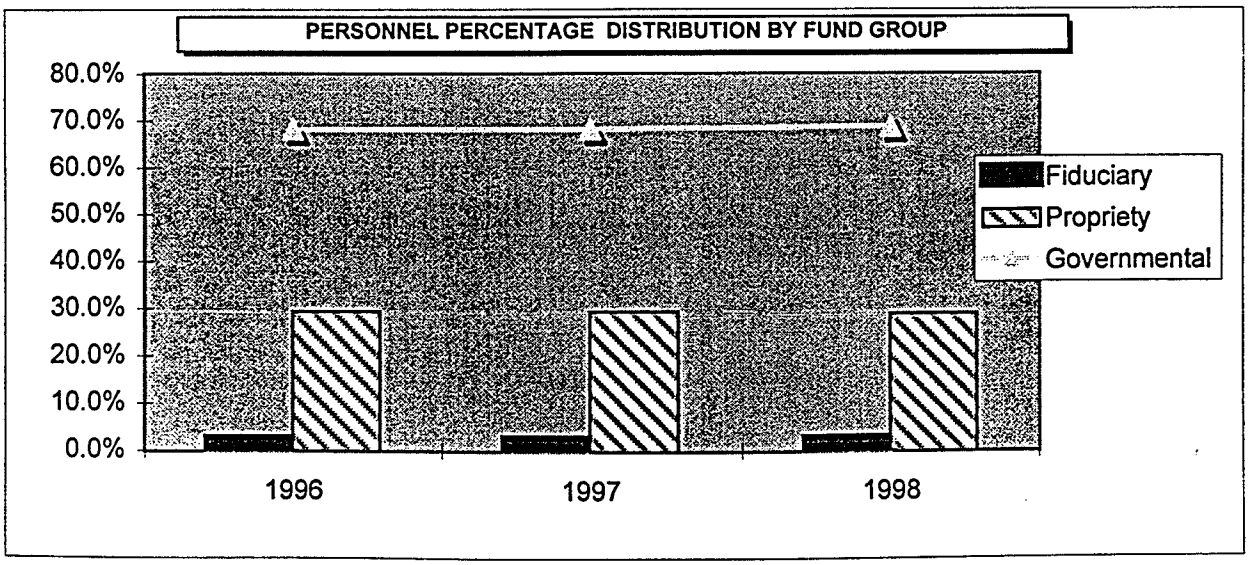
CITY OF ATLANTA

PERMANENT FULL-TIME AUTHORIZED POSITIONS

Fund	1996	1997	1998
1993 Water & Sewerage Constr. Fund	6	6	6
1994 Referendum G.O. Bond Fund	8	8	14
Agency Fund	13	13	12
Airport Passenger Facility Charge Fund	-	-	3
Airport Renewal & Extension Fund	44	48	45
Airport Revenue Fund	569	583	602
Annual Bond Fund	5	5	5
Community Development Fund	44	46	46
General Gov't Capital Outlay Fund	3	3	3
General Fund	5,878	5,948	6,019
Empowerment Zone Fund	-	19	19
Group Insurance Fund	6	6	6
Home Investment Trust Fund	6	6	6
Intergovernmental Grant Fund	131	131	165
Internal Service Fund	408	407	352
Parks Facilities Revenue Fund	15	15	15
Parks Improvement Fund	17	17	17
Section 108 Loan Trust Fund	-	-	1
Trust Fund	188	190	205
Water & Sewerage Renewal Ext. Fund	200	212	212
Water & Sewerage Revenue Fund	1,344	1,353	1,368
Grand Total	**8,885**	**9,016**	**9,121**

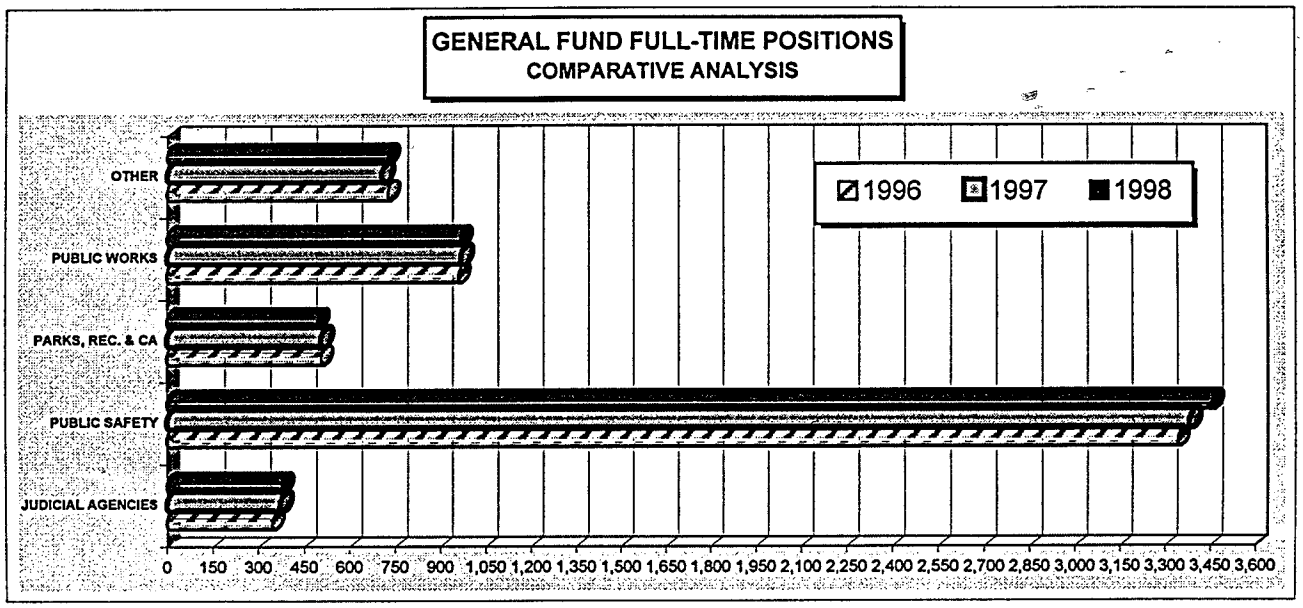


CITY OF ATLANTA

AUTHORIZED POSITIONS

General Fund Major Personnel changes

The administration has taken the position of managing city services more efficiently while at the same time increasing the city's commitment to public safety. The 1998 Voluntary Incentive Program (VIP) allows the city to reduce personnel operating costs by $15 million. Council has passed an ordinance to abolish 75% of the general fund positions that became vacant as a result of VIP. Public Safety departments (Police, Fire, Corrections and Judicial Agencies) are not obligated to abolish any authorized positions. 104 general fund authorized positions are expected to be abolished in 1998. The total number of general fund positions will decrease by 33 from 1997 to 1998. The savings generated from the cost of these positions were used in the reduction of appropriations in the general fund. Public Safety departments are authorized to re-hire all vacant VIP positions at a100%.



GENERAL FUND PERSONNEL PERCENTAGE CHANGE

	1996	1997	1998
Judicial Agencies	13.77	7.49	1.61
Public Safety	1.12	1.17	2.19
Parks, Rec. & CA	3.27	-0.20	-2.18
Public Works	0.95	0.83	0.00
Other	1.26	-2.76	2.84

The Administration's goal for continued public safety enhancement can be attributed to most of the personnel changes in the 1998 budget.

Due to inadequate staffing levels at the jails, and mandatory overtime requirements of Correction Officers, 20 Correction Officer positions were created in 1997. This will generate savings in overtime expenses in 1998.

The 1998 Budget includes increases in Public Safety positions in the general fund. Fifty-eight previously funded grant positions were added to the Police Department's general fund field operations. Five positions were added in Traffic Court to help deal with the collection of overdue fines.

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GENERAL FUND						
CITY COUNCIL	53	77	53	78	53	79
OFFICE OF THE MAYOR	6	-	5	-	5	-
CHIEF OF STAFF & REPORTING OFFICES						
Chief of Staff	13	-	14	-	16	-
Office of Intergovernmental Affairs	3	-	4	-	4	-
Office of International Affairs	3	-	2	-	2	-
Office of Youth Services	4	-	4	-	4	-
Office of Communications	23	-	19	-	17	-
Office of Community Affairs	21	11	21	11	21	11
Subtotal	67	11	64	11	64	11
CHIEF OPERATING OFFICER & REPORTING OFFICES						
Chief Operating Officer	6	-	9	-	6	-
Office of Contract Compliance	13	-	13	-	13	-
Office of Program & Performance Evaluation	5	-	5	-	6	-
Subtotal	24	-	27	-	25	-
CORRECTIONS	416	-	415	-	437	-
ADMINISTRATIVE SERVICES						
Office of Commissioner	4	-	4	-	4	-
General Services	68	-	67	-	68	-
Purchasing & Real Estate	37	-	37	-	37	-
Subtotal	109	-	108	-	109	-
FINANCE						
Administration	9	-	12	-	12	-
Budget & Management Analysis	9	-	10	-	11	-
Financial Analysis & Auditing	19	-	17	-	17	-
Accounting & Budget Administration	48	-	48	-	47	-
Treasury, License & Employee Benefits	40	-	38	-	51	-
Subtotal	125	-	125	-	138	-
FIRE SERVICES						
Office of Fire Chief	13	-	13	-	15	-
Administration	22	-	21	-	18	-
Fire Operations	733	-	733	-	728	-
Technical Services	99	-	97	-	99	-
Subtotal	867	-	864	-	860	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GENERAL FUND (Cont'd)						
HOUSING & COMMUNITY DEVELOPMENT						
Office of Commissioner	10	-	-	-	-	-
Development & Finance	4	-	-	-	-	-
Economic Development (PIC)	4	-	-	-	-	-
Human Services	6	-	-	-	-	-
Neighborhood Services	48	-	-	-	-	-
Economic Development	10	-	-	-	-	-
Subtotal	82	-	-	-	-	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	-	-	17	-	11	-
Bureau of Buildings	-	-	82	-	79	-
Human Services	-	-	6	-	5	-
Neighborhood Conservation	-	-	47	-	55	-
Housing, Finance & Econ. Devl.	-	-	10	-	7	-
Planning	-	-	44	-	44	-
Citizen Employment & Training	-	-	3	-	3	-
Subtotal	-	-	209	-	204	-
JUDICIAL AGENCIES						
Municipal Court	201	13	204	13	205	13
Traffic Court	146	19	169	19	174	19
Subtotal	347	32	373	32	379	32
LAW	52	-	55	-	56	-
NON-DEPARTMENTAL	5	-	5	-	5	-
PARKS, REC. & CULT. AFFAIRS						
Administration	20	-	19	-	19	-
Parks	258	-	258	-	255	-
Recreation	184	-	178	228	175	228
Cultural Affairs	44	2	45	2	45	2
Subtotal	506	2	500	230	494	230
PERSONNEL & HUMAN RESOURCES						
Office of Commissioner	5	-	4	-	4	-
Personnel Administration	39	-	39	-	38	-
Employee Assistance	7	-	7	-	7	-
Labor Relations	6	-	6	-	8	-
Training	10	-	10	-	9	-
Subtotal	67	-	66	-	66	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
GENERAL FUND (Cont'd)						
PLANNING & DEVELOPMENT						
Administration	8	-	-	-	-	-
Buildings	82	-	-	-	-	-
Planning	45	-	-	-	-	-
Subtotal	135	-	-	-	-	-
POLICE SERVICES						
Office of Chief of Police	82	-	85	-	85	-
Administrative Services	417	-	458	-	460	-
Criminal Investigation	361	-	361	-	360	-
Field Operations	1,180	132	1,179	132	1,234	132
Taxicab & Vehicle for Hire	18	-	18	-	18	-
Subtotal	2,058	132	2,101	132	2,157	132
PUBLIC WORKS						
Administration	33	-	33	-	34	-
Highway & Streets	313	-	319	-	306	-
Sanitary Services	493	-	505	-	505	-
Traffic & Transportation	120	-	121	-	122	-
Subtotal	959	-	978	-	967	-
TOTAL - GENERAL FUND	***5,878***	***254***	***5,948***	***483***	***6,019***	***484***
COMMUNITY DEVELOPMENT FUND						
CHIEF OF STAFF						
Office of Human Services	-	1	-	-	-	-
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	1	-	1	-
FINANCE						
Accounting & Budget Administration	1	-	1	-	1	-
HOUSING & COMMUNITY DEVELOPMENT						
Development & Finance (formerly Housing Production)	13	-	-	-	-	-
Neighborhood Services	6	-	-	-	-	-
Office of Commissioner	8	-	-	-	-	-
Human Services	5	1	-	-	-	-
Economic Development (PIC)	8	-	-	-	-	-
Subtotal	40	1	-	-	-	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
COMMUNITY DEVELOPMENT FUND (Cont'd)						
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	-	-	9	-	8	-
Citizens Employment & Training	-	-	8	-	8	-
Housing Finance & Economic Devl.	-	-	14	-	16	-
Human Services	-	-	5	1	4	1
Neighborhood Conservative Services	-	-	6	-	6	-
Subtotal	-	-	42	1	42	1
LAW	1	-	1	-	1	-
PUBLIC WORKS						
Highway & Streets	1	-	1	-	1	-
TOTAL - COMMUNITY DEVELOPMENT FUND	***44***	***2***	***46***	***1***	***46***	***1***
INTERGOVERNMENTAL GRANT FUND						
HOUSING & COMMUNITY DEVELOPMENT						
Commissioner	1	-	-	-	-	-
Human Services	2	-	-	-	-	-
Neighborhood Services	2	-	-	-	-	-
Subtotal	5	-	-	-	-	-
NON-DEPARTMENTAL	-	-	-	-	1	-
PLANNING AND DEVELOPMENT						
Administration	1	-	-	-	-	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	-	-	2	-	2	-
Housing Finance & Econ. Devl.	-	-	-	-	3	-
Human Services	-	-	2	-	2	-
Neighborhood Services	-	-	2	-	1	-
Subtotal	-	-	6	-	8	-
POLICE SERVICES						
Chief of Police	105	-	105	-	156	-
Administrative Services	20	-	20	-	-	-
Subtotal	125	-	125	-	156	-
TOTAL - INTERGOVERNMENTAL GRANT FUND	***131***	***-***	***131***	***-***	***165***	***-***

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
EMPOWERMENT ZONE FUND						
POLICE SERVICES						
Chief of Police	-	-	19	-	19	-
TOTAL - EMPOWERMENT ZONE FUND	-	-	***19***	-	***19***	-
AIRPORT RENEWAL & EXTENSION FUND						
LAW	5	-	5	-	5	-
AVIATION						
Planning & Development	39	-	43	-	40	-
TOTAL - AIRPORT RENEWAL & EXT. FUND	***44***	-	***48***	-	***45***	-
AIRPORT REVENUE FUND						
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	2	-	3	-	3	-
AVIATION						
Administration	67	-	83	-	86	-
Airport Maintenance	127	-	123	-	134	-
Airport Operations & Safety	37	-	30	-	33	-
Subtotal	231	-	236	-	253	-
CHIEF OPERATING OFFICER						
Office of Contract Compliance	2	-	2	-	2	-
FINANCE						
Financial Analysis & Auditing	3	-	3	-	3	-
FIRE SERVICES						
Fire Operations	168	-	165	-	165	-
LAW	7	-	7	-	8	-
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs	2	-	2	-	2	-
PERSONNEL & HUMAN RESOURCES						
Personnel Administration	1	-	1	-	1	-
Training	-	-	-	-	1	-
Subtotal	1	-	1	-	2	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
AIRPORT REVENUE FUND (Cont'd)						
POLICE SERVICES						
Field Operations/Admin. Services	148	-	159	-	159	-
Taxicab & Vehicle for Hire	5	-	5	-	5	-
Subtotal	153	-	164	-	164	-
TOTAL - AIRPORT REVENUE FUND	***569***	***-***	***583***	***-***	***602***	***-***
AIRPORT PASSENGER FACILITY CHARGE FUND						
PLANNING & DEVELOPMENT						
Administration	-	-	-	-	3	-
TOTAL - AIRPORT PASSENGER FACILITY CHARGE FU	***-***	***-***	***-***	***-***	***3***	***-***
GENERAL GOVERNMENT CAPITAL OUTLAY FUND						
ADMINISTRATIVE SERVICES						
General Services	2	-	2	-	2	-
PLANNING & DEVELOPMENT						
Administration	1	-	-	-	-	-
PLANNING, DEVL. & NEIGH. CONSV.						
Administration	-	-	1	-	1	-
TOTAL - GEN. GOV'T CAPITAL OUTLAY FUND	***3***	***-***	***3***	***-***	***3***	***-***
INTERNAL SERVICE FUND						
FINANCE						
Budget & Management Analysis	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Management Information Systems	72	5	72	5	72	5
Motor Transport	335	-	334	-	279	-
Subtotal	407	5	406	5	351	5
TOTAL - INTERNAL SERVICE FUND	***408***	***5***	***407***	***5***	***352***	***5***

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
PARKS FACILITIES REVENUE FUND						
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs	15	-	15	-	15	-
TOTAL - PARKS FACILITIES REVENUE FUND	***15***	***-***	***15***	***-***	***15***	***-***
PARKS IMPROVEMENT FUND						
PARKS, REC. & CULT. AFFAIRS						
Parks	17	-	17	-	17	-
TOTAL - PARKS IMPROVEMENT FUND	***17***	***-***	***17***	***-***	***17***	***-***
WATER AND SEWER RENEWAL & EXT. FUND						
ADMINISTRATIVE SERVICES						
General Services	3	-	3	-	3	-
CHIEF OPERATING OFFICER						
Office of Contract Compliance	2	-	2	-	2	-
PUBLIC WORKS						
Highway & Streets	117	-	117	-	117	-
Pollution Control	16	-	30	-	30	-
Subtotal	133	-	147	-	147	-
WATER	62	-	60	-	60	-
TOTAL - WATER & SEWER RENEWAL & EXT. FUND	***200***	***-***	***212***	***-***	***212***	***-***
WATER & SEWERAGE REVENUE FUND						
CHIEF OPERATING OFFICER	-	-	-	-	2	-
LAW	4	-	4	-	4	-
FINANCE						
Financial Analysis & Auditing	4	-	4	-	4	-
Treasury, License & Employee Benefits	10	-	12	-	12	-
Subtotal	14	-	16	-	16	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
WATER & SEWERAGE REVENUE FUND (Cont'd)						
PUBLIC WORKS						
Administration	4	-	4	-	4	-
Highways & Streets	219	-	220	-	232	-
Pollution Control	382	-	385	-	384	-
Subtotal	605	-	609	-	620	-
PERSONNEL & HUMAN RESOURCES						
Training	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	1	-	1	-	2	-
WATER						
Administration	13	-	14	-	14	-
Water	706	-	708	-	709	-
Subtotal	719	-	722	-	723	-
TOTAL - WATER & SEWERAGE REVENUE FUND	***1,344***	***-***	***1,353***	***-***	***1,368***	***-***
1993 WATER & SEWER CONSTRUCTION FUND						
PUBLIC WORKS						
Pollution Control	6	-	6	-	6	-
TOTAL - 1993 WATER & SEWER CONSTR. FUND	***6***	***-***	***6***	***-***	***6***	***-***
AGENCY FUND						
FINANCE						
Treasury, License & Employee Benefits	12	-	12	-	12	-
PARKS, REC. & CULT. AFFAIRS						
Administration	1	-	1	-	-	-
TOTAL - AGENCY FUND	***13***	***-***	***13***	***-***	***12***	***-***
TRUST FUND						
OFFICE OF THE MAYOR	7	-	7	-	2	-
CORRECTIONS	126	-	126	-	146	-

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
TRUST FUND (Cont'd)						
HOUSING & COMMUNITY DEVELOPMENT						
Economic Development	52	-	-	-	-	-
PLANNING, DEVL. & NEIGH. CONSV.						
Citizens Employment & Training	-	-	53	-	53	-
Planning (Asset Atlanta)	-	-	1	-	1	-
Subtotal	-	-	54	-	54	-
JUDICIAL AGENCIES						
Traffic Court	2	-	3	-	3	-
PLANNING & DEVELOPMENT						
Planning	1	-	-	-	-	-
TOTAL - TRUST FUND	***188***	***-***	***190***	***-***	***205***	***-***
SECTION 108 LOAN TRUST FUND						
PLANNING, DEVL. & NEIGH. CONSV.						
Housing Finance & Economic Devl.	-	-	-	-	1	-
TOTAL - SECTION 108 LOAN TRUST FUND	***-***	***-***	***-***	***-***	***1***	***-***
GROUP INSURANCE FUND						
FINANCE						
Treasury, License & Employee Benefits	6	-	6	-	6	-
TOTAL - GROUP INSURANCE FUND	***6***	***-***	***6***	***-***	***6***	***-***
HOME INVESTMENT FUND						
HOUSING & COMMUNITY DEVELOPMENT						
Development & Finance	6	-	-	-	-	-
PLANNING, DEVL. & NEIGH. CONSV.						
Housing Finance & Economic Devl.	-	-	6	-	6	-
TOTAL - HOME INVESTMENT FUND	***6***	***-***	***6***	***-***	***6***	***-***

CITY OF ATLANTA

PERMANENT FULL-TIME AND PERMANENT PART-TIME AUTHORIZED POSITIONS

	FY '96		FY '97		FY '98	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
1994 REFERENDUM G.O. BOND FUND						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	1	-	1	-	1	-
PUBLIC WORKS						
Administration	6	-	6	-	12	-
TOTAL - 1994 REFERENDUM G.O. BOND FUND	***8***	***-***	***8***	***-***	***14***	***-***
ANNUAL BOND FUND						
FINANCE						
Financial Analysis & Auditing	3	-	3	-	3	-
Accounting & Budget Administration	2	-	2	-	2	-
Subtotal	5	-	5	-	5	-
TOTAL - ANNUAL BOND FUND	***5***	***-***	***5***	***-***	***5***	***-***
TOTAL - ALL FUNDS	***8,885***	***261***	***9,016***	***489***	***9,121***	***490***