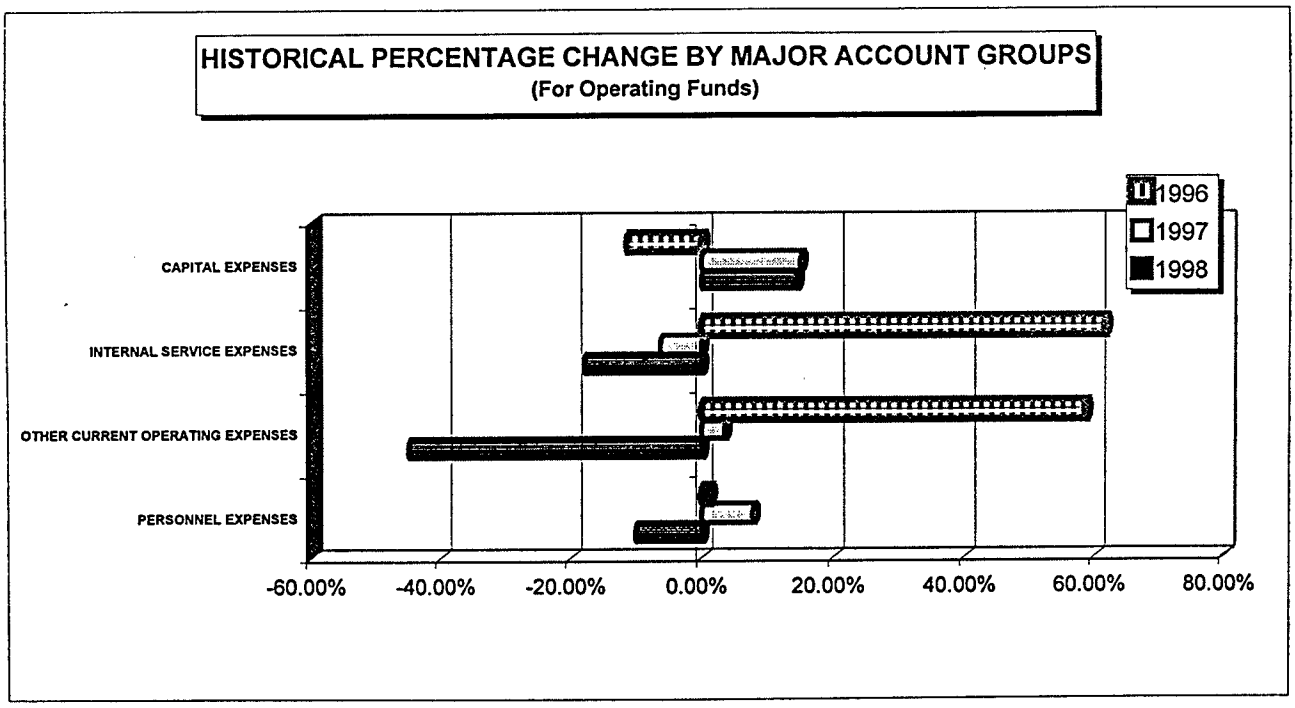
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$4,718,976	$5,015,082	$4,178,795	(16.68%)
Expenditures	$4,333,130	$4,401,836	NA	NA
Authorized Personnel	69	68	68	0.00%

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, Employee Assistance Program, and management of the City's affirmative action program.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	73.34%	74.40%	80.78%
Other Current Operating Expenses	19.22%	18.74%	12.10%
Internal Service Expenses	5.99%	5.29%	5.03%
Capital Expenses	1.45%	1.57%	2.09%
	100.00%	100.00%	100.00%

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

- Implemented the new Quality Performance Appraisal Initiative (QPAIS) in all departments and judicial agencies, with the exception of the Departments of Aviation and Water.
- Initiated the Corrections promotional process for the ranks of Sergeant, Lieutenant and Captain.
- Published an article in Fire Chief Magazine on the City's Fire Testing Process.
- Re-engineered the hiring process, which enabled the department to respond to 88% of requests for eligibility within our target 45 day turnaround.
- Reduced the number of cases to the Civil Service Board by 31%.
- Trained over 700 supervisors and managers on the Labor Management Code.
- Planned and coordinated activities for "Salute to Employee Week 1997."
- Trained 45% of the City's workforce on the Americans with Disabilities Act and the sexual harassment policy.
- Conducted psychological screening for 1,245 police applicants.
- Implemented the first full year of random drug and alcohol testing for City employees holding commercial drivers licenses to keep the City in compliance with federal DOT regulations.
- Screened 455 employees for drugs and 225 for alcohol.
- Conducted training classes for 2,650 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, and performance appraisal.
- Developed a core curriculum for municipal managers.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

1998 PROPOSED

- Develop an innovative training program for all City employees to support the Mayor's customer service initiative, including an evaluation of customer service delivery by front-line employees.
- Develop and implement policies for retention and transition of employees, and for proactive EAP services, as the City undergoes privatization in the Departments of Water and Public Works.
- Install QPAIs in the Departments of Aviation and Police, and continue to oversee the general administration of QPAIs city-wide.
- Administer the promotional process in the Police, Fire and Corrections Departments.
- Manage the Commercial Drivers License testing and treatment programs to retain qualified drivers while diminishing the City's exposure to liability.
- Continue the increased use of mediation to further reduce the percentage of cases referred to the Civil Service Board.
- Continue 1997's successful increase in the percentage of job requisitions turned around within 45 days.
- Increase training on the Labor Management Code, and provisions of the ADA.
- Publish a new Employee Handbook and EEO Coordinator Handbook.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,249,527	3,360,564	3,373,808
2. Other Current Operating Expenses	725,915	729,575	506,649
5. Internal Service Expenses	297,052	257,082	210,839
7. Capital Expenses	60,636	54,615	87,499
Total	4,333,130	4,401,836	4,178,795

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Office of Commissioner	306,694	300,915	321,166
Personnel Administration	2,504,334	2,660,911	2,424,077
Training	652,297	573,187	608,153
Labor Relations	301,175	389,519	425,543
Employee Assistance Services	568,630	477,304	399,856
Total	4,333,130	4,401,836	4,178,795

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	4,231,720	4,293,785	4,062,914
Airport Revenue Fund	53,077	55,627	55,401
Water and Sewerage Revenue Fund	48,333	52,424	60,480
Total	4,333,130	4,401,836	4,178,795

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

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 Bureau of Employee Assistance.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	270,015	271,549	252,894
2. Other Current Operating Expenses	30,522	28,362	37,747
5. Internal Service Expenses	1,062	1,004	425
7. Capital Expenses	5,095	-	30,100
Total	306,694	300,915	321,166

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	306,694	300,915	321,166

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Personnel Administration

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,805,133	1,893,375	1,833,657
2. Other Current Operating Expenses	387,495	492,163	357,374
5. Internal Service Expenses	283,072	248,274	201,046
7. Capital Expenses	28,634	27,099	32,000
Total	2,504,334	2,660,911	2,424,077

Budget by Activity

ACTIVITY	1998 BUDGET
Personnel Administration	2,424,077

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	2,451,257	2,605,284	2,368,676
Airport Revenue Fund	53,077	55,627	55,401
Total	2,504,334	2,660,911	2,424,077

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	533,065	497,162	522,125
2. Other Current Operating Expenses	92,470	61,240	62,804
5. Internal Service Expenses	4,238	339	3,225
7. Capital Expenses	22,524	14,446	19,999
Total	652,297	573,187	608,153

Budget by Activity

ACTIVITY	1998 BUDGET
Training	608,153

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	603,964	520,763	547,673
Water and Sewerage Revenue Fund	48,333	52,424	60,480
Total	652,297	573,187	608,153

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	289,985	372,355	412,944
2. Other Current Operating Expenses	9,703	6,480	9,619
5. Internal Service Expenses	1,487	1,049	980
7. Capital Expenses	-	9,635	2,000
Total	301,175	389,519	425,543

Budget by Activity

ACTIVITY	1998 BUDGET
Labor Relations	425,543

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	301,175	389,519	425,543

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Bureau of Employee Assistance Services

The Bureau of 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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	351,329	326,123	352,188
2. Other Current Operating Expenses	205,725	141,330	39,105
5. Internal Service Expenses	7,193	6,416	5,163
7. Capital Expenses	4,383	3,435	3,400
Total	568,630	477,304	399,856

Budget by Activity

ACTIVITY	1998 BUDGET
Employee Assistance Services	399,856

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	568,630	477,304	399,856

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Delivering Quality Customer Services									
[1] Reduce percentage of cases referred to Civil Service Board from 80% to 50% by the Year 2000.	% referred to CSB	68%	69%	62%		56%		50%	
[2] Increase percentage of requisitions turned around within 45 days from 54% to 95% by the Year 2000.	# of requisitions referred within 45 days	80%	85%	87%		92%		95%	
[3] Increase and maintain job skills acquired through customer service training initiative.	Average score on Level III Assessments	N/A	N/A	50% (Note*)		50%		50%	
[4] Increase understanding of job expectations and relationships to City priorities by implementing and maintaining an appraisal system for 100% of all City employees.	% employees under QPAIs	100%	63%	100%		100%		100%	
[5] Increase understanding and awareness of the City's Sexual Harassment Policy, the Americans with Disabilities Act, and the Employee Assistance Program.	% trained in:								
	Sexual Harass.	25%	53%	25%		25%		25%	
	ADA	25%	53%	25%		25%		25%	
	EAP	25%	30%	25%		25%		25%	
[6] Administer the pre-employment and promotional public safety testing process by 12/31/98.	# tests developed by rank	N/A	N/A	14		N/A		N/A	
	# tests administered by rank	N/A	N/A	8		N/A		N/A	

*Note *: A Level III evaluation is a measure of the degree to which trainees exhibit the learned behaviors on the job after several weeks.*

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Overview

The mission of the Department of Planning, Development and Neighborhood Conservation, is to project a vision and develop a framework for the future that assures a high quality of life for all Atlanta's citizens.

The department seeks to carry out a process that engages the city in comprehensive, city-wide economic development and neighborhood revitalization. The process is based on three basic steps: information sharing; development of a common vision; and actions to implement the vision. Within this structure, all aspects of community building are addressed to ensure that we effectively target development areas, define short and long-term priorities and leverage resources to implement the agreed upon agenda. Consensus on the agenda requires that the department listens, acknowledges and responds to the aspirations and expectations of the full range of Atlanta's citizenry. It must continually balance divergent interests by seeking positive overlaps and building on the strengths inherent in these interest to frame a workable program. The department must also institutionalize partnership between the public sector, public schools, community based organizations, the private cooperate community, philanthropic organizations and higher education and research institutions in order to strategically balance economic development and neighborhood reinvestment.

It's community building activities range from policy, comprehensive long range planning and neighborhood planning to development implementation through housing and economic redevelopment program management, zoning, building permitting and inspections, code enforcement, management of HUD programs, human service support activities and support for job training and placement. These activities are directed by the Mayor in coordination with City Council policies and guided by various appointed boards, agencies, Neighborhood Planning Units and business organizations. It's planning and administrative approach is dynamic and flexible, emphasizing the ongoing relationship between vision and action.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

The department is an essential element in the management of development in Atlanta, and is composed of the Commissioner's Office, the Office of Grants Management, the Private Industry Council, and five bureaus: Planning, Building, Human Services, Neighborhood Services, and Housing, Finance and Economic Development.

The Commissioner's Office provides policy and administrative direction for the department, as well as coordinating planning and development activities with other agencies involved in the economic, physical and social development of Atlanta.

The Bureau of Planning produces long term, short term and urban design plans and programs, manages the zoning and subdivision process, maintains and communicates information and data, all of which set the stage for development in the city. The bureau is also responsible for the development and implementation of strategies and plans for the redevelopment of targeted neighborhoods.

The Bureau of Buildings is responsible for the building processes in the city, including building permitting, inspection and zoning code enforcement.

The Bureau of Human Services acts to improve the delivery of support services to the citizens of Atlanta through advocacy, resource development and coordination of resources that may already exist. Among the issues addressed by the bureau are the needs of elderly Atlantan's, homelessness, sheltering services, employment and summer food programs for youth and AIDS related services.

The Bureau of Neighborhood Conservation promotes livable neighborhoods through housing and commercial code enforcement. The bureau's goals are the rehabilitation and maintenance of safe and sanitary housing, fostering safe communities and protection of property values.

The Bureau of Housing Finance and Economic Development is responsible for developing policy recommendations, plans and implementation strategies that increase and improve Atlanta's housing supply, as well as create strong commercial neighborhood cores. The bureau provides assistance to community development organizations and participates in public/private partnerships aimed at creating and sustaining affordable housing.

Overview (Continued)

The Office of Grants Management oversees Community Block Grant programs to benefit community improvement activities for low and moderate income people. Additionally, this bureau researches and develops new ideas to address the issues of inner city slums and urban blight.

Essential to the department's success is developing and maintaining effective connections between the range of often competing or divergent interests, for the purpose of attaining the best match between citizen needs and available resources. The forum for this match is one of partnership in which the goal is always one of mutual benefit. In this way, the energy, vitality and commitment of Atlanta's citizens create the impetus for a responsive government, that continually seeks to advance the modest, but often elusive goal of making things better.

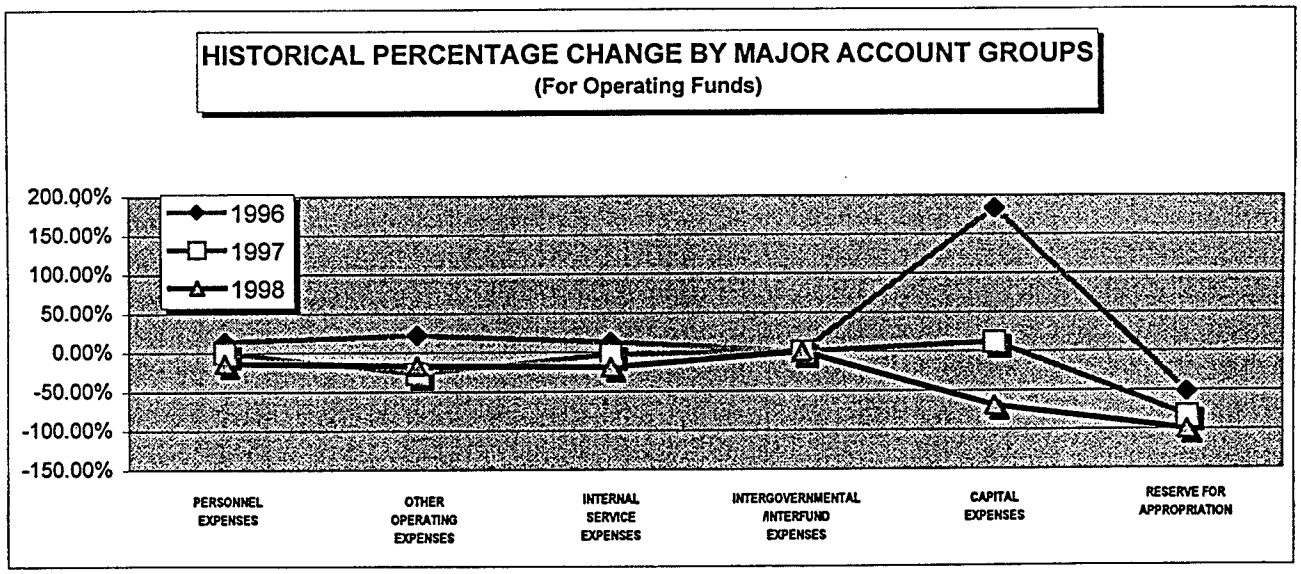
DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$12,507,481	$11,764,247	$10,329,569	(12.20%)
Expenditures	$10,907,509	$10,917,651	NA	NA
Authorized Personnel	218	210	204	(2.86%)

Department Mission

The Department of Planning, Development & Neighborhood Conservation is charged with the elements of community development, including housing, economic development and human services, which are necessary to build and sustain viable neighborhood communities. The department 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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	77.57%	82.24%	83.72%
Other Current Operating Expenses	15.54%	12.07%	11.79%
Internal Service Expenses	3.89%	4.02%	3.83%
Intergovernmental/Interfund Expenses	0.20%	0.21%	0.25%
Capital Expenses	0.94%	1.12%	0.41%
Reserve for Appropriation	1.86%	0.34%	0.00%
	100.00%	100.00%	100.00%

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights

1997 Accomplishments

- The former Departments of Planning And Development and Housing and Community Development were merged.
- The new Department of Planning, Development, and Neighborhood Conservation joined with the newly formed Atlanta Development Authority, the Atlanta Empowerment Zone, and other development agencies to form a development council for coordinating development initiatives.
- Communications systems with the NPUs, APAB, and other citizen and business organizations have improved.
- The department supported the work of the Mayor's Atlanta Renaissance Program and integrated its findings and recommendations into its work program.
- The department improved and increased its participation in and interaction with the Atlanta Regional Commission (ARC).
- Metropolitan Parkway (Stewart Avenue) Redevelopment Plan began implementation.
- Drafts of the Southwest Atlanta Comprehensive Development Plans Phases I and II , the Jonesboro Rd. Corridor Redevelopment Plan, and the Lindbergh Transit Station Area Development Study were completed.
- The department processed 60 rezoning applications, 74 special use permit applications, 94 permits to demolish dilapidated residential structures, and 300 applications for variances and special use exceptions.
- Mayor Campbell's administration appropriated $6.5 million dollars in developmental impact fees for 19 sidewalk, 2 streetscapes, and 8 greenway trail projects, one new police precinct station to be located on Cascade Cir. S.W., and a new Fire Station 14 to located on Lee St. S.W.
- The Geographic Information Systems Laboratory became operational in 1997.
- Housing inspections increased by 10% to 31,141.
- The Neighborhood Deputies and Zone 6 Partnership programs were established.
- 5,674 code complaints were resolved.
- 818 dilapidated housing units were demolished through the City's 'Clean and Close' Compliance Program.
- 3,289 housing units cited for code violations were brought into compliance.
- 3,750 new living units, including 600 loft conversions were processed.
- 8,000 building permits were issued, which resulted in a total construction valuation in excess of one billion dollars.
- Commercial Maintenance Code Enforcement was consolidated in the Bureau of Neighborhood Conservation.
- Site development and foundation permits for the new Hawks Arena have been issued.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights (Continued)

1997 Accomplishments

- Over one million square feet of new office and retail spaces have been permitted.
- 9,088 breakfasts and 10,674 lunches per day were served to City youths through the Summer Food Program.
- Collaboration with the American Communication Network Inc., raised $30,000 for the homeless.
- The leverage of HOME and CDBG funds resulted in over 700 rehabilitated housing units, 175 new units, and 200 other affordable housing opportunities.
- The King's Ridge property was foreclosed upon, and qualifications were solicited for its redevelopment.
- 420 citizens were trained through the City's Employment Readiness Center.
- 200 citizens were recruited or referred into the City of Atlanta's First Source Jobs Program.
- A Watershed Management Study was completed.
- The department published the 1998 Comprehensive Development Plan and the draft 1998 Capital Improvements Plan.
- The department applied to the Atlanta Regional Commission for recertification of the City's comprehensive planning process under provisions of the 1993 Comprehensive Development Plan.
- A contract with the Fairlie-Poplar Improvement District will result in enhanced visual and street furniture improvements in the area.
- The Mechanicsville Delivery Team has begun operation.

1998 Proposed

- The implementation of the Integrated Land Information and Permitting System will improve the inter-departmental development review and permitting processes by enhancing data access, tracking of service requests, inspections, responses to public requests, and updating of lien payments.
- An appropriate data sharing system for the GIS program will be developed to control both public and private industry users of the City's system.
- The department is continuing and accelerating improvement of our development review and permitting process as for coming years, with emphasis on a clear print of coordination and communication.
- The department is integrating our code enforcement activities with those of other city agencies as well as citizen processes.
- The department is streamlining its citizen participation process, communications effectiveness as well as better coordinating the functions with other departments.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	8,614,540	8,826,252	8,626,236
2. Other Current Operating Expenses	1,597,413	1,396,329	1,250,217
5. Internal Service Expenses	536,903	471,340	380,980
6. Intergovernmental/Interfund Expenses	60,000	-	24,740
7. Capital Expenses	98,653	223,730	47,396
Total	10,907,509	10,917,651	10,329,569

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	1,180,177	1,058,672	781,554
Buildings	3,942,374	3,986,363	3,896,551
Human Services	1,150,045	923,279	666,366
Neighborhood Conservation Services	1,718,544	1,892,922	2,201,012
Housing, Finance & Economic Devl.	580,518	517,680	307,507
Planning	2,115,995	2,263,201	2,172,518
Citizens Employment & Training	219,856	275,534	304,061
Total	10,907,509	10,917,651	10,329,569

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	10,885,394	10,910,342	10,305,986
General Gov't. Capital Outlay Fund	22,115	7,309	23,583
Total	10,907,509	10,917,651	10,329,569

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Administration

The Office of the Commissioner will provide policy and management direction for the planning and implementation of the Consolidation Plan undertaken by the Offices of Housing, Economic Development, and Human Services. This office will house the City's grants development and grants management units. It will assure that the level of federal, state, and local funding availability aggressively pursued and managed in the most effective and prudent manner possible.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	967,582	715,773	576,921
2. Other Current Operating Expenses	142,294	204,265	146,692
5. Internal Service Expenses	43,102	37,850	55,016
7. Capital Expenses	27,199	100,784	2,925
Total	1,180,177	1,058,672	781,554

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Commissioner	781,554

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,158,062	1,051,363	757,971
General Gov't. Capital Outlay Fund	22,115	7,309	23,583
Total	1,180,177	1,058,672	781,554

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,321,426	3,453,409	3,416,688
2. Other Current Operating Expenses	201,442	173,334	203,299
5. Internal Service Expenses	402,735	352,690	268,564
7. Capital Expenses	16,771	6,930	8,000
Total	3,942,374	3,986,363	3,896,551

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Director		432,002
Permits and Inspections:		
Assistant Director	704,594	
Heating, Ventilating & A/C	636,094	
Building	684,592	
Electrical	521,514	
Plumbing	475,990	
Zoning Enforcement	441,765	
Total Permits and Inspections		3,464,549
Total		3,896,551

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	3,942,374	3,986,363	3,896,551

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Human Services

The Bureau of Human Services will have as its primary focus the creation and integration of viable human service delivery systems aimed at decreasing social ills and the substandard of wellness in the community. This office will act as liaison for the resolution of citizen complaints and service referrals.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	274,919	279,112	178,049
2. Other Current Operating Expenses	824,901	623,351	436,999
5. Internal Service Expenses	23,780	20,816	18,432
6. Intergovernmental/Interfund Expenses	20,000	-	24,740
7. Capital Expenses	6,445	-	8,146
Total	1,150,045	923,279	666,366

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	137,605
Social Development Admin.	528,761
Total	666,366

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,150,045	923,279	666,366

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Neighborhood Conservation Services

The Bureau of Neighborhood Services will be tasked with increasing the supply of safe, decent, and sanitary housing for persons with low and moderate incomes as well as those persons with special needs.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,493,961	1,765,912	1,956,137
2. Other Current Operating Expenses	184,313	99,616	240,715
5. Internal Service Expenses	959	3,298	160
7. Capital Expenses	39,311	24,096	4,000
Total	1,718,544	1,892,922	2,201,012

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	336,314
Housing Code Compliance	299,602
Housing Code Inspection	1,295,150
Housing Demolition	269,946
Total	2,201,012

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,718,544	1,892,922	2,201,012

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,818,275	1,929,983	1,947,649
2. Other Current Operating Expenses	184,207	220,933	161,736
5. Internal Service Expenses	64,586	56,686	38,808
6. Intergovernmental/Interfund Expenses	40,000	-	-
7. Capital Expenses	8,927	55,599	24,325
Total	2,115,995	2,263,201	2,172,518

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	459,512
Research, Information & Maps	340,554
Comprehensive Plans	925,205
Development Review	447,247
Total	2,172,518

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	2,115,995	2,263,201	2,172,518

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Housing, Finance and Economic Development

The mission of the Bureau of Development and Finance 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 DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	555,781	474,575	287,557
2. Other Current Operating Expenses	22,996	43,105	19,950
5. Internal Service Expenses	1,741	-	-
Total	580,518	517,680	307,507

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	110,773
Economic Development Policy & Administration	174,926
Housing Finance	21,808
Total	307,507

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	580,518	517,680	307,507

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Office of Citizens Employment & Training

The Bureau of Economic Development is charged with the overall responsibility for providing and expanding opportunities for economic independence. This initiative will encompass the development of jobs, job training, education, programs for youth, the elderly and displaced workers. It will oversee and monitor activities for the Empowerment Zone initiative and the Atlanta Economic Development Corporation (AEDC).

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	182,596	207,488	263,235
2. Other Current Operating Expenses	37,260	31,725	40,826
7. Capital Expenses	-	36,321	-
Total	219,856	275,534	304,061

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	141,737
First Source Jobs	162,324
Total	304,061

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	219,856	275,534	304,061

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PLANNING, DEVELOPMENT & NEIGHBORHOOD CONSERVATION
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Increase code enforcement case disposition through cross departmental cooperation.	o Total cases	*	*						
	o Multiple code cases			100		125		150	
	o Complete GIS code tracking			50%		100%		100%	
PRIORITY: Delivering quality customer service									
2. Enhance communication flow within government and between government and citizens.	o Web site pages	*	*	25		50		100	
	o One call, call outs			12		25		50	
	o Mailings			24		30		36	
	o % network developed			50%		100%		100%	
3. Improve development permit processing.	o Establish cross department coordinating body and staff	*	*	100%		100%		100%	
	o Network case status monitoring			50%		100%		100%	
	o Convert zoning, subdivision and building permit to GIS System			50%		100%		100%	
PRIORITY: Enhance Atlanta's social, environment and economic quality of life through infrastructure, planning, development and management									
4. Create and adopt neighborhood/ community/framework/urban design/ redevelopment plans and CDP driven zoning text changes.	o Plans adopted	*	*	8		8		8	
	o CDP zoning text changes			6		6		6	
5. Coordinate resources to implement plans.	o Projects initiated	*	*	10		10		10	
	o Projects completed			8		8		8	
	o Grants applied for			8		8		8	
	o Grants received			3		3		3	
	o Funding partnerships			5		5		5	
6. Implement CDP and NPU recommendations, including Mayor's Rennisance program proposals.	o Recommended actions completed			5		5		5	
7. Increase single family rehabilitation activity, including coordination with code enforcement.	o Units rehabilitated	*	*	75		100		125	

* new department thus new goals

DEPARTMENT
OF
POLICE SERVICES

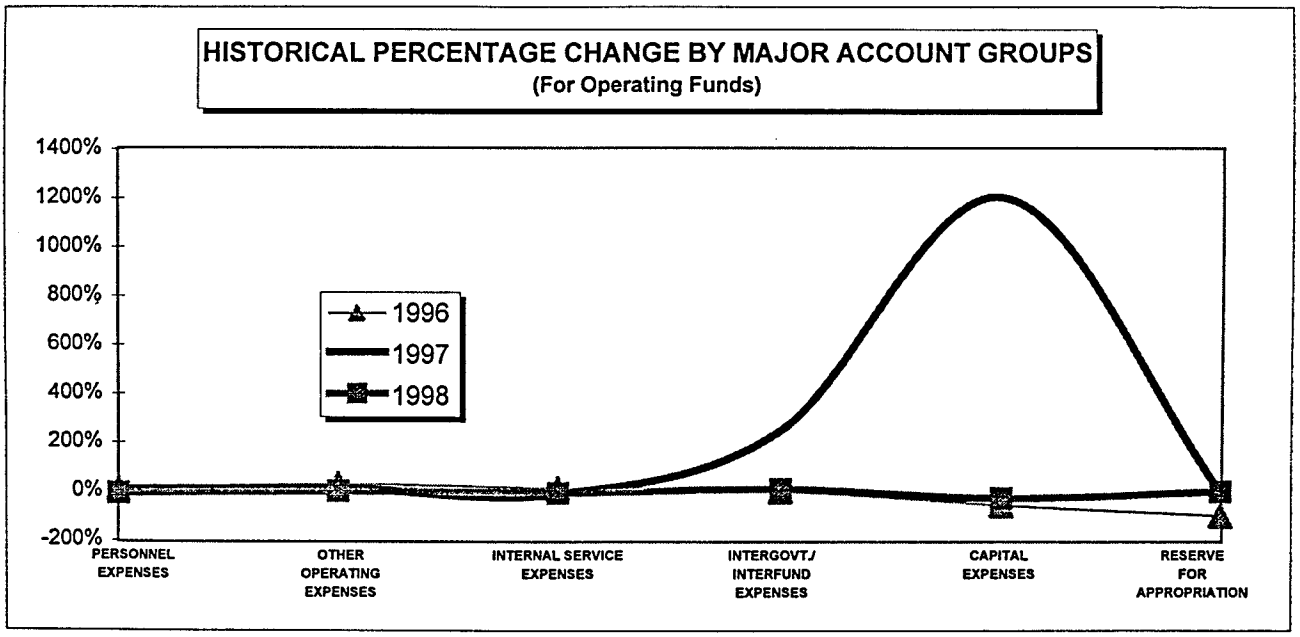
DEPARTMENT OF POLICE SERVICES

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$104,820,182	$115,272,701	$107,114,213	(7.08%)
Expenditures	$99,810,132	$10,917,839	NA	NA
Authorized Personnel	2,298	2,390	2,477	3.64%

Department Mission

The Police Department's 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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	89.26%	86.56%	86.42%
Other Current Operating Expenses	4.56%	4.84%	5.27%
Internal Service Expenses	5.44%	4.32%	4.35%
Intergovernmental/Interfund Expenses	0.52%	1.64%	1.92%
Capital Expenses	0.22%	2.64%	2.05%
Reserve for Appropriation	0.00%	0.00%	0.00%
	100.00%	100.00%	100.00%

DEPARTMENT OF POLICE SERVICES (Continued)

Highlights

Fiscal Year 1997 Highlights

- The Police Security Inspectors, as part of the Community Oriented Policing Program, conducted forty-one safety awareness programs to educate the public regarding thefts from automobiles, personal safety and crime in general.
- Forty-one new active Neighborhood Watch Programs were initiated in Zone Two. This represents eighteen percent of the active programs.
- For 1997, Three Business Watch Programs were implemented in three major commercial areas. One hundred and fifty seven (157) businesses are participating in these programs.
  Negotiated a grant for reimbursement for Olympic expenses with the State Criminal Justice Coordinating Council. As a result of new grant awards, 98 Police Officer positions were grant funded in 1997.
- Completed implementation of the Criminal Justice Information System.
- Developed and implemented a comprehensive training program on warrant processing and initiation that resulted in an extraordinary improvement on hit responses, cancellations, and elimination of errors.
- Purchased the A.F.I.S system. The most improved upgrade of the Automated Fingerprint Integration System. Atlanta Police Department Identification is the only agency in the State with the new upgrade.
- Addition of new crime scene technicians improved the response time and proficiency of crime scene processing.
- Graduated 142 new police officers who are permanently assigned to Field Operations.
- Provided Specialized Training to 1,505 officers and 592 civilians.
- Provided over 1,400 sworn personnel with expanded Shoot-Don't Shoot training.
- Several Academy instructors received certifications in Health and Wellness, Verbal Judo and Communication with Tact.
- Held two (2) Police Cyclist Course, preparing 16 officers for Bicycle duty.
- A complete and comprehensive Case Management System was implemented in the Fugitive Unit. The Case Management System has allowed a complete and accurate up-to-date system which tracks Fugitive Packages received and served.
- Connection to the Statewide Pawn System was completed in conjunction with the installation of the department's new tracking system. The Statewide Pawn System provides a data source for all agencies authorized to access GCIC information.
- During 1997, Auto Theft Investigators have worked at reducing the number of auto thefts. As of November 1997, the daily Crime reveals an 11% drop in auto theft.
- Established the Guns and violent crime reduction Unit to impact gun proliferation and violent street crimes within the City of Atlanta.
- Narcotics Unit increased arrest of drug violators by 118%, from 1585 in 1996 to 4,346 in 1997.

DEPARTMENT OF POLICE SERVICES (Continued)

Highlights

1998 Proposed

- Review and revise an annual comprehensive crime reduction plan by March of each year
  a. % of plan developed.
  b. % of plan implemented

- Reduce youth involvement in crime by 5% per year.

- Increase sworn staffing levels from 83% to 100% by the year 2000.

- Increase cooperation and inter-agency initiatives per year within the Downtown Improvement District.

- Implement an average of two technology-based initiative per year in support of community policing.

- Meet with Downtown Improvement District law enforcement group 12 time per year.

- Develop a recruitment campaign by January 31.

- Increasing staffing of Background Recruitment Unit by 8 officers.

- Conduct 7 recruit classes.

- Command staff develops Departmental plan by January 31.

- Division commanders develop components by February 28.

- Implement plan by December 31.

- Increase truancy enforcement by 5%.

- Increase curfew enforcement by 5%.

DEPARTMENT OF POLICE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	86,664,834	94,250,343	91,530,114
2. Other Current Operating Expenses	5,659,673	5,109,153	6,353,159
5. Internal Service Expenses	5,765,566	4,938,961	4,616,583
6. Intergovernmental/Interfund Expenses	424,978	1,624,364	2,030,934
7. Capital Expenses	1,295,081	3,995,018	2,573,194
9. Reserve for Appropriation	-	-	10,229
Total	99,810,132	109,917,839	107,114,213

Department by Organization Unit

ORGANIZATION UNIT	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Office of Chief	4,873,109	4,243,194	4,684,565
Administrative Support	16,930,352	18,459,122	17,937,994
Criminal Investigations	18,445,208	19,547,397	17,491,876
Field Operations	58,792,147	66,839,843	66,076,166
Taxicabs and Vehicle for Hire	769,316	828,283	923,612
Total	99,810,132	109,917,839	107,114,213

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	93,462,636	103,228,757	97,553,440
Intergovernmental Grant Fund	456,557	234,958	582,267
Airport Revenue Fund	5,466,527	6,327,908	8,636,055
Airport Renewal and Ext. Fund	424,412	126,216	342,451
Total	99,810,132	109,917,839	107,114,213

DEPARTMENT OF POLICE SERVICES (Continued)

Budget by Activity

ACTIVITY		1998 BUDGET
Office of Chief:		
Office of Chief	582,267	
Weed and Seed Program	565,273	
Administrative Support	3,537,025	
Total Office of Chief		4,684,565
Administrative Services:		
Office of Deputy Chief	932,600	
DUI Task Force	-	
Property Management	2,889,549	
Central Records	4,828,518	
Communications	8,257,463	
Training	855,510	
Court Liaison Office	174,354	
Total Administrative Services		17,937,994
Criminal Investigations:		
Office of Deputy Chief	1,246,974	
Crimes Against Persons	5,043,643	
Crimes Against Property	4,997,660	
School Detectives	940,920	
Special Investigations	4,755,617	
Executive Protection	507,062	
Total Criminal Investigations		17,491,876
Field Operations:		
Office of Deputy Chief	13,966,310	
Zone Operations		
Zone 1	4,970,461	
Zone 2	5,285,160	
Zone 3	5,485,622	
Zone 4	4,717,870	
Zone 5	7,437,645	
Zone 6	5,576,412	
Airport	8,235,190	
Special Operations	8,094,132	
Red Dog Unit	86,064	
Community Services	2,221,300	
Total Field Operations		66,076,166
Taxicabs and Vehicles for Hire		923,612
Total		107,114,213

DEPARTMENT OF POLICE SERVICES (Continued)

Office of the Chief

The Office of the Chief of Police Services provides overall command and supervision for the bureaus functioning within the department. The office also provides a staffing support function for administration.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	3,554,631	3,611,646	3,847,520
2. Other Current Operating Expenses	818,278	292,673	437,981
5. Internal Service Expenses	154,612	134,096	169,796
7. Capital Expenses	345,588	204,779	219,039
9. Reserve for Appropriation	-	-	10,229
Total	4,873,109	4,243,194	4,684,565

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Chief	582,267
Weed and Seed Program	565,273
Staff Support	3,537,025
Total	4,684,565

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	4,416,552	234,958	582,267
Intergovernmental Grant Fund	456,557	4,008,236	4,102,298
Total	4,873,109	4,243,194	4,684,565

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Administrative Services

The Bureau supports the department with the provision of property management, record keeping, communications and dispatch, training, and court liaison services.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	13,393,753	14,920,418	13,961,619
2. Other Current Operating Expenses	1,324,847	1,428,000	1,804,687
5. Internal Service Expenses	1,895,450	1,481,365	1,539,783
6. Intergovernmental/Interfund Expenses	3,122	6,983	7,114
7. Capital Expenses	313,180	622,356	624,791
Total	16,930,352	18,459,122	17,937,994

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Deputy Chief	932,600
DUI Task Force	-
Property Management	2,889,549
Central Records	4,828,518
Communications	8,257,463
Training	855,510
Court Liaison Office	174,354
Total	17,937,994

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	16,930,352	18,400,228	17,353,488
Intergovernmental Grant Fund	-	58,894	559,715
Airport Revenue Fund	-	-	24,791
Total	16,930,352	18,459,122	17,937,994

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Criminal Investigations

The Bureau serves the citizenry with the provision of investigatory services for crimes against people and property, and special investigations. The Bureau also oversees the school detective program and protection of the Mayor.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	17,109,632	17,760,858	16,048,983
2. Other Current Operating Expenses	797,857	1,042,746	787,976
5. Internal Service Expenses	523,214	461,899	439,226
6. Intergovernmental/Interfund Expenses	-	49	-
7. Capital Expenses	14,505	281,848	215,691
Total	18,445,208	19,547,400	17,491,876

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Deputy Chief	1,246,974
Crimes Against Persons	5,043,643
Crimes Against Property	4,997,660
School Detectives	940,920
Special Investigations	4,755,617
Executive Protection	507,062
Total	17,491,876

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	18,445,208	19,547,400	17,491,876

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Field Operations

The Bureau serves to protect the rights of the citizenry through crime prevention efforts and community relations services. The Bureau oversees the conduct of six police zones and maintains supervision over the special operations and community services divisions.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	51,926,645	57,212,330	56,849,191
2. Other Current Operating Expenses	2,635,051	2,267,827	3,228,323
5. Internal Service Expenses	3,186,787	2,856,319	2,461,159
6. Intergovernmental/Interfund Expenses	421,856	1,617,332	2,023,820
7. Capital Expenses	621,808	2,886,035	1,513,673
Total	58,792,147	66,839,843	66,076,166

Budget by Activity

ACTIVITY	1998 BUDGET
Office of Deputy Chief	13,966,310
Zone Operations	41,708,360
Special Operations	8,180,196
Community Services	2,221,300
Total	66,076,166

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	53,031,103	60,604,356	57,840,976
Airport Revenue Fund	5,336,632	6,109,271	7,917,530
Airport Renewal and Ext. Fund	424,412	126,216	317,660
Total	58,792,147	66,839,843	66,076,166

DEPARTMENT OF POLICE SERVICES (Continued)

Bureau of Taxicabs and Vehicles for Hire

The Bureau of Taxicabs and Vehicles for Hire is responsible for ensuring that the City offers a variety of safe, attractive, and efficiently operated vehicles for hire, through the issuance of licenses and permits to qualified drivers, vehicles and companies. The Bureau also provides for enforcement of all applicable laws and ordinances regarding safety and maintenance procedures by operators.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	680,173	745,091	822,801
2. Other Current Operating Expenses	83,640	77,910	94,192
5. Internal Service Expenses	5,503	5,282	6,619
7. Capital Expenses	-	-	-
Total	769,316	828,283	923,612

Budget by Activity

ACTIVITY	1998 BUDGET
Budget	923,612

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	639,421	668,540	764,802
Airport Revenue Fund	129,895	159,743	158,810
Total	769,316	828,283	923,612

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF POLICE
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Develop an annual crime reduction plan by March 31 of each year and implement it.	% developed % implemented	100% 100%	100% 100%	100% 100%		100% 100%		100% 100%	
2. Increase crime prevention and safety initiatives focused on juveniles by 5% from prior year.	# of juveniles picked up truancy and curfew violations	3,250	3,241	3,592		3,772		3,960	
3. Hire 200 police officers during 1998.	Number of police officers hired	200	209	200		200		200	
4. Increase interagency cooperation and coordination through interagency initiatives.	# of interagency initiatives begun	2	2	6		6		6	
5. Enhance community policing through improvements in technology.	# of technology initiatives implemented	2	2	2		2		2	

DEPARTMENT
OF
PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

Overview

"The mission of the Department of Public Works is to enhance Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce."

The mission requires the Department to focus on: (1) developing an optimal transportation network of streets, bridges, signs, signals, and markings; (2) maintaining and upgrading the waste water conveyance and reclamation systems in order to protect and enhance urban waterways, property, and lives; (3) developing and maintaining, and managing the vital administrative and technical systems needed to support infrastructure and environmental services.

To improve our ability to achieve this mission, in 1995 the Department reorganized into related operational groups: Wastewater Services, Transportation Services, and Solid Waste Services. The Wastewater Services Operations Group serves the public by managing Atlanta's waste water infrastructure: sanitary sewers, combined sewers, pump stations, CSO treatment facilities, and waste water treatment plants. The groups consist of the former Bureau of Pollution Control and the Sewer Division from the former Bureau of Highways & Streets.

The Transportation Services Operations Group consists of the Streets Division of the former Bureau of Highways & Streets and the former Bureau of Traffic & Transportation. It serves Atlanta's public through a variety of operations which construct, maintain and regulate the city's streets, signals, signs and markings, and rights-of-way. Solid Waste Service, the former Bureau of Sanitary Services, administers the City's solid waste management programs including garbage collection, rubbish collection, recycling, waste disposal, and others.

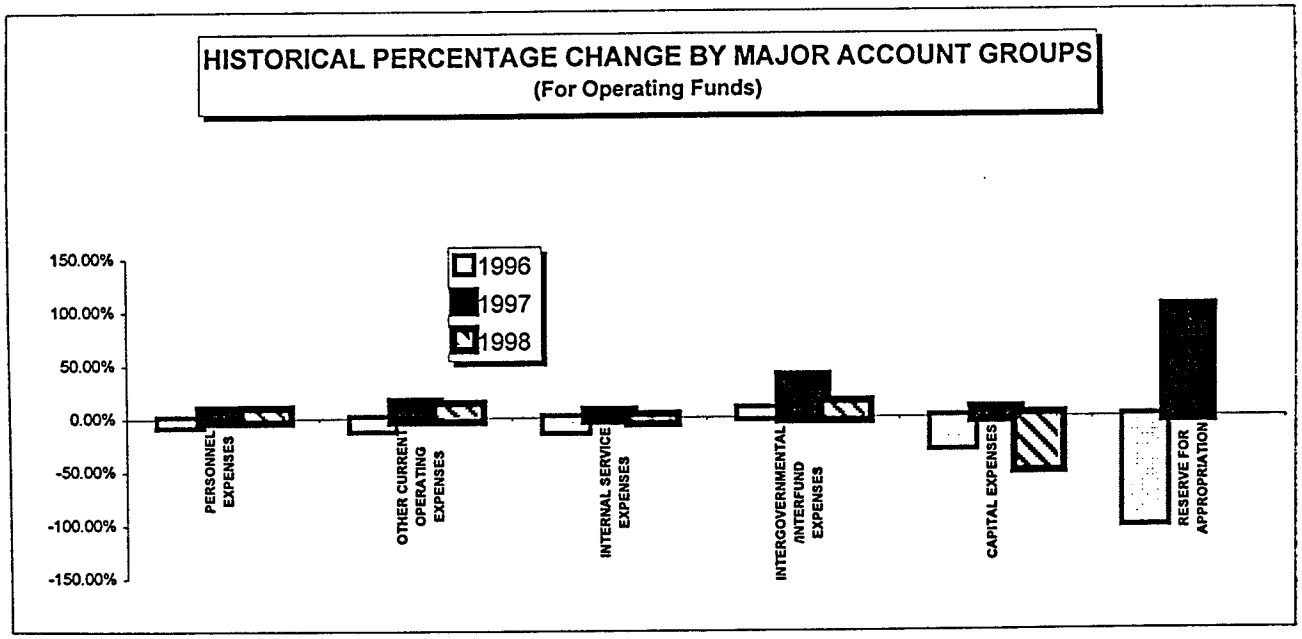
DEPARTMENT OF PUBLIC WORKS

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$134,157,533	$141,235,798	126,361,002	(10.53%)
Expenditures	$118,799,129	$118,179,907	NA	NA
Authorized Personnel	1,697	1,733	1,746	0.75%

Department Mission

The mission of the Department of Public Works is to enhance the City of Atlanta's quality of life by providing public works services that maintain and improve infrastructure and physical environment, utilizing a highly skilled and motivated workforce.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)

	1996	1997	1998
Personnel Expenses	48.86%	47.08%	48.18%
Other Current Operating Expenses	35.18%	36.05%	35.05%
Internal Service Expenses	8.35%	7.91%	7.54%
Intergovernmental/Interfund Expenses	4.84%	5.94%	6.97%
Capital Expenses	2.77%	2.61%	2.06%
Reserve for Appropriation	0.00%	0.41%	0.20%
	100.00%	100.00%	100.00%

DEPARTMENT OF PUBLIC WORKS

Highlights

1997 Highlights

- Enhanced the Neighborhood Traffic Management Program by installing forty-one (41) speed humps, scheduled for eight-six (86) locations for installation and evaluated four hundred (400) requests for installation of speed humps.
- Installed over 250 overhead street signs along major streets.
- Began development of microcomputer based, comprehensive transportation planning model. This allows for the integration of the city's geographical information system and various traffic simulation software applications.
- Initiated the construction and installation of 15.4 miles of sidewalks for 1997, and programmed $2.5 million and 22 projects for sidewalk construction and installation for 1998.
- Paved 38 miles of city streets.
- Reduction of $121,342.00 in Department of Public Works worker's compensation/medical cost.
- Reduction of 7% in on the job injuries among DPW personnel.
- Completion of Department of Public Works Employee Safety manual.
- Revised the city's authorization for treatment forms for the purpose of enhanced record keeping and better enforcement of medical protocol.
- Completed contract negotiation and began closure activities for Key Road, Cascade Road and East Confederation landfills.
- Secured state grant funding of $350,000.00 and began the collection and processing of scrap tires.
- Established Public Information program for the purpose of notifying city customers of changes in collection requirements.
- Completed the replacement of Montgomery Ferry Road bridge.
- Completed the replacement of Macon Drive bridge.
- Completed Phase II of the Orme Street Trunk Relief Sewer.
- Completed Sewer System Evaluation Study for the Nancy Creek Drainage Basin, the Rivers
- Road Drainage Basin, and the Brookview Drive sewer Basin.
- Completed Sewer separation in Phase I, II, III and IV of the Utoy Creek Sewer Separation Project (City Forces).

DEPARTMENT OF PUBLIC WORKS (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	54,501,725	56,310,093	58,548,303
2. Other Current Operating Expenses	40,739,328	45,212,217	44,595,919
5. Internal Service Expenses	11,159,797	9,915,669	8,312,527
6. Intergovernmental/Interfund Expenses	2,450,716	899,806	7,637,805
7. Capital Expenses	9,947,563	5,842,122	7,048,448
9. Reserve for Appropriation	-	-	218,000
Total	118,799,129	118,179,907	126,361,002

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	1,799,530	2,049,750	2,290,780
Highways and Streets	33,801,901	31,081,286	33,327,977
Sanitary Services	36,515,847	32,913,504	31,217,948
Traffic and Transportation	11,266,465	12,166,925	11,315,050
Pollution Control	35,415,386	39,968,442	48,209,247
Total	118,799,129	118,179,907	126,361,002

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1994 Referendum G.O. Bond Fund	220,925	224,918	470,993
General Fund	64,817,379	60,745,304	58,737,964
Water and Sewerage Revenue Fund	39,248,224	43,533,585	50,127,949
Water and Sewerage Renewal and Ext. Fund	14,512,601	13,676,100	17,024,096
Total	118,799,129	118,179,907	126,361,002

DEPARTMENT OF PUBLIC WORKS (Continued)

Administration

The Office of the Commissioner provides leadership and support services for the management of the operations of the Department of Public Works. These support services include budget administration and management; monitoring of contracts, grants, and assessments; analysis of operations for improving their effectiveness and efficiency, capital infrastructure planning; and coordination of legislative affairs for the department.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	1,631,367	1,924,879	2,206,119
2. Other Current Operating Expenses	140,398	105,785	76,358
5. Internal Service Expenses	14,153	12,006	8,303
7. Capital Expenses	13,612	7,080	-
Total	1,799,530	2,049,750	2,290,780

Budget by Activity

ACTIVITY	1998 BUDGET
Commissioner's Office	1,320,808
Management Services	969,972
Total	2,290,780

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	1,511,931	1,643,507	1,590,421
1994 Referendum G.O. Bond Fund	220,925	224,918	470,993
Water and Sewerage Revenue Fund	66,674	181,325	229,366
Total	1,799,530	2,049,750	2,290,780

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets

The Bureau of Highways and Streets' mission is to enhance the quality of life for Atlanta's citizens in the following ways; (a) Providing a safe and convenient transportation infrastructure of streets, sidewalks, and bridges; (b) Providing a safe healthy, and clean environment by conveying sanitary sewage waste materials, and runoff from homes, businesses, and roadways; (c) Promoting health, economic growth by regulating development activities; and responding to citizens' concerns and requests for information.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	19,212,167	19,637,932	20,737,517
2. Other Current Operating Expenses	5,674,275	5,085,926	6,420,981
5. Internal Service Expenses	3,463,146	2,969,693	1,976,534
6. Intergovernmental/Interfund Expenses	1,794,201	159,886	704,805
7. Capital Expenses	3,658,112	3,227,849	3,488,140
Total	33,801,901	31,081,286	33,327,977

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Director		1,040,595
Technical Services:		
Administration	11,460	
Design	1,303,324	
CAD/CAM	1,866,178	
Engineering Operations Div.	832,101	
Public Services	410,288	
Site Development	456,712	
Total Technical Services		4,880,063
Street Operations:		
Administration	381,777	
Hill Street Facility	5,501,697	
North Avenue	5,553,241	
Total Street Operations		11,436,715

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets (Continued)

Budget by Activity (Continued)

ACTIVITY		1998 BUDGET
Sewer Operations:		
Administration	4,530,395	
Maintenance Crews	5,337,813	
Construction Crews	5,972,396	
Equipment Pool	30,000	
Total Sewer Operations		15,870,604
Total		33,227,977

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	15,523,136	14,021,368	14,614,545
Water and Sewerage Renewal and Ext. Fund	9,960,610	8,976,735	9,083,485
Water and Sewerage Revenue Fund	8,318,155	8,083,183	9,629,947
Total	33,801,901	31,081,286	33,327,977

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	15,717,034	15,980,457	14,726,876
2. Other Current Operating Expenses	9,717,164	10,056,672	9,793,362
5. Internal Service Expenses	6,830,217	6,155,522	5,496,659
7. Capital Expenses	4,251,432	720,853	983,051
9. Reserve for Appropriations	-	-	218,000
Total	36,515,847	32,913,504	31,217,948

Budget by Activity

ACTIVITY		1998 BUDGET
Office of the Director:		
Planning	2,332,170	
City Recycling Project	1,714,626	
Code Enforcement	2,759,951	
Special Services	1,118,819	
Total Office of the Director		7,925,566
Solid Waste Collection:		
Maddox Park Substation	4,446,977	
Liddell Drive Substation	3,723,426	
Lakewood Substation	3,817,210	
Chester Avenue	213,332	
Total Solid Waste Collection		12,200,945
Street Cleaning:		
Maddox Park Substation	1,166,942	
Liddell Drive Substation	1,039,620	
Lakewood Substation	981,443	
Chester Avenue	986,937	
Total Street Cleaning		4,174,942

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services (Continued)

Budget by Activity (Continued)

ACTIVITY		1998 BUDGET
Disposal:		
Hartsfield Incinerator	216,432	
Landfill	6,700,063	
Total Disposal		6,916,495
Total		31,217,948

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	36,515,847	32,913,504	31,217,948

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Traffic and Transportation

The Bureau of Traffic and Transportation's mission is to manage, operate and maintain the City's traffic control systems and to provide transportation planning to ensure the safe, efficient and environmentally sensitive movement of vehicular and pedestrian traffic in the City of Atlanta.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	4,202,177	4,358,126	4,076,792
2. Other Current Operating Expenses	6,375,330	7,067,486	6,668,062
5. Internal Service Expenses	302,834	277,328	255,196
7. Capital Expenses	386,124	463,985	315,000
Total	11,266,465	12,166,925	11,315,050

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	1,976,625
Signs & Marking	1,299,128
Street Lights & Traffic Signals	8,039,297
Total	11,315,050

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
General Fund	11,266,465	12,166,925	11,315,050

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Pollution Control

The Bureau of Pollution Control's mission is to manage, operate and maintain the city's water reclamation facilities in order to meet state and federal water quality regulations and to enforce all city ordinances applicable to Water Pollution Control.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	13,738,980	14,408,699	16,800,999
2. Other Current Operating Expenses	18,832,161	22,896,348	21,637,156
5. Internal Service Expenses	549,447	501,120	575,835
6. Intergovernmental/Interfund Expenses	656,515	739,920	6,933,000
7. Capital Expenses	1,638,283	1,422,355	2,262,257
Total	35,415,386	39,968,442	48,209,247

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	10,638,880
R. M. Clayton WPC	13,430,372
Utoy Creek WPC	4,812,709
South River WPC	6,260,069
Intrenchment Creek WPC	3,172,011
Support Services	8,883,440
Combined Sewer Overflow Fac.	1,011,766
Total	48,209,247

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Water and Sewerage Revenue Fund	30,863,395	35,269,077	40,268,636
Water and Sewerage Renewal and Ext. Fund	4,551,991	4,699,365	7,940,611
Total	35,415,386	39,968,442	48,209,247

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
[1] Decrease the number of lights out in Central Business District from 14% to 5%	% of lights out in CBD	5%	5.2%	5%		4%		3%	
[2] Increase the number of traffic signs maintained and in readable condition from 75% to 95% by performing repairs	% of traffic signs in maintained in readable condition	85%	85%	85%		90%		95%	
[3] Increase the number of streets with improved visibility of pavement stripping/markings from 70% 98% of all city streets.	% of street s with improved visibility of pavement stripping/markings	85%	88%	90%		95%		98%	
[4] Increase the number of overhead street name signs placed along major arterial from 17 to1700	Number of overhead street name signs placed along arterial streets	425	9	850		1,275		1,700	
[5] Reduce job-related injuries by 50%	Number of job related injuries	672	707	605		545		491	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
[6] Reduce by 1% per year the tonnage of solid waste deposited at landfills by enhancing the city's recycling and composting programs	Tons to landfill	253,073	237,819	250,542		248,037		245,556	
	Tons of recyclables	9,900	9,114	10,098		10,300		10,506	
	Tons of composting	27,050	19,097	27,592		28,142		28,706 28,706	
[7] Decrease customer requests by replacing old herbie curbies with new ones at a rate of no less than 5,000 per year	Number of herbie curbies replaced	5,000	10,775	5,000		5,000		5,000	
[8] Reduce the number of sewer backups through proactive grease inspection and Inflow and Infiltration reduction programs	Number of sewer backups	3,000	3,280	2,900		2,800		2,700	

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PUBLIC WORKS
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
[9] Increase lighting levels citywide	Number of lights upgraded	1,000	622	1,000		1,000		1,000	
[10] Increase the number of miles of street maintained from 30 to 100 per year.	Miles of street repaved	50	38	70		90		100	
[11] Prevent bridge restrictions, closures and failures through aggressive preventive maintenance.	Number of bridges painted	10	12	15		25		25	
[12] Prevent potential sewer overflows and seepage into area streams and waterways	Linear feet of sewer lines replaced	3,000	7,827	3,000		3,000		3,000	
[13] Increase traffic calming along residential streets.	Number of calming devices installed	50	12	30		10		10	
[14] Comply with the State's mandated Capital Improvement Project milestone to expand the three city's wastewater treatment plants; to provide for higher levels of treatment; and to avoid fines.	Number of project milestones met	3	3	3		4		2	
[15] Maintain a clean environment in the city by increasing the number of vacant lots cleaned.	Number of vacant lots cleaned	200	421	200		200		200	

DEPARTMENT
OF
WATER

DEPARTMENT OF WATER

Overview

The City of Atlanta Water Department provides high quality drinking water to the citizens of Atlanta and Fulton County and on a wholesale basis to the cities of Fairburn, Union City, Hapeville and portions of Clayton and Fayette Counties. With a service area of 650 square miles, 145,000 meter connections and serving over one million people daily, Atlanta has one of the largest water utilities in the southeastern United States.

Atlanta's sole source of raw water is the Chattahoochee River. The City operates two water treatment plants, the Hemphill and the Chattahoochee; a third plant is jointly owned and operated by the City and Fulton County. These treatment plants have a combined capacity of approximately 220 million gallons daily (mgd), although average daily demand and production currently stands at approximately 120 mgd.

The Water Department is organized along functional lines with three primary divisions: Operation, Technical Service and Administration. The Operations Division pumps raw water from the river intake to the reservoir and treats the water to drinking water standards at the two complexes. The Technical Services Division, which includes engineering, performs installation and maintenance of water mains (approximately 2,400 miles of piping), service lines, 145,000 meters and 24,000 fire hydrants which make up the distribution system. The Administrative Division is responsible for all financial, administrative, billing and customer service functions.

Atlanta's drinking water has an excellent taste and it meets or exceeds all state and federal water quality standards. This department has operated continuously without public health or regulatory violations for over one hundred years.

DEPARTMENT OF WATER

STAFFING AND FINANCIAL HISTORY

	1996	1997	1998 Adopted	1997-98 Change
Budget	$60,080,769	$57,252,987	$55,922,051	(2.32%)
Expenditures	$51,936,107	$48,646,929	NA	NA
Authorized Personnel	781	809	783	(3.21%)

Department Mission

To achieve excellence in providing an adequate supply of high quality, potable water to our customers in a cost effective manner, utilizing modern technologies and promoting environmental awareness, conservation, and protection of our resources.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	27,871,443	28,606,720	29,731,591
2. Other Current Operating Expenses	16,737,268	15,261,094	18,335,130
5. Internal Service Expenses	3,825,210	3,109,394	3,694,212
6. Intergovernmental/Interfund Expenses	518,090	264,725	401,600
7. Capital Expenses	2,984,096	1,404,996	2,259,518
9. Reserve for Appropriation	-	-	1,500,000
Total	51,936,107	48,646,929	55,922,051

Department by Organization Unit

BUREAU	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Administration	975,277	848,344	1,277,890
Operations	50,960,830	47,798,585	54,644,161
Total	51,936,107	48,646,929	55,922,051

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Water and Sewerage Revenue Fund	43,872,818	42,812,392	45,558,232
Water and Sewerage Renewal and Ext. Fund	8,063,289	5,834,537	10,363,819
Total	51,936,107	48,646,929	55,922,051

DEPARTMENT OF WATER

Highlights

1997 Accomplishments

- Completed the Chattahoochee Clearwell project.
- Installed 302 tamper proof fire hydrant caps.
- Renovated Customer Service Walk-In areas.
- Implemented Centralized Inventory Control System for entire department.
- Completed Phase I of implementation of City's " One Call Center " which included relocation of personnel and installation of computer network.
- Received national recognition in "Self" magazine as best tasting water in United States.
- Received recognition from the Georgia Enviromental Protection Division for having best tasting water in regional taste test.
- Hosted 12,000 delegates at the International American Water Works Association Annual Convention.
- Inspected 102 city-owned facilities that require high hazzard meters.
- Notified 1,523 commercial customers of high hazzard meter requirements.
- Assisted 357 customer through Care and Conserve.
- Assisted in an assessment of department's operations for consultants studying privatization.

DEPARTMENT OF WATER (Continued)

Administration

Administration consists of the Commissioner, Deputy Commissioner, and Commissioner's Support staff. It provides effective leadership and guidance promoting increased efficiency, production, accountability, planning and teamwork for the Department of Water; establishes community outreach programs to improve services to the public; increases communication and promotes water conservation measures city-wide.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	504,600	544,289	788,574
2. Other Current Operating Expenses	357,970	300,215	383,873
5. Internal Service Expenses	3,711	3,840	5,100
6. Intergovernmental/Interfund Expenses	100,000	-	100,000
7. Capital Expenses	8,996	-	343
Total	975,277	848,344	1,277,890

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	1,277,314
Management Services	576
Technical Services	-
Total	1,277,890

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Water and Sewerage Revenue Fund	923,436	826,644	1,117,440
Water and Sewerage Renewal and Ext. Fund	51,841	21,700	160,450
Total	975,277	848,344	1,277,890

DEPARTMENT OF WATER (Continued)

Operations

Water operations consists of the following divisions: Administrative Support, Technical Support and Operations. Administrative Support performs all financial, administrative, and customer service functions. Technical Support performs the installation and maintenance of water mains which make up the distribution systems. The Operations division pumps and treats raw water into drinkable water through its Chattahoochee and Hemphill Water Treatment Complexes.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
1. Personnel Expenses	27,366,843	28,062,431	28,943,017
2. Other Current Operating Expenses	16,379,298	14,960,879	17,951,257
5. Internal Service Expenses	3,821,499	3,105,554	3,689,112
6. Intergovernmental/Interfund Expenses	418,090	264,725	301,600
7. Capital Expenses	2,975,100	1,404,996	2,259,175
9. Reserve for Appropriation	-	-	1,500,000
Total	50,960,830	47,798,585	54,644,161

Budget by Activity

ACTIVITY	1998 BUDGET
Office of the Director	2,127,892
Administrative Services	4,202,174
Customer Service	7,778,676
Technical Services	4,754,422
Chattahoochee Complex	8,203,068
Hemphill Complex	7,097,018
Construction and Maintenance	14,895,491
North Area Treatment Plan	5,585,420
Total	54,644,161

Source of Funds

FUND	1996 EXPENDITURES	1997 EXPENDITURES	1998 BUDGET
Water and Sewerage Revenue Fund	42,949,382	41,985,748	44,440,792
Water and Sewerage Renewal and Ext. Fund	8,011,448	5,812,837	10,203,369
Total	50,960,830	47,798,585	54,644,161

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF WATER
DESIRED PERFORMANCE OUTCOMES

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
[1-A] Comply with the Safe Drinking Water Act 100% of the time	# of violations	0	1	0		0		0	
[1-B] Meet the 15 requirements of Consent Order EPD-WS-684.	# of requirements met	7	7	8		0		0	
[2-A] Reduce the number of job related injuries	# of injuries	230	141	133		126		120	
[2-B] Reduce the safety citations issued	# of citations issued	N/A	N/A	25		24		23	
[2-C] Reduce the number of vehicle accidents	# of vehicle accidents	N/A	30	29		28		27	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
[3] Reduce the number of customer service complaints by 15%	# of customer complaint calls received	240,000	220,544	20,951		19,904		18,909	
[4] Decrease response time for performing small meter repairs from 10 days to 1 (one) day.	# of days to repair small meters	10 Days	N/A	5 Days		3 Days		1 Day	
[5] Improve the image of the Department and increase public perception in the quality of water through effective communications with customers.	% of satisfied customers	86%	N/A	88%		89%		92%	