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 departmental 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 1997, 1998, and 1999 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 departmental 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. ***A Safer Atlanta***
2. ***Investing in Our Infrastructure***
3. ***Managing More Efficiently***

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 on 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 seven 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).

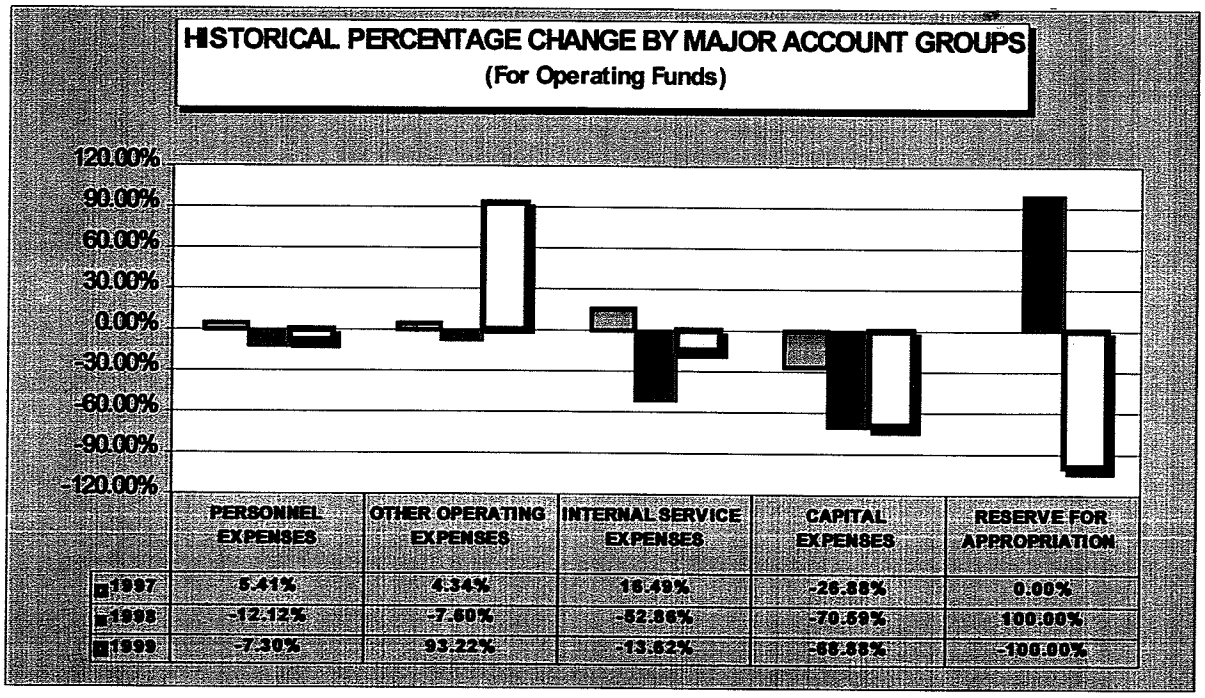
CITY COUNCIL

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$4,073,093	$3,676,908	$3,667,629	(0.25%)
Expenditures	$3,930,464	$3,290,202	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)

Major Account Groups	1997	1998	1999
Personnel Expenses	89.66%	87.28%	81.11%
Other Operating Expenses	9.44%	9.66%	18.71%
Internal Service Expenses	0.23%	0.12%	0.11%
Capital Expenses	0.67%	0.22%	0.07%
Reserve for Appropriation	0.00%	2.72%	0.00%
	100.00%	100.00%	100.00%

CITY COUNCIL

Highlights

1998 Accomplishments

- Converted over 72,000 images from an Apple to a PC based system.
- Analyzed over 2,000 pieces of legislation.
- Provided Council Communications coverage for over 400 events.
- Converted the Office of Municipal Clerk to a Windows NT network.
- Improved access from the Atlanta-Fulton Library system to the Council web site.
- Significantly improved the Council Committee meeting room and sound system.
- Staffed two major investigations:
  - Private Industry Council
  - Public Safety Crime Statistics Reporting
- Staffed three task forces:
  - Criminal Justice Coordinating Council
  - Vending
  - Telecommunications
- Staffed the Advisory Committee on International Relations.
- Organized three Council retreats.
- Published *Your Atlanta City Council,* a booklet containing information about the Council and its members.

CITY COUNCIL (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,016,675	2,724,706	2,974,901
2. Other Operating Expenses	645,336	545,551	686,351
5. Internal Service Expenses	9,546	4,583	3,887
6. Intergovernmental/Interfund Expenses	225,000	-	-
7. Capital Expenses	33,907	15,362	2,490
Total	3,930,464	3,290,202	3,667,629

Department by Organization Unit

UNIT	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
President of Council	303,494	222,863	319,389
City Council Members	2,096,168	1,551,438	1,946,480
Council Staff	1,182,937	1,166,778	1,020,217
Municipal Clerk	347,865	349,123	381,543
Total	3,930,464	3,290,202	3,667,629

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	3,930,464	3,290,202	3,667,629

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	283,975	202,586	303,989
2. Other Operating Expenses	19,519	20,277	15,400
Total	303,494	222,863	319,389

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	303,494	222,863	319,389

CITY COUNCIL (Continued)

City Council

The City Council serves as the legislative branch of city government. It is comprised of fifteen (15) 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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,424,987	1,219,248	1,392,285
2. Other Operating Expenses	444,716	330,892	554,195
6. Intergovernmental/Interfund Expenses	225,000	-	-
7. Capital Expenses	1,465	1,298	-
Total	2,096,168	1,551,438	1,946,480

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	2,096,168	1,551,438	1,946,480

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,009,588	1,033,985	954,840
2. Other Operating Expenses	136,096	123,427	61,490
5. Internal Service Expenses	9,546	4,583	3,887
7. Capital Expenses	27,707	4,783	-
Total	1,182,937	1,166,778	1,020,217

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,182,937	1,166,778	1,020,217

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	298,125	268,887	323,787
2. Other Operating Expenses	45,005	70,955	55,266
7. Capital Expenses	4,735	9,281	2,490
Total	347,865	349,123	381,543

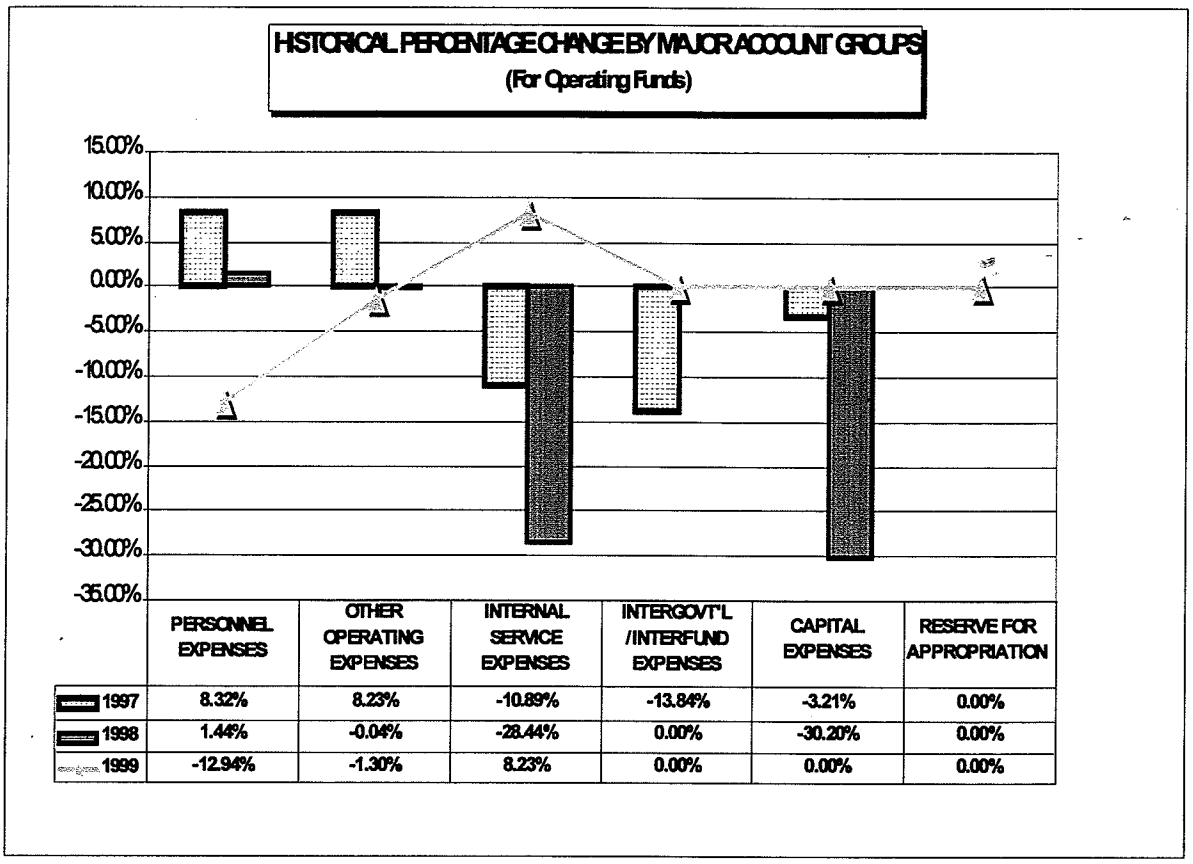
Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	347,865	349,123	381,543

EXECUTIVE OFFICES

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$14,389,259	$15,529,953	$14,856,240	(4.34%)
Expenditures	$13,918,266	$14,923,509	NA	NA
Authorized Personnel	101	99	98	(1.01%)



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1997	8.32%	8.23%	-10.89%	-13.84%	-3.21%	0.00%
1998	1.44%	-0.04%	-28.44%	0.00%	-30.20%	0.00%
1999	-12.94%	-1.30%	8.23%	0.00%	0.00%	0.00%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	37.83%	34.89%	32.60%
Other Operating Expenses	59.67%	63.05%	65.21%
Internal Service Expenses	0.55%	0.36%	0.41%
Intergovernmental/Interfund Expenses	1.39%	1.29%	1.35%
Capital Expenses	0.38%	0.25%	0.26%
Reserve for Appropriation	0.17%	0.16%	0.17%
	100.00%	**100.00%**	**100.00%**

OFFICE OF THE MAYOR

OFFICE OF THE 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

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$544,849	$564,733	$516,716	(8.50%)
Expenditures	$473,713	$518,223	NA	NA
Authorized Personnel	5	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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	285,336	310,518	301,305
2. Other Operating Expenses	119,379	139,508	135,999
5. Internal Service Expenses	29,844	32,509	20,412
7. Capital Expenses	39,154	35,688	34,000
9. Reserve for Appropriation	-	-	25,000
Total	473,713	518,223	516,716

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	473,713	518,223	516,716

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, 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

1998 Accomplishments

- Developed a high speed ethernet backbone, intranet and computer network for selected offices in the City of Atlanta.
- Expanded the programming on Cable Channel 6.
- Developed periodic meetings with the editors and reporters of the AJC to discuss access and improving relationships.
- Established centers for telecommunications, cable television, press relations and communications resulting in the decentralization of the operational management.
- Successfully managed the City's legislative package before the 1998 Georgia General Assembly, defeating several harmful measures aimed at the City of Atlanta.
- Coordinated the Atlanta Sister Cities Commission fundraiser, the Atlanta Town Hall Meeting on Africa and the National Summit on Africa.
- Hosted numerous international visits from heads of state, ambassadors, governors, mayors and other dignitaries and delegations.
- Responded to over 4,500 citizen requests, complaints and concerns. Additionally, over 300 community meetings were attended.
- Youth Mobile provided jobs and training information, tutoring, crisis intervention and other services to over 15,000 residents throughout Atlanta.

CHIEF OF STAFF (Continued)

Highlights (Continued)

1999 Proposed

- Reduce the cost of communications city-wide by consolidating all communication positions into a new telecommunications center unit.
- Coordinate all activities associated with regulating and monitoring cable and telecommunications franchise agreements to increase the amount of revenue the city receives from such franchises.
- Increase and enhance the programming on Cable Channel 6 through the purchase and installation of robotic and new digital equipment in Committee Room 2 and the City Council Chambers.
- Manage the 1999 legislative package before the Georgia General Assembly and the 106th Congress.
- Facilitate the City's participation and the Mayor's leadership in the new regional effort to address air quality, traffic mitigation and long-term transportation planning.
- Increase the City's participation and the Mayor's leadership nationally in the telecommunications and transportation arena particularly as they impact local governments.
- Continue and enhance community liaison and citizen outreach activities.
- Continue the development of programs for youth and seniors.
- Enhance quality customer service focus and reduce response time to constituents.
- 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

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$803,483	$899,252	$867,884	(3.49%)
Expenditures	$676,032	$764,395	NA	NA
Authorized Personnel	14	16	16	0.00%

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	647,851	740,124	843,725
2. Other Operating Expenses	16,237	17,639	19,400
5. Internal Service Expenses	11,944	6,632	4,759
Total	676,032	764,395	867,884

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	676,032	764,395	867,884

CHIEF OF STAFF (Continued)

Office of Marketing & Communications

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$1,040,939	$1,013,923	$798,685	(21.23%)
Expenditures	$1,092,775	$1,135,891	NA	NA
Authorized Personnel	19	17	17	0.00%

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	985,406	1,053,163	689,603
2. Other Operating Expenses	104,002	70,661	101,852
5. Internal Service Expenses	3,368	12,067	7,230
Total	1,092,776	1,135,891	798,685

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	109,668
News Media	206,622
Cable	312,555
Special Events	27,415
Marketing	142,425
Total	798,685

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,092,776	1,135,891	798,685

CHIEF OF STAFF (Continued)

Office of Intergovernmental Affairs

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$281,913	$297,381	$235,862	(20.69%)
Expenditures	$262,900	$236,679	NA	NA
Authorized Personnel	4	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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	245,467	206,504	211,218
2. Other Operating Expenses	17,433	29,962	24,439
5. Internal Service Expenses	-	213	205
Total	262,900	236,679	235,862

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	262,900	236,679	235,862

CHIEF OF STAFF (Continued)

Office of International Affairs

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$121,648	$165,444	$158,629	(4.12%)
Expenditures	$108,702	$155,945	NA	NA
Authorized Personnel	2	2	2	0.00%

Office Mission

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 and coordinates women's initiatives.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	100,266	149,378	148,560
2. Other Operating Expenses	8,436	6,495	10,000
5. Internal Service Expenses	-	72	69
Total	108,702	155,945	158,629

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	108,702	155,945	158,629

Office of Community Affairs

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$1,018,336	$943,799	$959,509	1.66%
Expenditures	$957,890	$920,256	NA	NA
Authorized Personnel	21	21	20	(4.76%)

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; and provides leasing space in four neighborhood facilities to human service and educational agencies as well as well as community meeting space. 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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	876,221	823,559	857,961
2. Other Operating Expenses	74,172	71,849	83,066
5. Internal Service Expenses	7,497	24,848	18,482
Total	957,890	920,256	959,509

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	264,224
Action Center	162,296
Dunbar	147,836
Georgia Hill	153,470
Southeast Atlanta	231,683
Total	959,509

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	957,890	920,256	959,509

CHIEF OF STAFF (Continued)

Office of Youth Services

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$217,289	$244,454	$195,799	(19.90%)
Expenditures	$192,596	$190,467	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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	183,174	187,052	186,009
2. Other Operating Expenses	9,421	3,415	9,790
5. Internal Service Expenses	1	-	-
Total	192,596	190,467	195,799

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	192,596	190,467	195,799

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.									
Maintain a 100% response time to citizens' complaints	Number of concerns addressed in less than 3 working days	3,000	**3,859**	4,000	**3,617**	4,000			
	Total number of concerns addressed	3,000	**3,859**	4,000	**3,652**	4,000			
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**	500	**595**	500			
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**	48,000	**46,764**	50,000			
Support the residents in Neighborhood Facility target areas by referral, providing information, technical assistance, outreach and viable human services	Number of people served					501,500			

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

1998 Accomplishments

- Directed the contract management of the city's drinking water system.
- Performed an operational and management review of the Bureau of Neighborhood Conservation Services that identified opportunities for improving city neighborhoods.
- Performed an E911 Medical Response Study that identified problem areas and solutions to lead an efficient E911.
- Coordinated the city's deliberations of the Service Delivery Strategy Initiative as mandated by the State through House Bill 489.
- Certified over 800 firms as Minority/Female Business Enterprises through the City of Atlanta's EBO program.
- The Urban Design Commission received an award of appreciation from the Historic District Development Corporation and the NationsBank Community Development Corporation in recognition of the Commission's "dedication and commitment" to the Martin Luther King Jr. Landmark District.
- Revamped Empowerment Zone structure and obtained federal technical assistance.
- Identified, recruited and hired over 15 new executives for city government including the airport manager, commissioner of public works and the chief environmental officer.
- Implemented energy saving program.
- Oversaw improved provision of city services with Voluntary Incentive Program (VIP).
- Met all environmental goals of Senate Bill 500.
- Directed settlement of the federal/state enforcement action; avoiding over $500M in fines.

CHIEF OPERATING OFFICER

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$8,800,236	$9,862,073	$9,670,098	(1.95%)
Expenditures	$8,818,566	$9,717,220	NA	NA
Authorized Personnel	9	6	6	0.00%

Office Mission

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

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	632,520	537,878	481,045
2. Other Operating Expenses	8,179,245	9,176,394	9,186,646
5. Internal Service Expenses	2,367	2,948	2,407
7. Capital Expenses	4,434	-	-
Total	8,818,566	9,717,220	9,670,098

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	678,684	575,815	526,056
Underground Atlanta Facility Revenue Fund	8,139,883	9,141,405	9,144,042
Total	8,818,566	9,717,220	9,670,098

CHIEF OPERATING OFFICER (Continued)

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
5. Internal Service Expenses	-	4,480	3,279
6. Intergovernmental/Interfund Expenses	200,000	200,000	200,000
Total	200,000	204,480	203,279

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	200,000	204,480	203,279

CHIEF OPERATING OFFICER

Office of Contract Compliance

Highlights

1998 Accomplishments

- The monitoring of City of Atlanta Service Contracts has been expanded to include annual contracts.
- The average time for the processing of certification applications has been reduced four weeks or less.
- The Office of Contract Compliance makes referrals to the First Source Jobs Program of available entry level positions on all projects.
- There are currently more than 800 firms certified as Minority/Female Business Enterprises by the City of Atlanta EBO programs.
- Office of Contract Compliance Bid Documents were revised to comply with the changes in the City's EBO ordinance and to make the documents more user friendly.

CHIEF OPERATING OFFICER (Continued)

Office of Contract Compliance

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$1,053,350	$942,624	$855,530	(9.24%)
Expenditures	$836,088	$747,757	NA	NA
Authorized Personnel	13	13	18	38.46%

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	781,959	666,314	765,796
2. Other Operating Expenses	26,750	72,201	80,199
5. Internal Service Expenses	23,584	4,815	4,035
7. Capital Expenses	3,794	4,427	5,500
Total	836,088	747,757	855,530

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	641,535	587,952	621,985
1994 Referendum G.O. Bond Fund	41,519	12,921	35,184
Airport Revenue Fund	94,949	97,508	148,641
Water and Sewerage Renew and Ext. Fund	58,085	49,376	49,720
Total	836,088	747,757	855,530

CHIEF OPERATING OFFICER (Continued)

Office of Program and Performance Evaluation

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$307,216	$396,169	$394,249	(0.48%)
Expenditures	$299,004	$332,198	NA	NA
Authorized Personnel	5	6	6	0.00%

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	289,223	323,645	380,939
2. Other Operating Expenses	9,781	8,553	13,310
Total	299,004	332,198	394,249

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	299,004	332,198	394,249

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	CUSTOMERS EXPECT
- To be talked down to	- Friendly attitudes
- To have their complaints treated as nuisances (complaints are symptoms that problems exist)	- Special treatment
- Excuses	- Honest effort
- To hear what policy says	- An apology
- The run-around	- 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.

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.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

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 fair and equitable treatment of all persons 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 of 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.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Overview (Continued)

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

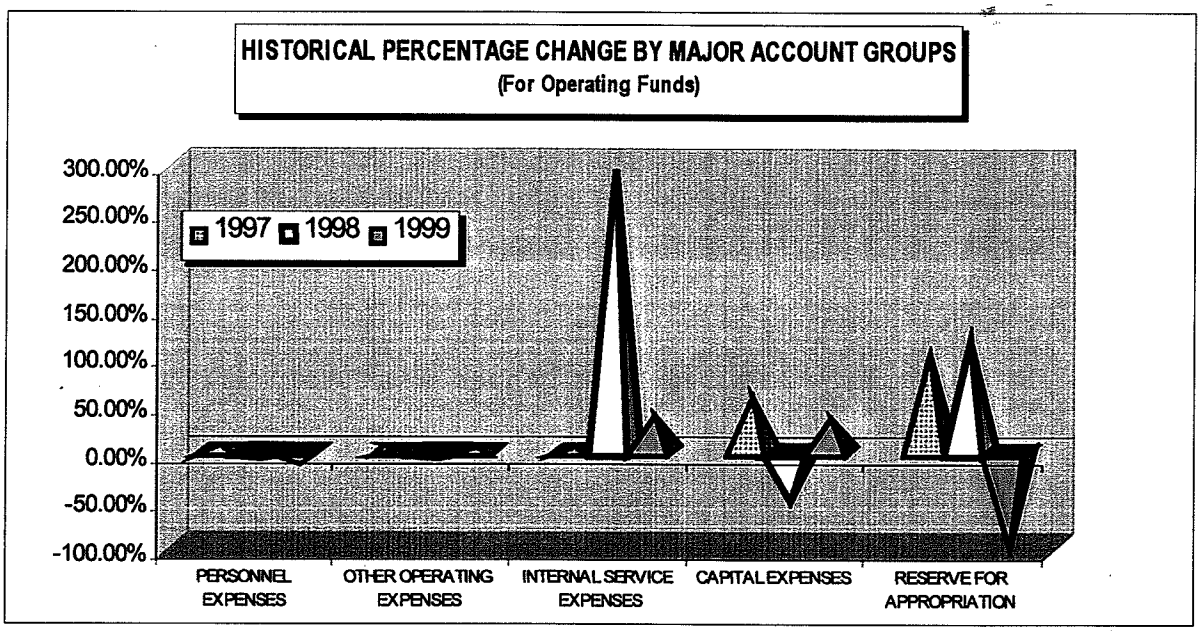
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget*	$40,767,212	$38,441,837	$36,587,960	(4.82%)
Expenditures	$37,160,288	$37,807,265	NA	NA
Authorized Personnel	522	469	446	(4.90%)

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

Department Mission

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



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

Major Account Groups	1997	1998	1999
Personnel Expenses	54.57%	53.34%	45.77%
Other Operating Expenses	37.26%	35.85%	40.49%
Internal Service Expenses	1.54%	6.27%	8.76%
Capital Expenses	5.80%	2.69%	4.98%
Reserve for Appropriation	0.83%	1.85%	0.00%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	19,287,152	17,694,270	16,747,957
2. Other Operating Expenses	15,179,795	13,785,339	14,813,801
5. Internal Service Expenses	797,905	4,310,103	3,204,838
7. Capital Expenses	1,895,436	2,017,553	1,821,364
Total	37,160,288	37,807,265	36,587,960

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Office of Commissioner	272,659	1,271,903	286,293
General Services	7,637,552	7,008,854	6,542,765
Purchasing and Real Estate	2,225,390	2,178,252	2,235,271
Motor Transport Services	20,666,218	21,341,091	19,518,252
Management Information Systems	6,358,469	6,007,165	8,005,379
Total	37,160,288	37,807,265	36,587,960

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	9,829,669	10,163,822	8,653,984
1994 Referendum G.O. Bond Fund	45,701	42,553	58,114
Airport Revenue Fund	101,918	110,655	118,600
Airport Renewal & Ext. Fund	-	-	2,110,000
Water & Sewerage Revenue Fund	58,645	60,127	104,318
Water & Sewerage Renewal & Ext. Fund	99,668	81,852	129,313
Internal Service Fund	27,024,687	27,348,256	25,413,631
Total	37,160,288	37,807,265	36,587,960

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	265,057	267,128	280,085
2. Other Operating Expenses	2,561	3,302	5,050
5. Internal Service Expenses	5,041	1,473	1,158
7. Capital Expenses	-	1,000,000	-
Total	272,659	1,271,903	286,293

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	286,293

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	272,659	1,271,903	286,293

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of General Services

Highlights

1998 Accomplishments

- Updated Office Systems:
  - sound cards for PCs
  - color inkjet printer
- Provided training in Records Management to 158 City Employees.
- Accessioned 1,840 cubic feet of records into the City Archives and Records Center thereby freeing 306 four-drawer file cabinets for reuse.
- Filled 2,490 records reference requests from agencies.
- Generated the equivalent of five million computer pages as COM (microfilm).
- Added Police Services to Records Management computer network.
- Replaced lost or stolen parking cards as necessary.
- Completion of construction build-out for:
  - Police Department - Floors 5, 6, 7 and basement at City Hall East,
  - Construction Renovation of all Fire Stations: Interiors and Americans with Disabilities Act (ADA) Compliance.
- Successfully executed formal contracts and issued Notice to Proceeds (NTPs) for:
  - Citywide Security Guard Services,
  - Service, Repair and Maintenance for Elevators,
  - Service, Repair and Maintenance for HVAC Systems,
  - Citywide Janitorial Services,
  - Telecommunications Services,
  - Citywide Recycling,
  - City Hall East Roof Repairs.
- Traced and revoked parking cards of terminated or retired employees as necessary.
- Issued parking cards and permits to new City employees as deemed necessary.
- Installed security books at various City parking lots.

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	2,456,697	2,255,203	2,153,147
2. Other Operating Expenses	5,053,058	4,681,124	4,348,609
5. Internal Service Expenses	73,868	50,502	40,873
7. Capital Expenses	53,929	22,025	136
Total	7,637,552	7,008,854	6,542,765

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Director		402,367
Communication Center		98,466
Facilities Development		
Architectural Services		448,265
Facilities Maintenance		
City Hall Complex	1,860,140	
H.V.A.C.	110,236	
818 Washington	264,200	
Candler Warehouse	15	
Maintenance Mgmt.	43,520	
Dunbar	142,430	
Georgia Hill	145,054	
Southeast Atlanta	125,246	
City Hall East	2,265,861	
Municipal Court Maint.	103,919	
Total Facilities Maintenance		5,060,621
Reproduction and Mail Service		229,590
Records Management		303,456
Total		6,542,765

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services (Continued)

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	7,537,884	6,927,002	6,413,452
Water and Sewerage Renewal and Ext. Fund	99,668	81,852	129,313
Total	7,637,552	7,008,854	6,542,765

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Purchasing and Real Estate

Highlights

1998 Accomplishments

- Conducted Purchasing procurement process training to several user departments.
- Completed 8 hours of the National Institute of Governmental Purchasing "NIGP" training on Ethics for the Public Purchasing Professional for entire staff.
- Completed 8 hours of the National Institute of Governmental Purchasing "NIGP" training on Specification Writing for contracting officers and buyers.
- Completed U.S. Department of Labor training on Wage Rate Determination for contracting officers.
- Continue to establish an automated system for the purpose of enabling Purchasing to be online with Mainframe upgrade and MARS/G.
- Continue to make updates to the Bidder's Application to provide a user friendly application and cost reduction to mail.
- Bidder Information on Website to provide citizens with up-to-date information about City's bids.
- Access to Internet to maximize electronic commerce to enhance Purchasing operations.
- Continue to provide computer training for all employees of the bureau.
- Continue to implement Quality Performance Appraisal Initiatives (QPAI) for each staff of the bureau in accordance with City's goals of providing quality customer service.
- Training and memberships to National Purchasing Organizations for continuing education.
- Continue to award over $300M in contracts for Wastewater Svc. Proj.; maintain schedule deadlines and milestones.
- Completed 8 Public Works Infrastructure Projects, totaling 13.6M and entered into the construction phase of 13 additional projects in the amount of 20M.
- Successfully facilitated procurement of the Long Term Operation and Maintenance of Atlanta Water Supply System.
- Executed over 115 contracts relating to professional and consultant services and construction.
- Received the Marin M. Black Excellence in Partnering Award for successful application of the principles of Partnering in constructing the Clear Creek CSO Phase II Box Culvert Environmental Center, Phase III from the Associated General Contractors of America.
- Acquired property for the Utoy Creek Water Reclamation Project totaling $1,050,000.
- Acquired property at appraised value of $147,500 for the proposed Haynes Maynor Park (corner of Northside Dr. and Sagamore Dr.).
- Deposited revenues in the amount of $122,784 for the sale of surplus real properties (as of October 30, 1998).
- Deposited revenues in the amount of $33,029 for leased properties (as of October 30, 1997*). *Effective February, 1997, billing and collecting on leased properties managed by the Bureau of Treasury, Lic. & Empl. Benefits.
- Conveyed to the Atlanta Board of Education 36 schools properties (as of October 30, 1998).
- Conveyed to the Atlanta/Fulton Co. Land Bank Auth. 102 Marshall/Sheriff Deed Prop. (as of October 30, 1998).

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,623,828	1,668,994	1,781,230
2. Other Operating Expenses	87,196	81,483	88,208
5. Internal Service Expenses	508,644	424,574	359,833
7. Capital Expenses	5,722	3,201	6,000
Total	2,225,390	2,178,252	2,235,271

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	633,099
Contracts	835,718
Procurement	580,276
Surplus Property	-
Real Estate	186,178
Total	2,235,271

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	2,019,126	1,964,917	1,954,239
1994 Referendum G.O. Bond Fund	45,701	42,553	58,114
Airport Revenue Fund	101,918	110,655	118,600
Water and Sewerage Revenue Fund	58,645	60,127	104,318
Total	2,225,390	2,178,252	2,235,271

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Motor Transport

Highlights

- Purchased five (5) Alternative Fuel Vehicles (CNG) to assist in meeting the requirements of the 1990 Clean Air Act.
- Completed the Underground Storage Tank Project at Maddox Park.
- Consistently met backlog requirements by providing equipment to User Agencies 99% of the time, in spite the 15% reduction in personnel due to the Early Retirement Program.
- Provided assistance to User Agencies during two storm cleanups.
- Implemented the New Fleet Management System by installing, training and maintaining over seventy (70) personal computers along with other network hardware.
- Relocated the Lakewood shop to Claire Drive to reduce operating expenditures.
- Processed testing information for over 210 employees for ASE examinations.
- Processed the necessary personnel transaction forms, arranged counseling, and file closeouts for those thirty-two (32) employees who left the Bureau due to early retirement.
- Processed over 190 Quality Performance Appraisal System transactions.
- Implemented the Tire Service Program by purchasing a Tire truck for Claire Drive to reduce the costs associated with tire service calls during normal working hours and after hours.
- Implemented recommended changes in Materials Management Division to reduce the paperwork needed to perform tasks.

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

Includes A/P's

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	11,461,464	10,689,901	9,313,791
2. Other Operating Expenses	8,312,595	7,536,870	7,103,747
5. Internal Service Expenses	159,155	2,963,894	2,344,366
7. Capital Expenses (Includes Proj. ctr.)	733,004	150,426	756,348
Total	20,666,218	21,341,091	19,518,252

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Management Support	4,219,976
Production Operations	15,236,881
Loan Pool	61,395
Total	19,518,252

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Airport Renewal and Extension Fund	-	-	2,110,000
Internal Service Fund	20,666,218	21,341,091	17,408,252
Total	20,666,218	21,341,091	19,518,252

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 42,300 employees, including 600 City employees. Of the City employees, approximately half work for the Department of Aviation (300), one-fourth are police (150) and one-fourth are firefighters (150).

The Airport is a self-sustaining enterprise fund which derives its operating revenue from landing fees, concession revenues, parking fees, building and land rentals, and passenger facility charges (PFCs).

The largest single source of revenue is through public parking fees which accounts for approximately 25 per-cent of the total revenue.

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 1998, Hartsfield handled more than 73 million passengers. This was an 8% increase over the 67.2 million passengers carried in 1997. International passengers increase in 1998, over 1997, by more that 22%. According to Airports Council International, N.A., Hartsfield became the busiest passenger airport in the world in 1998, in numbers of passenger, surpassing Chicago-O'Hare International Airport.

Hartsfield transported approximately 900,000 metric tons of air freight in 1998, remaining the 17th largest air cargo airport in the world and the 9th largest in the U.S. This was a 6% increase from the 850,000 metric tons transported in 1996. International air cargo in 1998 increased by more than 15% over 1997.

DEPARTMENT OF AVIATION (Continued)

Overview (Continued)

In terms of aircraft operations, Hartsfield is forecasted to become the 2nd most active airport in the world in 1998, moving ahead of Dallas-Fort Worth, with more than 840,000 landings and takeoffs. This was an increase of more than 6% over 1997's 794,000 operations.

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

In the annual economic impact study, Hartsfield in 1997 generated direct employment for 42,300 airport workers, and provided an additional 38,400 indirect and induced jobs. In addition, the visitor industry generated by activity at Hartsfield created 151,000 jobs. Another 240,000 related jobs in manufacturing companies shipping freight through the airport were dependent on Hartsfield's air cargo activities.

Airport activity at Hartsfield, including visitor industry impacts, generated $1.3 billion of state, county, and municipal taxes, and more than $360 million of federal aviation-specific taxes and $380 million of U.S. Customs revenue.

Passenger and air cargo activity at Hartsfield generated $14.8 billion of business revenue to firms providing services at the airport and to local visitor industry firms.

DEPARTMENT OF AVIATION

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$85,221,141	$85,948,046	$104,566,138	21.66%
Expenditures	$85,459,141	$42,840,368	NA	NA
Authorized Personnel	279	293	340	16.04%

Department Mission

The mission of the Department of Aviation is to promote safe and secure movement of aircraft, passengers and vehicles to, through and from the Airport.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	10,343,196	11,102,231	13,909,416
2. Other Operating Expenses	28,601,602	28,751,065	72,038,845
5. Internal Service Expenses	535,461	604,131	579,462
6. Intergovernmental/Interfund Expenses	42,593,000	11,540	-
7. Capital Expenses	3,385,882	2,371,401	11,819,976
9. Reserve for Appropriation	-	-	6,218,439
Total	85,459,141	42,840,368	104,566,138

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	19,768,994	21,003,646	49,131,060
Planning and Development	51,079,862	8,063,972	26,682,771
Airport Operations and Safety	3,137,077	2,938,146	5,497,931
Airport Maintenance	11,473,208	10,834,604	23,254,376
Total	85,459,141	42,840,368	104,566,138

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Airport Revenue Fund	30,504,304	32,725,745	55,986,998
Airport Renewal and Extension Fund	54,954,837	10,114,623	48,380,463
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	198,677
Total	85,459,141	42,840,368	104,566,138

DEPARTMENT OF AVIATION

Highlights

- Ben DeCosta, aviation general manager, assumed the leadership of Hartsfield on June 29, 1998.
- The recommendation of the airport's new Master Plan alternate (Hartsfield 2000 and Beyond) was submitted to the Mayor and Atlanta City Council in December 1998.
- Three of the four air cargo warehouses in the new south cargo complex were completed in November 1998. The one million square foot aircraft ramp was completed in July 1998. When fully completed in 1999, this third airport cargo complex will add 500,000 square feet of cargo warehouse space, bringing the total to 2 million square feet within the airport.
- 2,200 public parking spaces were made available in "Park 'n Ride Lot C" in November 1998. Total public parking spaces at Hartsfield now exceed 38,000.
- It is estimated that airport parking revenues will increase by 14% in 1998 over 1997, from $58.4 million to approximately $66 million.
- It is estimated that total airport concessions revenue will increase by 14% in 1998 over 1997, from $166.1 million to approximately $190 million.
- The 24,000 square foot Executive Conference Center at Hartsfield, in the Atrium, was dedicated in September 1998.
- The centralized deicing facility for additional aircraft parking positions at ram 6N was completed in December 1998. Ramp 6S will be completed in March 1999.
- The commuter Runway project continued with increased land acquisition, public meetings and design specifications.
- One international passenger airline (Air France) and tree international air cargo airlines (Alitalia, Air New Zealand and China Airlines) commenced service out of Hartsfield in 1998.
- Delta Air Lines inaugurated the largest air service route incursion into Latin America in aviation history by adding six new countries that had not previously received non stop air service from Atlanta.
- Department of Aviation Quality Performance Appraisal Initiative (QPAI) was incorporated on December 31, 1998.
- Strategic planning to implement airport mission and goals for the Department of Aviation (DOA) was completed in 1998.

DEPARTMENT OF AVIATION

Highlights (Continued)

1999 Proposed Initiatives

- Begin construction of the commuter runway.
- Issue revenue bonds of approximately $450 million for construction of commuter runway and various terminal and airfield improvements.
- Establish an Executive Management Training program.
- Implement a bonus pay incentive program.
- Create various positions to address cornerstone objectives of providing quality customer service, enhancing security within the complex and on the airfields, and fostering economic development at the airport and metro area.
- Complete the third airport cargo complex.
- Reorganize the Department of Aviation (DOA) to maximize efficiency and effectiveness of all DOA administered operations.
- Complete Y2K compliance.
- Complete the acquisition of all property for the commuter runway project.
- Enhance public relations and customer service by instituting and researching a comprehensive, around the-clock information installation both strategically located in the CPTC.

DEPARTMENT OF AVIATION (Continued)

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,557,222	4,042,976	5,160,417
2. Other Operating Expenses	15,721,129	16,516,120	34,017,405
5. Internal Service Expenses	33,176	50,052	54,031
7. Capital Expenses	457,467	394,498	3,680,768
9. Reserve for Appropriation	-	-	6,218,439
Total	19,768,994	21,003,646	49,131,060

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	3,355,188
Central Administration	25,757,535
Marketing and Public Relations	5,740,329
Automated GuideWay Transit Sys.	14,278,008
Total	49,131,060

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Airport Revenue Fund	19,107,095	20,608,350	39,231,853
Airport Renewal and Extension Fund	661,899	395,296	9,899,207
Total	19,768,994	21,003,646	49,131,060

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	915,514	1,052,219	1,825,407
2. Other Operating Expenses	7,334,937	6,692,993	23,469,676
5. Internal Service Expenses	13,640	1,185	14,176
6. Intergovernmental/Interfund Expenses	42,593,000	-	-
7. Capital Expenses	222,771	317,575	1,373,512
Total	51,079,862	8,063,972	26,682,771

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Hartsfield	25,887,030
Dawson County	587,860
Paulding County	207,881
Total	26,682,771

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Airport Revenue Fund	454,789	446,629	795,741
Airport Renewal and Extension Fund	50,625,073	7,617,343	25,688,353
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	198,677
Total	51,079,862	8,063,972	26,682,771

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

Highlights

1998 Accomplishments

- Developed state legislation for inmate chargeback fee.
- Developed plan for civilization of correctional staff positions which proposed as estimated 25% total salary and benefit 1998 budget cost saving for 24 departmental positions.
- Represented department in Grants Development and Environmental Action Program Initatives.
- Produced live anti-crime broadcast with V-103 at the Atlanta City Detention Center.
- Hosted Venezuelan, South African and Australian Corrections officials in addition to jail officials nationwide, viewing the City Detention Center as a model facility.
- Implemented the Video Arraignment System connecting the Department of Corrections with Municipal Court and Traffic Court.
- Installed BellSouth frame-relay connection from the Department of Corrections to City Hall East to support the Wide Area Network and the Automated Fingerprint identification System network.
- Completed implementation of Swanson Inmate Commissary System with sales totaling over $53,000 in the first 6 months. Included with the implementation is the collection of medical fees. Interface with Criminal Justice Information System (CJIS) and addition of the property module will enhance the commissary system in the future.
- Supervised more than 8,000 offender work hours for neighborhood delittering projects.
- Generated an estimated $2.9 million from prisoner fine surcharges.
- Generated an estimated $126,000 from inmate commissary chargebacks.
- Booked and manged an estimated 1,800 federal inmates.

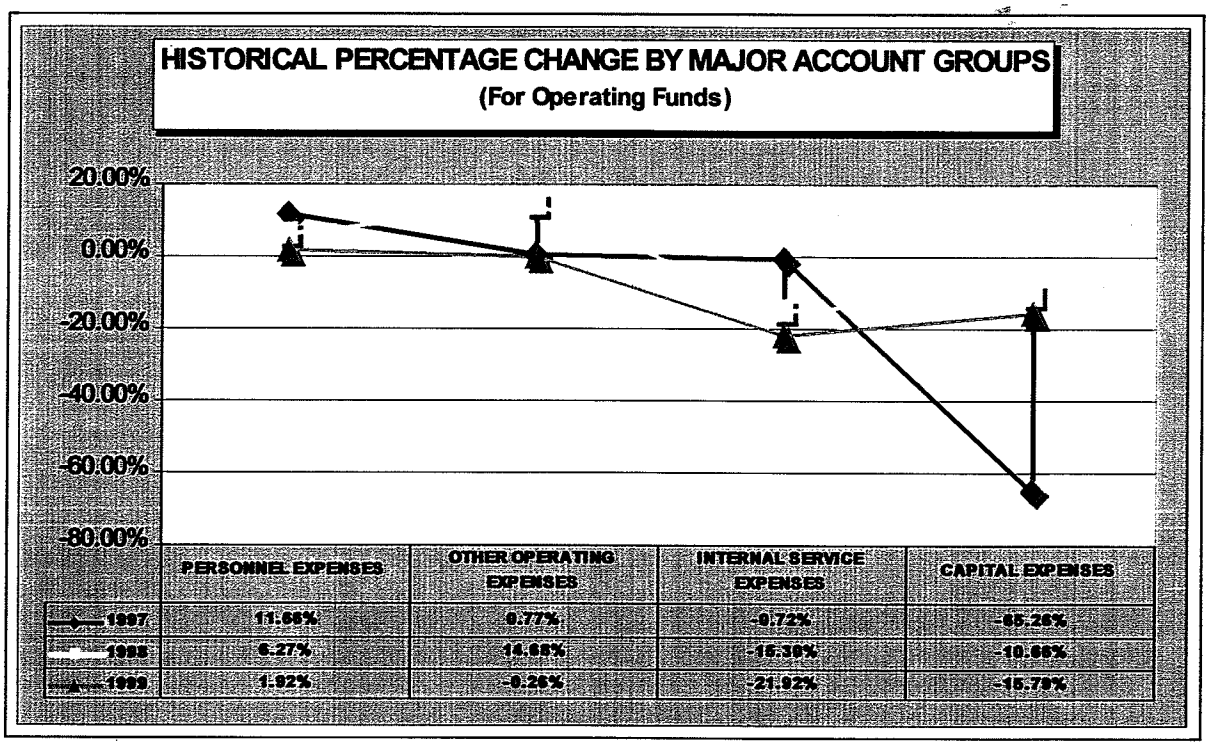
DEPARTMENT OF CORRECTIONS

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$20,120,972	$21,535,042	$21,768,078	1.08%
Expenditures	$24,108,630	$25,585,213	NA	NA
Authorized Personnel	415	437	470	7.55%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	81.74%	81.15%	81.83%
Other Operating Expenses	15.53%	16.65%	16.42%
Internal Service Expenses	1.80%	1.43%	1.10%
Capital Expenses	0.93%	0.77%	0.64%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	20,511,247	22,199,770	17,812,480
2. Other Operating Expenses	3,048,497	2,915,539	3,575,317
5. Internal Service Expenses	363,068	291,698	240,115
7. Capital Expenses	185,818	178,406	140,166
Total	24,108,630	25,585,413	21,768,078

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Commissioner		
Office of Commissioner	664,147	
Technical Services	1,262,098	
Total Office of Commissioner		1,926,245
Administrative Services:		
Management Services	606,243	
Building Maintenance	553,343	
Food Services	1,501,935	
Health Services	1,311,148	
Training	304,897	
Inmate Programs & Services	1,623	
Classifications	590,531	
Total Administrative Services		4,869,720
Correctional Facilities:		
Correctional Center	17,404	17,404
Detention Facilities:		
Pre-Trial Detention Center	11,243,105	
Court Detention	777,110	
Transportation	339,716	
Grady Detention	1,477,277	
Federal Detention	970,144	
Detention Administration	147,357	
Total Detention Facilities		14,954,709
Total		21,768,078

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	24,108,630	25,585,413	21,768,078

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 via initiation of privatization contracts, civilian conversion of 21 correction officer positions, and creation of 129 correction officer positions by the year 2000.	Number of positions	N/A	N/A	45	27	66		57	
2. Increase Revenues from 8 million to 13.6 million by the year 2000 by implementing and expanding enterprise programs to defray costs and partially offset debt service on ACDC.	Revenues in millions	N/A	4.1	6.1	8.0	13.6		13.6	
3. Decrease inappropriate and/or repeat detention of mentally ill and substances abusing offenders by diversion to other care giving facilities and increase in-house abuse program.	Number diverted	150	200	250	595	610		625	
4. Improve external and internal communication processes by installing Local Area Network [LAN] System and an educational video system for inmates in ACDC, ACDC Annex, Court Detention and Grady Detention by year 2000.	% Complete	N/A	50%	60%	100%	N/A		N/A	
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure.									
5. Activate ACDC shell space to alleviate all crowding and provide additional bed space.	% Complete	100%	N/A	55%	30%	80%		100%	

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.
- Billing, collection and accounting for all revenues, including grants and ad valorem taxes, sanitary service fees, and strom water utility fees.
- Management of all employee benefits, including health and life insurance, pension, accrued leave and preferred compensation.

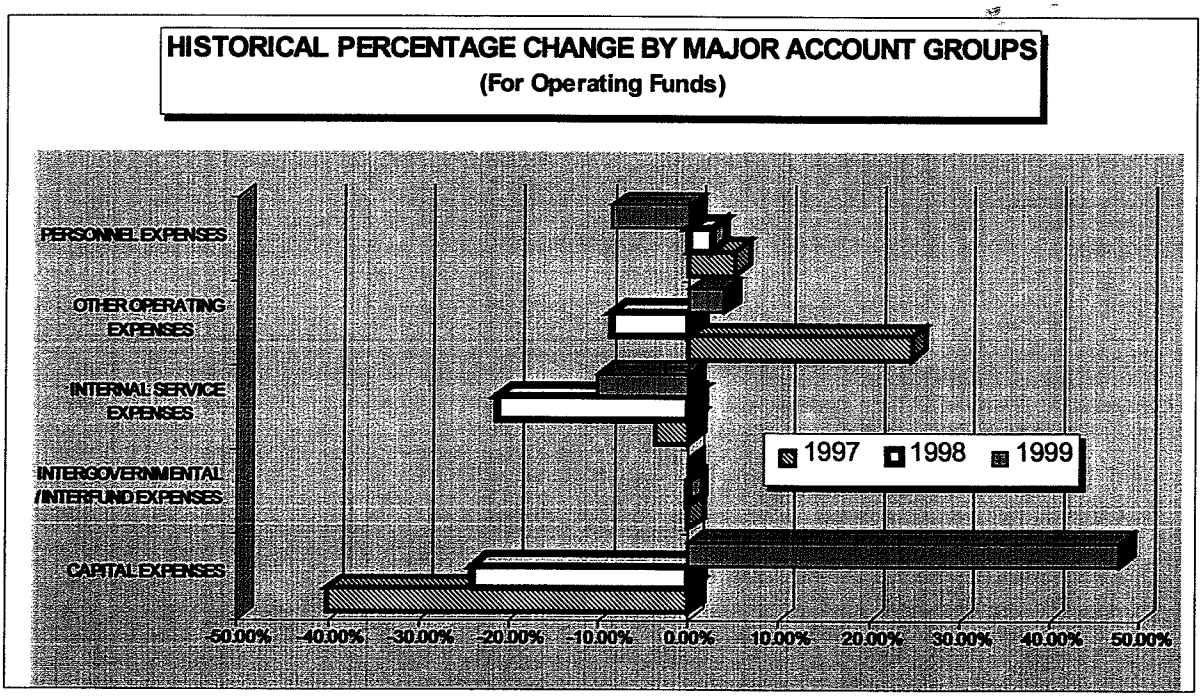
DEPARTMENT OF FINANCE

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$12,967,308	$12,252,814	$11,559,152	(5.66%)
Expenditures	$11,595,938	$11,089,673	NA	NA
Authorized Personnel	169	181	169	(2.76%)

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	57.16%	61.91%	60.00%
Other Operating Expenses	18.65%	18.02%	19.84%
Internal Service Expenses	22.02%	18.32%	17.44%
Intergovernmental/Interfund Expenses	0.01%	0.01%	0.01%
Capital Expenses	2.16%	1.73%	2.71%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FINANCE

Highlights

1998 Accomplishments

- Implemented Phase I of the automation of the Finance Department to assure the application of the latest advanced PC technology for maximum efficiency and effectiveness.
- Established policies, procedures and reorganized resources to assure effective cash management and investment practices that assure the safety, liquidity and yield on the City's funds.
- Issued $270 Million in Water & Sewer debt on time and with favorable interest rates to allow the city to comply with state imposed mandates and to avoid penalties.
- Issued debt for Solid Waste Management Authority to allow the City to close its landfills and comply with unfunded state mandates.
- Provided analytical support regarding the need for water & sewer rate adjustments and regarding rate avoidance through privatization.
- Successfully provided analytical support for both the taxable and the the tax-exempt financing for the construction of the Hawks Arena and surrounding infrastructure.
- Provided analytical support to the Airport to explore use of PFC backed financing.
- Developed a city-wide revenue enhancement plan to allow the city to "do more with less" without raising taxes.
- Successfully provided auditing, reporting and operational support to Empowerment Zone during transitional phase.

1999 Goals

- Implement Phase II of the automation of Finance Department to provide computer upgrades for the payroll and collection systems.
- Implement City-wide revenue enhancement plan.
- Complete the financing of the $860 million Capital Improvement Project for water & sewer upgrades.
- Providing financial support for implementation of privatization of the City's water system and the R.M. Clayton wastewater plant.
- Finance approximately $270 million of Airport debt to finance airport expansion.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	7,312,843	7,270,037	6,935,108
2. Other Operating Expenses	1,163,933	1,284,827	2,293,269
5. Internal Service Expenses	2,993,199	2,476,844	2,015,871
6. Intergovernmental/Interfund Expenses	-	-	1,500
7. Capital Expenses	125,963	57,965	313,404
Total	11,595,938	11,089,673	11,559,152

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	841,326	1,472,343	2,309,624
Budget and Management Analysis	779,411	815,885	864,149
Financial Analysis and Auditing	1,774,610	1,527,338	1,585,707
Accounting and Budget Administration	3,484,983	2,848,748	2,838,364
Treasury, Licensing and Employee Benefits	4,715,608	4,425,359	3,961,308
Total	11,595,938	11,089,673	11,559,152

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	9,408,118	8,434,301	8,827,144
Annual Bond Fund	65,980	74,309	235,911
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	-	3,400	16,422
1990 Bond Project Fund	1,000	1,500	6,219
1991 Bond Project Fund	1,500	42,461	56,742
1992 Bond Project Fund	1,500	42,461	34,508
1993 School Improve Bond Fund	-	-	38,578
1993 Bond Project Fund	103,367	98,137	159,250
1994 Referendum G.O. Bond Fund	-	603,216	255,934
1994 Bond Project Fund	1,500	35,268	55,493
1995 Bond Project Fund	12,900	1,500	36,567
1996 Bond Project Fund	21,644	-	48,949

FINANCIAL DATA (Continued)

Source of Funds (Continued)

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1996 G.O. Public Improvement Bond Part B	43,816	-	418,501
1997 Bond Project Fund	11,888	7,752	77,131
1997 G.O. Public Improvement Bond Fund	58,041	11,392	276,966
1998 Bond Project Fund	-	60,000	-
Airport Revenue Fund	163,711	177,019	196,284
Airport Renewal and Ext. Fund	10,000	2,577	1,248
Water and Sewerage Revenue Fund	676,591	550,948	388,551
Water and Sewerage Renew and Ext. Fund	25,304	5,246	323,276
Solid Waste Management Fac. Const Fund	64,338	13,951	32,995
Internal Service Fund	42,307	40,817	50,838
Agency Fund	414,883	502,068	200
Group Insurance Fund	467,550	381,350	17,223
Total	11,595,938	11,089,673	11,559,152

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	565,573	605,297	630,925
2. Other Operating Expenses	269,914	860,830	1,664,694
5. Internal Service Expenses	5,839	6,216	4,005
7. Capital Expenses	-	-	10,000
Total	841,326	1,472,343	2,309,624

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Chief Financial Officer	2,046,611
Office of Deputy Chief Financial Officer	263,013
Total	2,309,624

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	608,380	644,942	681,142
Annual Bond Fund	13,319	3,000	148,280
1986 to 1997 Bond Project Fund	53,432	135,842	457,228
1993 School Improvement Bond Fund	-	-	38,578
1994 Referendum G.O. Bond Fund	-	603,216	255,934
1996 G.O. Public Improvement Bond Part B	43,816	-	418,501
1997 G.O. Public Improvement Bond Fund	58,041	11,392	276,966
1998 Bond Project Fund	-	60,000	-
Solid Waste Mgmt. Facility Construction Fund	64,338	13,951	32,995
Total	841,326	1,472,343	2,309,624

DEPARTMENT OF FINANCE (Continued)

Bureau of Budget and Management Analysis

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	521,684	608,689	656,084
2. Other Operating Expenses	30,337	23,827	25,857
5. Internal Service Expenses	202,733	168,477	142,826
7. Capital Expenses	24,657	14,892	39,382
Total	779,411	815,885	864,149

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	737,104	775,068	813,311
Internal Service Fund	42,307	40,817	50,838
Total	779,411	815,885	864,149

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,532,605	1,391,549	1,172,938
2. Other Operating Expenses	77,719	34,238	300,403
5. Internal Service Expenses	80,389	67,974	58,193
7. Capital Expenses	83,897	33,577	54,173
Total	1,774,610	1,527,338	1,585,707

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	97,137
Financial Analysis	309,394
Enterprise Operations Analysis	581,802
Audit	597,374
Total	1,585,707

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,277,350	1,042,532	783,123
Annual Bond Fund	17,841	67,432	86,418
1993 Bond Project Fund	63,567	21,960	33,925
Airport Revenue Fund	163,711	177,019	196,284
Airport Renewal and Ext. Fund	10,000	2,577	1,248
Water and Sewerage Revenue Fund	232,141	215,818	290,582
Water and Sewerage Renewal and Ext. Fund	10,000	-	194,127
	1,774,610	1,527,338	1,585,707

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,839,732	1,759,636	1,919,688
2. Other Operating Expenses	563,330	183,907	126,295
5. Internal Service Expenses	1,077,412	901,745	761,681
7. Capital Expenses	4,509	3,460	30,700
Total	3,484,983	2,848,748	2,838,364

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	231,502
Accounting Services	782,227
Grant Accounting	206,848
Financial Systems	160,545
Risk Management and Fixed Assets	567,663
General Accounting	889,579
Total	2,838,364

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	3,411,863	2,770,194	2,832,801
Annual Bond Fund	34,820	3,877	1,213
1993 Bond Project Fund	38,300	74,677	4,350
Total	3,484,983	2,848,748	2,838,364

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 to 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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	2,853,249	2,904,866	2,555,473
2. Other Operating Expenses	222,633	182,025	176,020
5. Internal Service Expenses	1,626,826	1,332,432	1,049,166
6. Intergovernmental/Interfund Expenses	-	-	1,500
7. Capital Expenses	12,900	6,036	179,149
Total	4,715,608	4,425,359	3,961,308

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	261,478
Business License	1,387,797
Treasury	1,567,833
Pensions Administration	1,400
Employee Benefits Administration	742,800
Total	3,961,308

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	3,373,421	3,201,565	3,716,767
Water and Sewerage Revenue Fund	444,450	335,130	97,969
Water and Sewerage Renewal and Ext. Fund	15,304	5,246	129,149
Agency Fund	414,883	502,068	200
Group Insurance Fund	467,550	381,350	17,223
Total	4,715,608	4,425,359	3,961,308

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%		100%	
[2] Enhance operating procedures for the Bureau of Accounting and Budget Administration	% of enhancements Completed	N/A	N/A	100%	65%	100%		100%	
[3] Generate additional revenues by developing and implementing procedures for audit and discovery of accounts and delinquent tax accounts	Additional revenues from delinquent accounts	NA	$1,500,000	$2,000,000	$2,608,838	$2,000,000		NA*	
	Additional revenues from Audit and Discovery accounts program	N/A	N/A	$1,000,000	$950,000	$3,000,000		NA*	

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

DEPARTMENT
OF
FIRE SERVICES

DEPARTMENT OF FIRE SERVICES

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 68,758 emergency incidents in 1998. 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 $51,053,011, while the Airport Fund budget for airport operations only totaled $13,117,200. 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 2,000 students from the Atlanta Public School system respectively. Also inclusive in this concept is the monitoring and screening of blood pressure. In 1998, the Fire Department conducted 15,174 blood pressure screenings.

DEPARTMENT OF FIRE SERVICES (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 Fire Department implemented three (3) new safety awareness programs: (1) Juvenile Fire Safety Program - Designed to counsel and assist juveniles adjudicated for fire setting offenses. Twenty (20) youth have been trained by Fire Safety Education Specialists on fire prevention and awareness; (2) Risk Watch Program - Designed to teach school age students about safety awareness, in addition to fire safety programs (bike, seat belt, poison prevention, etc). Hundreds of youth have participated in this program; and (3) Great Escape Program - A citywide home fire evacuation activity.

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 1998 continue to be consistent with the city's mission . . .

"Creating A Safer Atlanta"

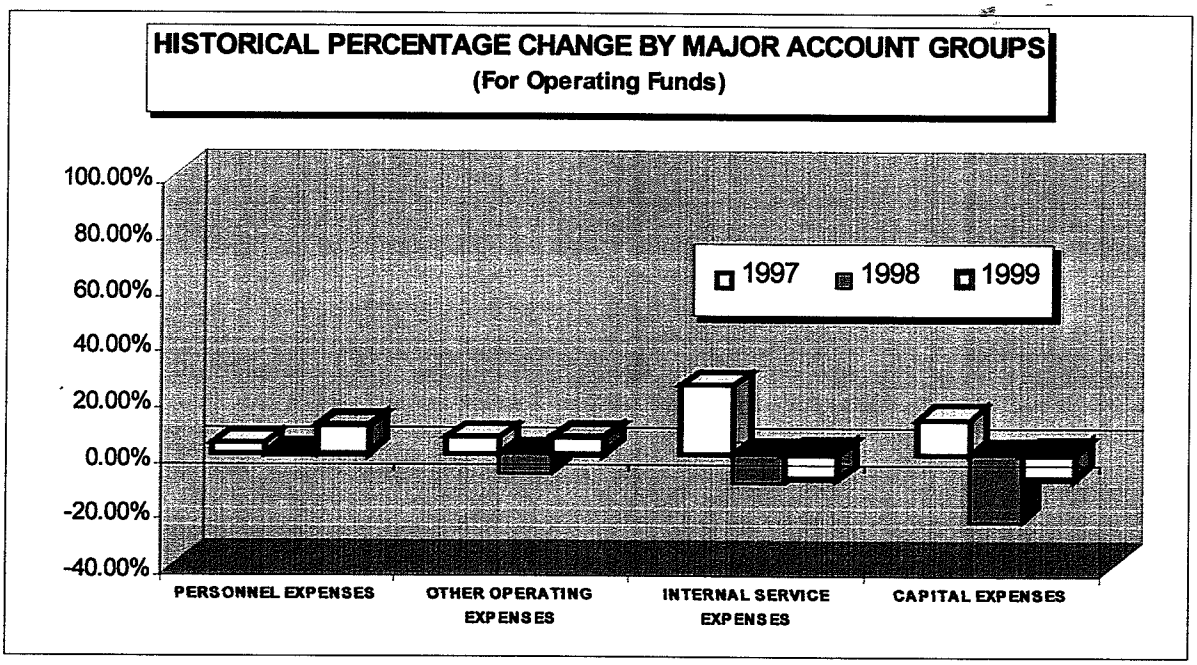
DEPARTMENT OF FIRE SERVICES

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$64,539,806	$62,179,456	$66,888,791	7.57%
Expenditures	$61,906,951	$62,254,735	NA	NA
Authorized Personnel	1,029	1,025	1,059	3.32%

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	82.17%	89.12%	86.27%
Other Operating Expenses	5.03%	4.95%	4.77%
Internal Service Expenses	3.38%	3.35%	2.65%
Capital Expenses	9.42%	2.58%	6.31%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FIRE SERVICES

Highlights

1998 Accomplishments

- Reduced fire fatalities by 50% since 1995.
- Distributed over 6,500 smoke detectors, including 2,400 funded by the Atlanta Empowerment Zone. Approximately 70,000 smoke detectoers have been distributed within the past five years.
- Implemented three (3) new safety awareness programs.
- Convened the largest fire prevention extravaganza that generated attendance of approximately 5,000 students and senior citizens.
- Conducted 109 Health and Safety Fairs throughout the City.
- Performed 15,174 blood pressure screenings.
- Emergency medical responses = 47,295.
- Non-medical emergency responses = 21,463.
- According to the National Run Survey published by Firehouse Magazine, the Atlanta Fire Department ranked in the top 100 of the busiest companies in the nation. In addition, Atlanta finished an impressive 28th on a steady reduction in fire deaths and EMS alarms in 1997. More importantly, there has been a steady reduction in fire deaths under Fire Chief Minor's command.
- Received $113,228 for a Summer Fire Cadet Prog. Cadets were trained and certified in CPR, informed about careers in the fire service and received meaningful work experience during an eight week initiative operated last summer. 38 youth were enrolled and 34 completed the prog., of which 52% had perfect attendance.
- Awarded $300,000 for a year-round Cadet program to operate after school hours during the school year.
- Secured funding for two (2) new fire stations.
- Upgraded nine (9) Non Basic Life Support Engines to Basic Life Support (BLS) capability in the City of Atlanta. Currently, all Atlanta Fire Department engines have the capacity to provide full basic life medical treatment.
- Installed smoke extraction systems for twelve (12) fire stattions. These systems will minimize apparatus emissions to eliminate poisonous fumes within the stations.
- Initiated the process of connecting Atlanta Fire Department Headquarters and Battalions to the City's Wide Area Network (WAN) and acquired hardware needed to connect remote sites to the WAN via Frame Relay.
- Conducted over 13,000 building inspections to date.
- Investigated 475 fires during the year.
- Secured 49 arrests for arson and related crimes, including two (2) serial arsonists.

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	53,230,202	56,316,295	57,703,392
2. Other Operating Expenses	2,706,560	2,378,407	3,192,336
5. Internal Service Expenses	2,170,643	2,370,266	1,774,548
7. Capital Expenses	3,799,546	1,189,767	4,218,515
Total	61,906,951	62,254,735	66,888,791

Department by Organization Unit

ORGANIZATION UNIT	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Office of Fire Chief	953,695	1,062,554	1,002,210
Administration	887,111	798,461	801,885
Fire Operations	55,011,356	55,555,029	60,197,096
Technical Services	5,054,789	4,838,691	4,887,600
Total	61,906,951	62,254,735	66,888,791

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	49,550,133	51,275,146	51,053,011
1991 Bond Project Fund	2,485	-	12,120
Airport Revenue Fund	10,000,955	10,783,899	13,117,200
Airport Renewal and Extension Fund	2,353,378	195,690	2,706,460
Total	61,906,951	62,254,735	66,888,791

FINANCIAL DATA

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Fire Chief:		
Fire Chief	1,002,210	
Administration	216,630	
Human Resources	306,577	
Management Services	278,678	
Total Office of Fire Chief		1,804,095
Fire Operations:		
Deputy Chief	291,039	
Airport Fire Administration	1,414,504	
Airport Fire Suppression	12,985,724	
Airport Fire Rescue	1,423,432	
Field Operations, Adm.	519,950	
Field Fire Suppression	40,483,981	
Training	1,011,860	
Rescue	2,066,606	
Total Field Operations		60,197,096
Technical Services:		
Deputy Chief	197,918	
Fire Safety Administration	168,522	
Investigations	629,538	
Code Inspections	1,324,820	
Education	334,999	
Communication and Property	8,077	
Management & Adm.	1,423,386	
Communications	800,340	
Total Technical Services		4,887,600
Total		66,888,791

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	10	8		7	
	Valuation of property (in millions)	9 million	8.3 million	8 million	10.22 million	7 million		6 million	
2. Increase the number of grant applications written and awards received from three (3) to five (5)	No. Grant applications prepared and submitted	10	3	5	12	10		20	
3. Provide preventive health care by increasing blood pressure screenings from 10,000 annually to 12,000 annually.	No. of screenings conducted	15	10,465	12,000	14,268	22,500		14,000	
4. Fill all sworn authorized vacant positions within the Fire Department.	No. of vacant sworn positions filled	80	6	80	64 Recruits	80		0	
5. Decrease the response time to five (5) minutes or less on 55% of all emergency runs.	No. runs over five (5) minutes or less	54%	22.9%	60%	32%	55%		60%	

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 $20,608,092 in 1998. 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

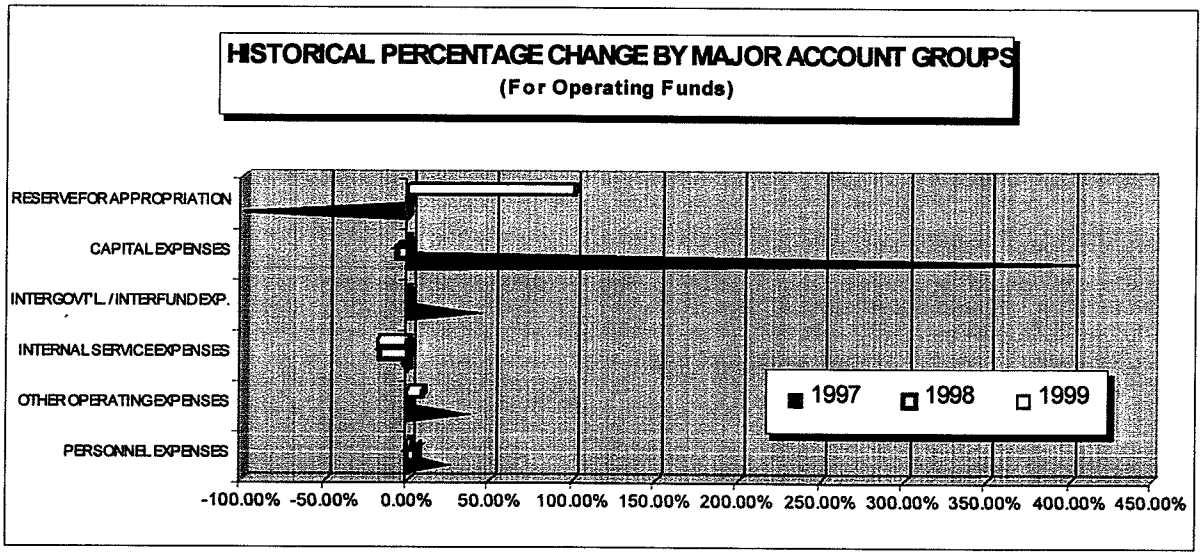
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$19,947,989	$20,608,092	$21,163,625	2.70%
Expenditures	$19,634,495	$20,119,965	NA	NA
Authorized Personnel	373	379	398	5.01%

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	83.41%	84.63%	83.51%
Other Operating Expenses	10.73%	10.29%	10.85%
Internal Service Expenses	2.87%	2.30%	1.82%
Intergovernmental/Interfund Expenses	1.20%	1.16%	1.13%
Capital Expenses	1.78%	1.61%	1.55%
Reserve for Appropriation	0.00%	0.00%	1.14%
	100.00%	**100.00%**	**100.00%**

JUDICIAL AGENCIES

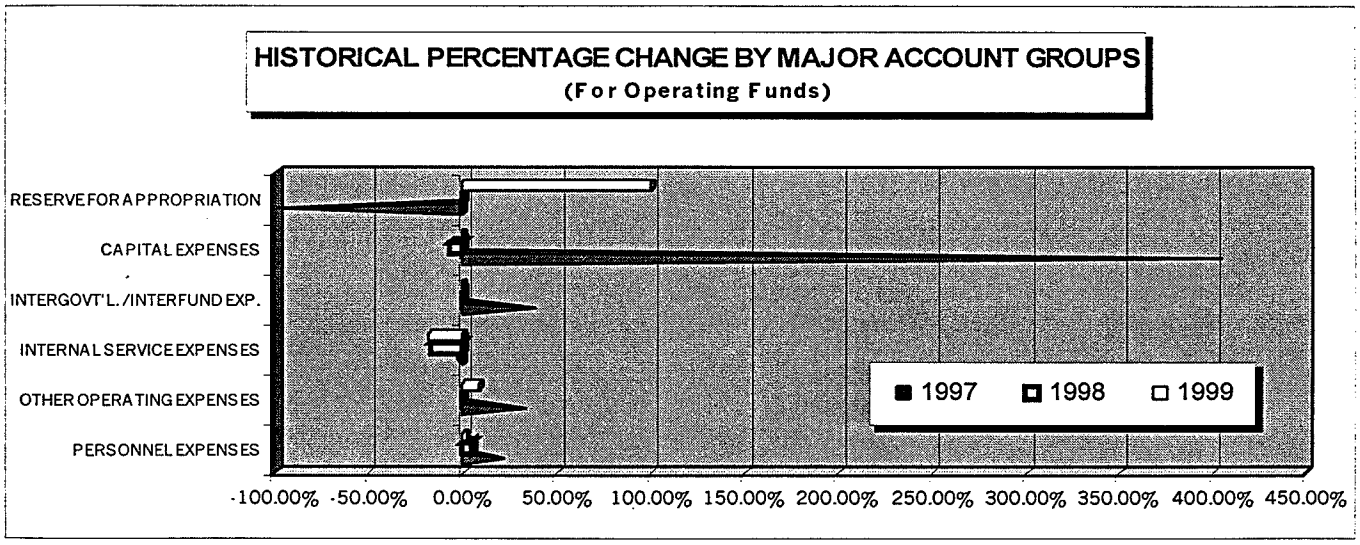
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$19,947,989	$20,608,092	$21,163,625	2.70%
Expenditures	$19,634,495	$20,119,965	NA	NA
Authorized Personnel	373	379	398	5.01%

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	83.41%	84.63%	83.51%
Other Operating Expenses	10.73%	10.29%	10.85%
Internal Service Expenses	2.87%	2.30%	1.82%
Intergovernmental/Interfund Expenses	1.20%	1.16%	1.13%
Capital Expenses	1.78%	1.61%	1.55%
Reserve for Appropriation	0.00%	0.00%	1.14%
	100.00%	100.00%	100.00%

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	16,090,586	16,689,336	17,672,931
2. Other Operating Expenses	2,591,713	2,697,525	2,297,047
5. Internal Service Expenses	574,132	458,071	384,680
6. Intergovernmental/Interfund Expenses	104,828	89,427	239,791
7. Capital Expenses	273,236	185,606	328,750
9. Reserve for Appropriation	-	-	240,426
Total	19,634,495	20,119,965	21,163,625

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Municipal Court:	
- Administration	5,037,257
- Solicitor's Office	2,426,698
- Public Defender's Office	1,762,829
- Pre-Trial Release	1,109,561
Total Municipal Court	10,336,345
Traffic Court:	
- Operations	8,439,810
- Solicitor's Office	1,320,122
- Public Defender's Office	1,067,348
Total Traffic Court	10,827,280
Total	21,163,625

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	19,634,495	20,119,965	21,163,625

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Solicitor's Office

1998 Highlights

- Instituted a partnership with the Midtown Neighborhood Association to develop strategies to combat drugs, prostitution and code violation in the area.
- Participated with the Atlanta Police Department and other agencies in the development of Operation Street Heat which is a plan to eliminate street crimes and nuisances in Police Zone Four.
- Participated in a forum with the North Ormwood Park Community Association to develop a strategy to identify and tract repeat violators.
- Participated in the Council District Community Session on Public Safety in the Development of strategies to address public safety issues.
- Established a partnership with the Cabbagetown Neighborhood Improvement Association to address public Safety issues along the Memorial Drive Corridor and adjacent neighborhoods.
- Provided training to the Georgia Association of Code Enforcement at the University of Georgia. The Deputy Solicitor, Normarene C. Merritt conducted a seminar on the legal aspects of Code Enforcement.
- Developed and instituted Operation Phoenix as a new quasi-criminal project to coordinate several law enforcement agencies in the elimination of drugs, prostitution and other offenses in the neighborhoods.
- Participated in the development of the Truancy Intervention Project through the Inter-agency Law Enforcement Partnership to address crime prevention through encouraging youth to stay in school.
- Developed new procedures concerning investigative services including providing investigative support to neighborhood organizations on quasi-criminal complaints.
- Participated with St. Luke's Episcopal Church, The State of Georgia Department of Transportation, The Atlanta Police Department and The Ambassador Force of Downtown Area in the development of a plan to address quality of life violations in The Park at St. Luke's.
- Participated in the multi-jurisdictional training provided to local law enforcement agencies regarding the investigation and prosecution of computer pornography.

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	2,128,831	2,106,334	2,223,219
2. Other Operating Expenses	137,430	156,227	135,739
5. Internal Service Expenses	60,222	51,818	42,780
7. Capital Expenses	-	-	24,960
Total	2,326,483	2,314,379	2,426,698

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Solicitor	1,983,602
Warrants	443,096
Total	2,426,698

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	2,326,483	2,314,379	2,426,698

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta - Pre-Trial Release Services

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

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	928,171	989,234	1,060,093
2. Other Operating Expenses	32,929	27,232	37,468
7. Capital Expenses	8,542	8,486	12,000
Total	969,642	1,024,952	1,109,561

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Budget	1,109,561

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	969,642	1,024,952	1,109,561

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF ATLANTA 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. *39,073 Profiles generated in 1998 calendar year. Accuracy of Profiles based upon information received.*	% error ratio on Criminal History Profiles	N/A	0%	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%.	% of updated court cases	N/A	65%	75%	87%	90%		100%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
3. Increase the number of eligible defendants interviewed for a recognizance release by 83%. *Estimated cost of incarceration - $48 per day.*	No. of defendants interviewed	N/A	5,947	10,824	6,420	16,236		21,648	
4. Decrease dollar amount of delinquent Time to Pay revenue by 10% each year. *$168,457 collected in 1998.* *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	$21,410	$17,352		$15,183	

JUDICIAL AGENCIES

Traffic Court

Overview

The City Court of Atlanta 1999 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 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.

JUDICIAL AGENCIES (Continued)

Traffic Court

1998 Highlights

- Permanent solicitor sworn in on June 24, 1998.
- Office began creating case files in DUI cases and Homicide by Vehicle cases on September 1, 1998.
- On September 14, 1998, the Solicitor's Office expands representation in afternoon courts to provide for duty solicitor available, where needed, for the two full time judges in the afternoon court. On September 28, 1998 the Solicitor and the Traffic court developed a system for the numbering and filing of accusations as provided by the Uniform Rules of State courts. First accusations are filed using sequential numbering system. On October 2, 1998, in cooperation with the court, the system of charging those who fail to appear in court is amended to comply with state law.
- Solicitor's Office, during August, September and October, reviews operations of other local state courts to assist in reorganization.
- On October 21, 1998, linkages are to be created giving the Solicitor's Office access to the "Wide Area Network" on the City's computer system.

City Court of Atlanta - Public Defender's Office

The mission of the City Court Public Defender's Office is to effectuate justice through public defending by providing professional and effective representation to indigent people charged with criminal offenses in the City Court of Atlanta.

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	N/A	N/A	904,568
2. Other Operating Expenses	N/A	N/A	61,980
7. Capital Expenses	N/A	N/A	100,800
Total	N/A	N/A	1,067,348

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Solicitor	1,067,348

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	N/A	N/A	1,067,348

DEPARTMENT
OF
LAW

DEPARTMENT OF LAW

Overview

The Department of Law provides advice and guidance to the Mayor, President of Council, Council members, 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.

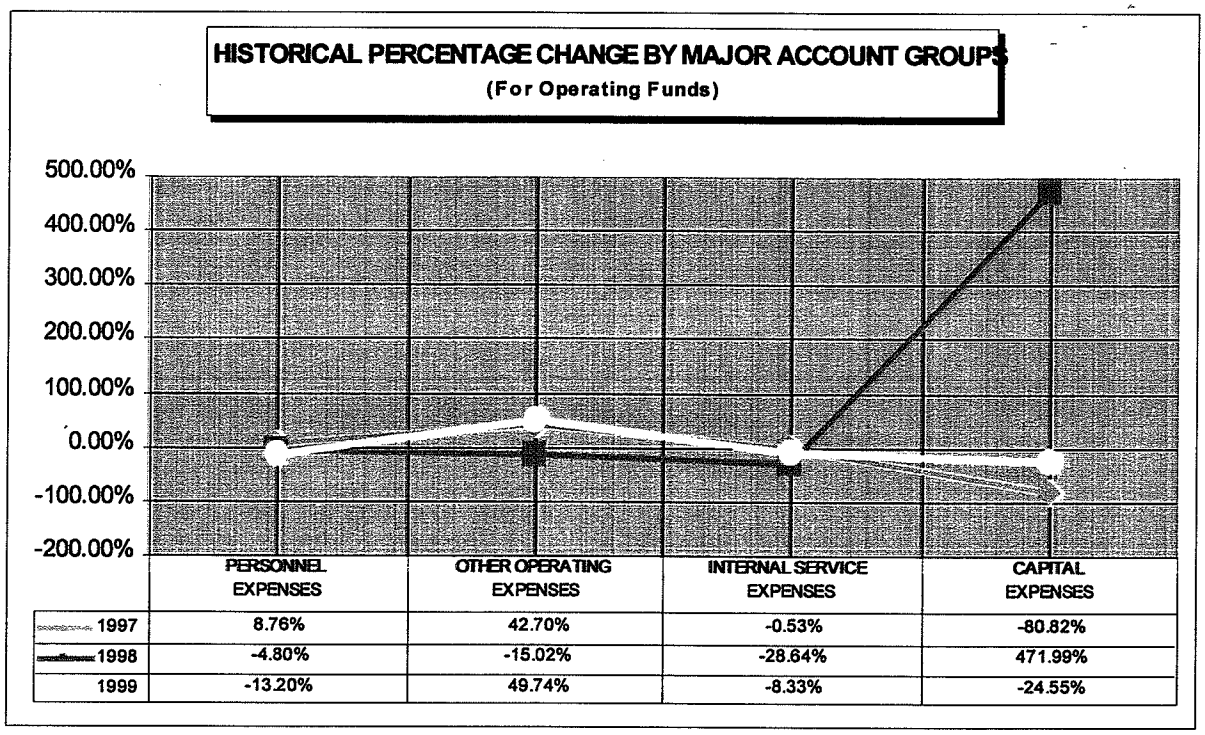
DEPARTMENT OF LAW

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$4,482,049	$4,242,841	$4,013,793	(5.40%)
Expenditures	$4,286,272	$4,204,648	NA	NA
Authorized Personnel	71	73	64	(12.33%)

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	84.87%	85.36%	78.31%
Other Operating Expenses	14.04%	12.60%	19.95%
Internal Service Expenses	0.86%	0.65%	0.63%
Capital Expenses	0.23%	1.39%	1.11%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF LAW

Highlights

- Represented the City's interests in numerous condemnation and actions.
- Facilitated physical relocation of the Olympic Cauldron.
- Filed responses in Superior Court on behalf of the Civil Service Board in those cases where the disciplined or dismissed employee appealed the Board's decision.
- Drafted a model pre-hearing order for the Civil Service Board in an effort to streamline the Board's Hearings.
- Researched State Law and monitored a recall initiative seeking to recall a Councilmember.
- Assisted the License Review Board in its bi-monthly meetings throughout the year including a two-night hearing concerning the Club Nikki.
- Staffed the Council's Committee on Council throughout the year.
- Managed the City's bankruptcy litigation and filed numerous Proofs of Claim to collect water service and business license monies owed to the City.
- Drafted Amendments to Labor Relations Ordinance to improve Civil Service procedures.
- Assisted License Review Board administratively as it became oriented to the Code and City Government.
- Closed numerous parcels in the 5th Runway Project at Hartsfield International Airport. Also acquired fee simple title to numerous parcels in the Noise Abatement areas surrounding Hartsfield International Airport and continued the acquisition of Right-of-Flight easements in the Noise impacted areas.
- Continued legal assistance in acquisition of properties for construction of Airport's 5th Runway.
- Drafted multiple contracts for architectural and engineering services related to Airport's Master Plan.
- Drafted a new acoustical treatment services program and bid/contract documents for the Airport's Noise Abatement Program.
- Negotiated and drafted new Agreement with Airport Group International, Inc. for the management and marketing of the Airports Perishables and Equine Complexes.
- Negotiated and drafted Agreement for the operation and maintenance of the Former Eastern Airlines Fuel Farm, South Cargo Ramp and Fueling Facilities and Bypass Facility.
- Negotiated a renewal of the Bus Shelters Agreement with Marta Bus Shelters involving a significant increase in revenues under that Agreement.

DEPARTMENT OF LAW (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,410,846	3,524,537	3,143,390
2. Other Operating Expenses	800,117	570,956	800,556
5. Internal Service Expenses	38,537	34,144	25,208
7. Capital Expenses	36,772	75,011	44,639
Total	4,286,272	4,204,648	4,013,793

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
City Attorney	3,725,700
Real Estate	288,093
Total	4,013,793

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	3,268,859	3,264,096	2,819,951
Airport Revenue Fund	834,630	682,384	929,855
Airport Renewal and Ext. Fund	-	5,889	988
Water and Sewerage Revenue Fund	182,783	242,249	259,348
Water and Sewerage Renewal and Ext. Fund	-	10,030	3,651
Total	4,286,272	4,204,648	4,013,793

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 (Cumulative)	N/A	N/A	75%	75%	95%		100%	
	% of case records computerized (Cumulative)	N/A	N/A	75%	75%	95%		100%	

NON-DEPARTMENTAL

NON-DEPARTMENTAL
(General Fund)

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$82,817,380	$89,922,953	$102,593,660	14.09%
Expenditures	$79,113,703	$80,004,094	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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	14,972,254	15,063,984	11,704,572
2. Other Operating Expenses	13,209,825	16,843,182	14,464,102
3. Loan/Adv/Invest/Losses	1,354	-	-
5. Internal Service Expenses	996	-	-
6. Intergovernmental/Interfund Expenses	30,726,811	32,705,005	33,642,217
7. Capital Expenses	505,701	312,702	430,076
8. Debt Services Expenses	19,723,286	15,079,220	21,751,631
9. Reserve for Appropriation	-	-	20,601,062
Total	79,140,227	80,004,094	102,593,660

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Boards and Commissions:		
Clean City Commission	55,229	
Urban Design Commission	259,816	
Ethics Board	1,000	
Tree Preservation Board	1,000	
CATV Advisory Board	9,390	
Atlanta Redevelopment Auth.	1,117,034	
Total Boards and Commissions		1,443,469
Non-Allocable Fund Expenses		28,085,698
Intergovernmental Payments		52,418,431
Fund-Wide Reserves		20,601,062
Service Grants		45,000
Total		102,593,660

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	55,229
Urban Design Commission	259,816
Ethics Board	1,000
Tree Preservation Board	1,000
CATV Advisory Board	9,390
TOTAL	**326,435**

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.

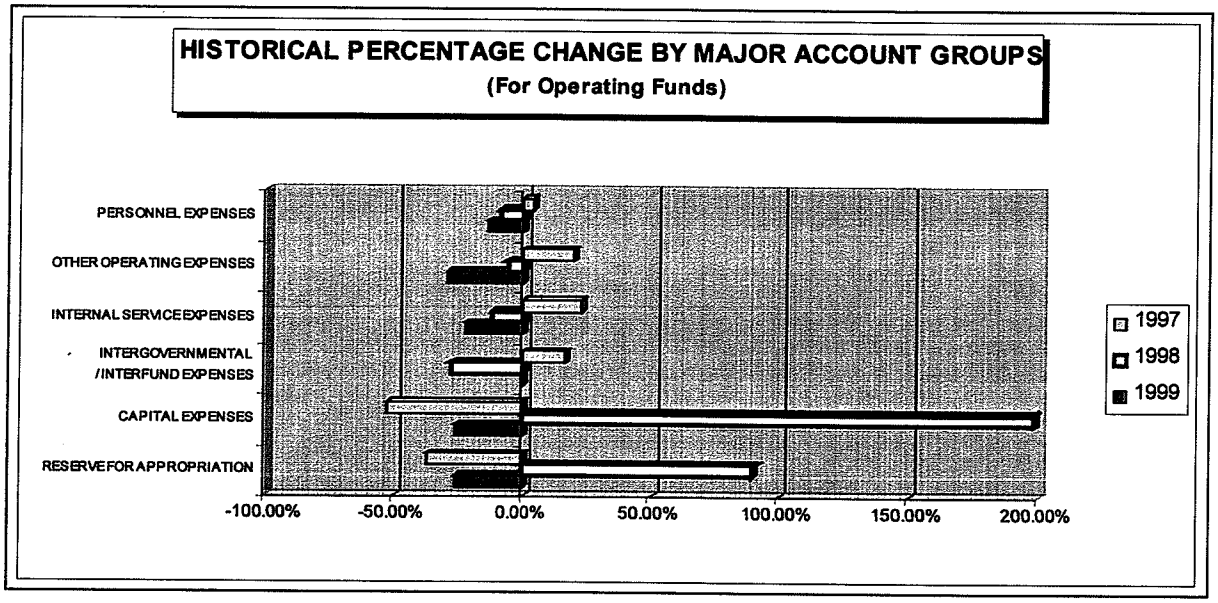
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$35,591,828	$34,003,057	$27,927,907	(17.87%)
Expenditures	$28,490,928	$27,037,873	NA	NA
Authorized Personnel	530	528	417	3.41%

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	59.01%	56.17%	59.13%
Other Operating Expenses	23.15%	22.84%	19.73%
Internal Service Expenses	5.74%	5.30%	5.04%
Intergovernmental/Interfund Expenses	8.24%	6.22%	7.57%
Capital Expenses	1.61%	5.01%	4.53%
Reserve for Appropriation	2.25%	4.46%	4.01%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

Bureau of Cultural Affairs

- The Bureau of Cultural Affairs raised over $140,000 in cash and in-kind services as sponsorship support for the city's free Atlanta Jazz Festival and Montreux Atlanta Music Festival.

- Mounted collaborative efforts with several local and national educational and arts agencies and organizations to promote the arts in Atlanta.

- Southeast Arts Center provided art instruction to over 500 youths from diverse groups such as Community Card, the Emmaus House, the Carrie Pitts Steele Home for Youth, Oakhill Homes for Youth, Whitehead Boys and Girls Club, Camp Best Friends, the Atlanta International Museum, ArtsCool, the Mayor's Office of Community Affairs, and Central United Methodist Church. Classes ranged from ceramics and pottery to sewing, jewelry-making, weaving and photography, in addition to four new class offering for citizens on the south side of the city: framing, silk-screening, print-making and printing on clay.

- ARTSCool successfully wrote a $42,000 grant for funding from the National Endowment for the Arts for the 1998 summer program, which provided 60 Atlanta's youths with arts job training, in addition to a stipend and positive cultural experiences for eight weeks, four hours per day.

- The Materials for the Arts (MFA) served 350 recipients and received over $110,000 in donations. The MFA, housed in City Hall East, is a program for recycling surpluses, reusable materials and supplies donated by corporations and individuals. The MFA makes the donations available, at no cost, to non-profit arts organizations, individual artists and civic, social service and educational groups offering arts programming.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	19,431,761	18,169,634	16,512,456
2. Other Operating Expenses	6,749,088	5,957,414	5,509,142
5. Internal Service Expenses	1,957,571	1,809,871	1,406,976
6. Intergovernmental/Interfund Expenses	-	-	2,115,000
7. Capital Expenses	352,508	1,100,954	1,263,991
9. Reserve for Appropriation	-	-	1,120,342
Total	28,490,928	27,037,873	27,927,907

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	943,639	919,195	876,645
Parks	12,670,121	11,541,043	13,551,029
Recreation	11,266,223	10,610,212	8,945,176
Cultural Affairs	3,610,945	3,967,423	4,555,057
Total	28,490,928	27,037,873	27,927,907

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	26,334,412	24,115,487	20,610,750
Parks Improvement Fund	1,272,219	1,688,382	5,265,549
Airport Revenue Fund	164,259	212,163	-
Airport Renewal and Ext. Fund	9,025	368,952	470,904
Parks Facilities Revenue Fund	663,317	618,670	714,773
Parks Facilities Renewal and Ext. Fund	47,696	34,219	865,931
Total	28,490,928	27,037,873	27,927,907

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	862,201	862,217	804,851
2. Other Operating Expenses	65,577	41,818	52,875
5. Internal Service Expenses	10,354	8,567	18,919
7. Capital Expenses	5,507	6,593	-
Total	943,639	919,195	876,645

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	206,249
Management Services	670,396
Total	876,645

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	943,639	919,195	876,645

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	8,642,695	7,723,898	7,161,042
2. Other Operating Expenses	1,922,006	1,537,941	2,010,071
5. Internal Service Expenses	1,843,653	1,677,571	1,291,417
6. Intergovernmental/Interfund Expenses	-	-	2,115,000
7. Capital Expenses	261,767	602,133	449,194
9. Reserve for Appropriation	-	-	524,305
Total	12,670,121	11,541,043	13,551,029

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Administration	1,369,020
Skilled Services	486,496
Environmental Enhancement	1,222,340
District Operations	5,107,639
Oakland Cemetery	99,985
Park Design	5,265,549
Total	13,551,029

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	11,397,902	9,852,661	8,285,480
Park Improvement Fund	1,272,219	1,688,382	5,265,549
Total	12,670,121	11,541,043	13,551,029

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	8,061,615	7,671,849	6,606,028
2. Other Operating Expenses	3,087,045	2,730,225	2,062,156
5. Internal Service Expenses	86,887	100,489	78,992
7. Capital Expenses	30,676	107,649	198,000
Total	11,266,223	10,610,212	8,945,176

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Administration		882,679
Special Programs:		
Summer Program	657,352	
Swimming Pools	1,987,062	
Athletics	1,753,844	
Tennis	123	
Therapeutics/Spec. Prog.	909,895	
Performing and Visual Arts	1,634,593	
Total Special Programs		6,942,869
Supplies/Transport		1,119,435
District Operations		193
Total		8,945,176

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	11,266,223	10,610,212	8,945,176

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,865,250	1,912,170	1,940,535
2. Other Operating Expenses	1,674,460	1,647,430	1,384,040
5. Internal Service Expenses	16,677	23,244	17,648
7. Capital Expenses	54,558	384,579	616,797
9. Reserve for Appropriation	-	-	596,037
Total	3,610,945	3,967,423	4,555,057

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	1,517,792
Civic Center	1,063,617
Arts and Crafts	392,944
Cyclorama	1,580,704
Total	4,555,057

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	2,726,648	2,733,419	2,503,449
Airport Revenue Fund	164,259	212,163	-
Airport Renewal and Ext. Fund	9,025	368,952	470,904
Parks Facilities Revenue Fund	663,317	618,670	714,773
Parks Facilities Renewal and Ext. Fund	47,696	34,219	865,931
Total	3,610,945	3,967,423	4,555,057

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, structured and rewarding environment for youth and young adults through recreational services.	Number of youth experiences	357,000	616,393	620,893	445,836	625,393		629,893	
	Number of young adult experiences	130,960	139,369	134,420	114,987	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	5,100	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	178,758	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	193,636	200,000		230,000	
	Amount of Revenue	$2,357,102	$2,208,897	$2,373,610	2380610	$2,390,118		$2,406,626	
5. Maintain at least 85% 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%	85%		90%	
6. Improve employee job satisfaction through training opportunities.	Number of training opportunities	493	1,027	1,030	971	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	15	20		20	
8. Create summer jobs for youth.	Number of summer jobs	450	399	400	400	400		400	

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 separate, but related functions: Personnel Administration, Training, Labor Relations, and Employee Assistance Services. This department also provides staff for the Civil Service Board. The major portion of the DPHR budget is in the General Fund, with smaller budgets in the Airport Fund and Water/Sewer Fund which support operations in the Departments of Aviation 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.

The Training Bureau works to enhance quality service to Atlanta's citizens through training and development of City employees. In 1998, this bureau sponsored programs and classes in areas ranging from management and professional development, to computer literacy and customer service. Training also offers assistance with violence prevention, team building, staff retreats, and works with operating departments to customize programs for enhancement of job performance.

The Bureau of Labor Relations seeks 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.

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.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES (Continued)

Overview (Continued)

In 1998 the department continued implementation of programs begun in earlier years, while designing and implementing several new initiatives to support the City's commitment to quality customer service, teamwork and continuous process improvement. Progress continued on QPAIS (the Quality Performance Appraisal System, which links employee job performance with City goals and priorities); public safety promotions; 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 free tuition at Georgia State University for City employees.

New initiatives in 1998 included transition of employees to water contract management; development of a process to identify mission critical positions city-wide; expansion of the unclassified service; design of a new customer service initiative; revision of the Employee Handbook; and the first phase of the new Human Resources Information System. 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.

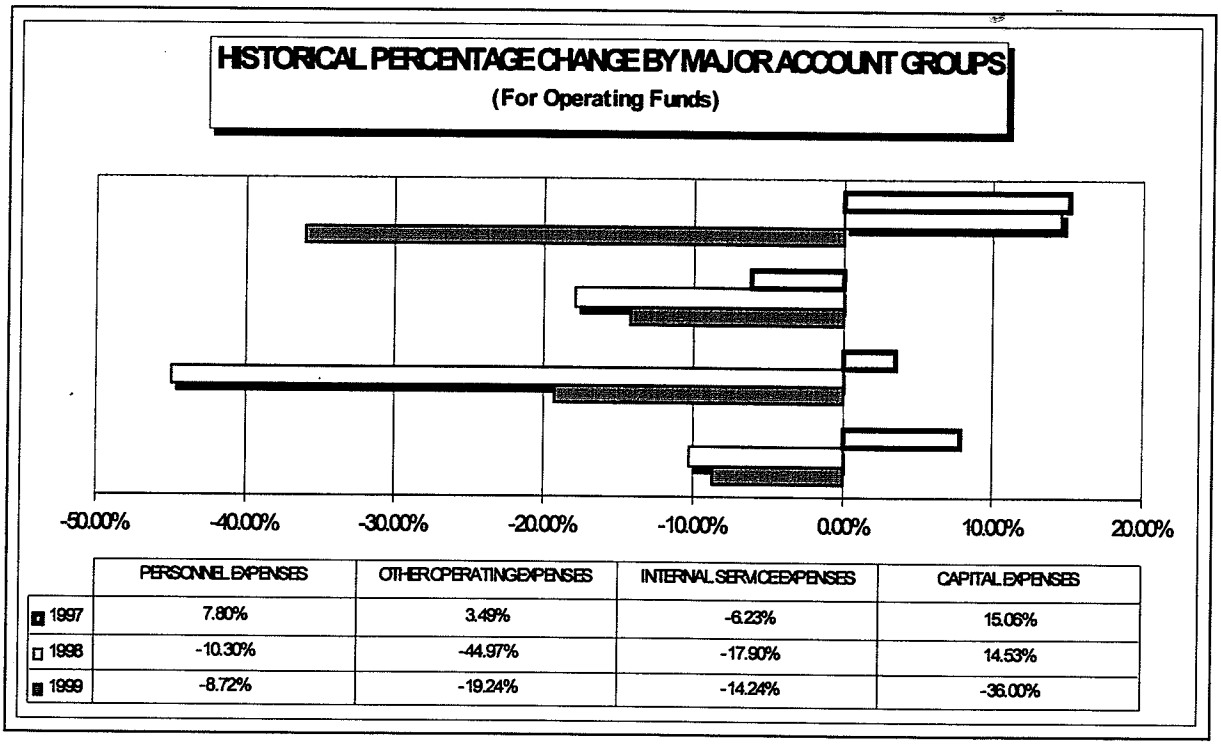
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$5,015,082	$4,178,795	$3,725,594	(10.85%)
Expenditures	$4,401,836	$4,150,191	NA	NA
Authorized Personnel	68	68	61	(10.29%)

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.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	CAPITAL EXPENSES
1997	7.80%	3.49%	-6.23%	15.06%
1998	-10.30%	-44.97%	-17.90%	14.53%
1999	-8.72%	-19.24%	-14.24%	-36.00%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	75.00%	80.74%	82.66%
Other Operating Expenses	18.36%	12.12%	10.98%
Internal Service Expenses	5.12%	5.05%	4.85%
Capital Expenses	1.52%	2.09%	1.50%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,360,564	3,234,617	3,079,635
2. Other Operating Expenses	729,575	577,558	409,149
5. Internal Service Expenses	257,082	220,091	180,810
7. Capital Expenses	54,615	117,925	56,000
Total	4,401,836	4,150,191	3,725,594

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Office of Commissioner	300,915	323,690	353,270
Personnel Administration	2,660,911	2,350,727	2,096,768
Training	573,187	625,345	576,374
Labor Relations	389,519	414,896	382,989
Employee Assistance Services	477,304	435,533	316,193
Total	4,401,836	4,150,191	3,725,594

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	4,293,785	4,003,783	3,549,883
Airport Revenue Fund	55,627	92,708	115,923
Water and Sewerage Revenue Fund	52,424	53,700	59,788
Total	4,401,836	4,150,191	3,725,594

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	271,549	276,975	275,285
2. Other Operating Expenses	28,362	25,438	37,747
5. Internal Service Expenses	1,004	250	238
7. Capital Expenses	-	21,027	40,000
Total	300,915	323,690	353,270

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	300,915	323,690	353,270

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,893,375	1,733,922	1,641,767
2. Other Operating Expenses	492,163	378,947	265,374
5. Internal Service Expenses	248,274	204,756	173,627
7. Capital Expenses	27,099	33,102	16,000
Total	2,660,911	2,350,727	2,096,768

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Personnel Administration	2,096,768

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	2,605,284	2,300,231	2,032,705
Airport Revenue Fund	55,627	50,496	64,063
Total	2,660,911	2,350,727	2,096,768

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	497,162	518,251	518,770
2. Other Operating Expenses	61,240	42,475	57,304
5. Internal Service Expenses	339	6,323	300
7. Capital Expenses	14,446	58,296	-
Total	573,187	625,345	576,374

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Training	576,374

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	520,763	529,433	464,726
Airport Revenue Fund	-	42,212	51,860
Water and Sewerage Revenue Fund	52,424	53,700	59,788
Total	573,187	625,345	576,374

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	372,355	407,609	372,978
2. Other Operating Expenses	6,480	3,507	9,619
5. Internal Service Expenses	1,049	415	392
7. Capital Expenses	9,635	3,365	-
Total	389,519	414,896	382,989

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Labor Relations	382,989

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	389,519	414,896	382,989

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	326,123	297,860	270,835
2. Other Operating Expenses	141,330	127,191	39,105
5. Internal Service Expenses	6,416	8,347	6,253
7. Capital Expenses	3,435	2,135	-
Total	477,304	435,533	316,193

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Employee Assistance Services	316,193

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	477,304	435,533	316,193

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
DEPARTMENT OF PERSONNEL & 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 by providing services that are appropriate, cost effective and responsive to citizens' needs									
1. Reduce percent of cases referred to Civil Service Board from 80% to 50% by the year 2000.	% referred to CSB	68%	69%	62%	66%	56%			
2. Implement all human resources components of PeopleSoft Human Resources Management System by December 31, 1999.	Percent of Implementation Completed					100%			
3. Increase and maintain job skills acquired through training.	Level III Assessment Scores	30%	79%	50%	69.5%	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%	62%	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%	28%	25%			
	ADA	25%	53%	25%	28%	25%			
	EAP	25%	30%	25%	35.7%	25%			
6. Administer the pre-employment and promotional public safety testing process.	No. tests developed by rank	N/A	N/A	14	8	6			
	No. tests administered by rank	N/A	N/A	8	8	6			

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

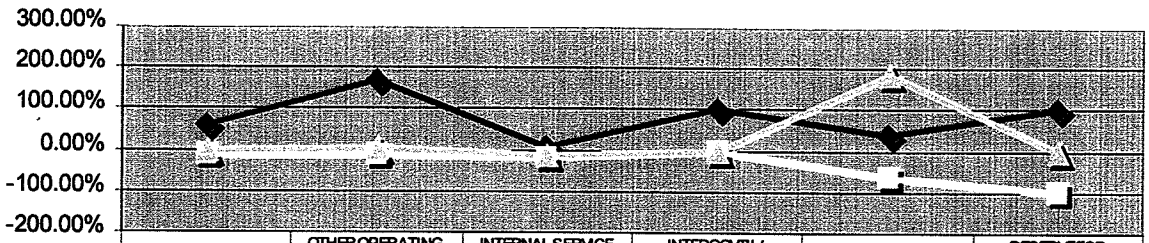
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$11,764,247	$10,329,569	$10,253,196	(0.74%)
Expenditures	$10,917,651	$10,865,272	NA	NA
Authorized Personnel	209	200	196	(2.00%)

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 CHANGE BY MAJOR ACCOUNT GROUPS
(For Operating Funds)



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L/ INTERFUND	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1997	58.37%	169.45%	10.93%	100.00%	41.55%	100.00%
1998	-10.79%	-11.99%	-19.17%	0.00%	-65.71%	-100.00%
1999	-1.63%	2.08%	-13.27%	0.00%	188.44%	0.00%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	82.19%	83.51%	82.76%
Other Operating Expenses	12.07%	12.10%	12.45%
Internal Service Expenses	4.01%	3.69%	3.22%
Intergovernmental/Interfund Expenses	0.21%	0.24%	0.24%
Capital Expenses	1.17%	0.46%	1.32%
Reserve for Appropriation	0.34%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights

1998 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)

1998 Accomplishments (Cont'd)

- 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.
- 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.

1999 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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	8,826,252	8,875,493	8,486,051
2. Other Operating Expenses	1,396,329	1,504,584	1,276,234
5. Internal Service Expenses	471,340	391,705	330,409
6. Intergovernmental/Interfund Expenses	-	-	24,740
7. Capital Expenses	223,730	93,490	135,762
Total	10,917,651	10,865,272	10,253,196

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	1,058,672	899,080	935,577
Buildings	3,986,363	4,040,708	4,054,587
Human Services	923,279	1,056,803	703,855
Neighborhood Conservation Services	1,892,922	2,105,437	1,996,207
Housing, Finance & Economic Devl.	517,680	344,261	249,212
Planning	2,263,201	2,261,398	2,201,482
Citizens Employment & Training	275,534	157,585	112,276
Total	10,917,651	10,865,272	10,253,196

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	10,910,342	10,855,806	10,113,070
General Gov't. Capital Outlay Fund	7,309	9,466	140,126
Total	10,917,651	10,865,272	10,253,196

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	715,773	708,902	633,051
2. Other Operating Expenses	204,265	150,556	192,559
5. Internal Service Expenses	37,850	34,730	26,530
7. Capital Expenses	100,784	4,892	83,437
Total	1,058,672	899,080	935,577

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	935,577

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,051,363	889,614	795,451
General Gov't. Capital Outlay Fund	7,309	9,466	140,126
Total	1,058,672	899,080	935,577

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,453,409	3,567,341	3,591,164
2. Other Operating Expenses	173,334	171,918	203,299
5. Internal Service Expenses	352,690	295,779	252,124
7. Capital Expenses	6,930	5,670	8,000
Total	3,986,363	4,040,708	4,054,587

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Director		463,495
Permits and Inspections:		
Assistant Director	718,924	
Heating, Ventilating & A/C	657,249	
Building	896,357	
Electrical	516,492	
Plumbing	447,551	
Zoning Enforcement	354,519	
Total Permits and Inspections		3,591,092
Total		4,054,587

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	3,986,363	4,040,708	4,054,587

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	279,112	315,234	226,399
2. Other Operating Expenses	623,351	715,539	436,999
5. Internal Service Expenses	20,816	18,702	15,717
6. Intergovernmental/Interfund Expenses	-	-	24,740
7. Capital Expenses	-	7,328	-
Total	923,279	1,056,803	703,855

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	232,163
Social Development Admin.	471,692
Total	703,855

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	923,279	1,056,803	703,855

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,765,912	1,873,190	1,750,001
2. Other Operating Expenses	99,616	162,147	244,236
5. Internal Service Expenses	3,298	2,683	1,970
7. Capital Expenses	24,096	67,417	-
Total	1,892,922	2,105,437	1,996,207

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	279,156
Housing Code Compliance	360,167
Housing Code Inspection	1,161,465
Housing Demolition	195,419
Total	1,996,207

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,892,922	2,105,437	1,996,207

DEPARTMENT
OF
POLICE SERVICES

DEPARTMENT OF POLICE SERVICES

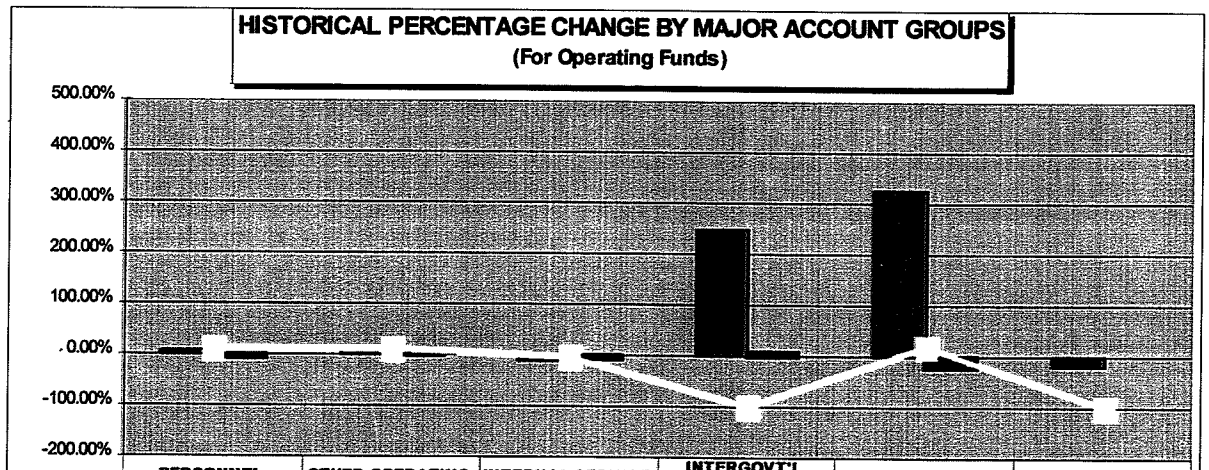
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$115,272,701	$107,114,213	$115,958,120	8.26%
Expenditures	$109,248,986	$108,051,153	NA	NA
Authorized Personnel	2,265	2,321	2,431*	4.74%

* Authorized Personnel positions for 1999 includes 171 Intergovernmental Grant Fund (1B02) positions.

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.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1997	7.35%	9.49%	-11.99%	247.15%	326.03%	-16.84%
1998	-7.86%	8.52%	-6.68%	7.92%	-20.65%	0.00%
1999	10.80%	12.04%	-4.97%	-100.00%	17.86%	-100.00%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	86.18%	85.45%	87.46%
Other Operating Expenses	5.08%	5.93%	6.14%
Internal Service Expenses	4.29%	4.31%	3.78%
Intergovernmental/Interfund Expenses	1.63%	1.90%	0.00%
Capital Expenses	2.81%	2.40%	2.62%
Reserve for Appropriation	0.01%	0.01%	0.00%
	100.00%	100.00%	100.00%

DEPARTMENT OF POLICE SERVICES

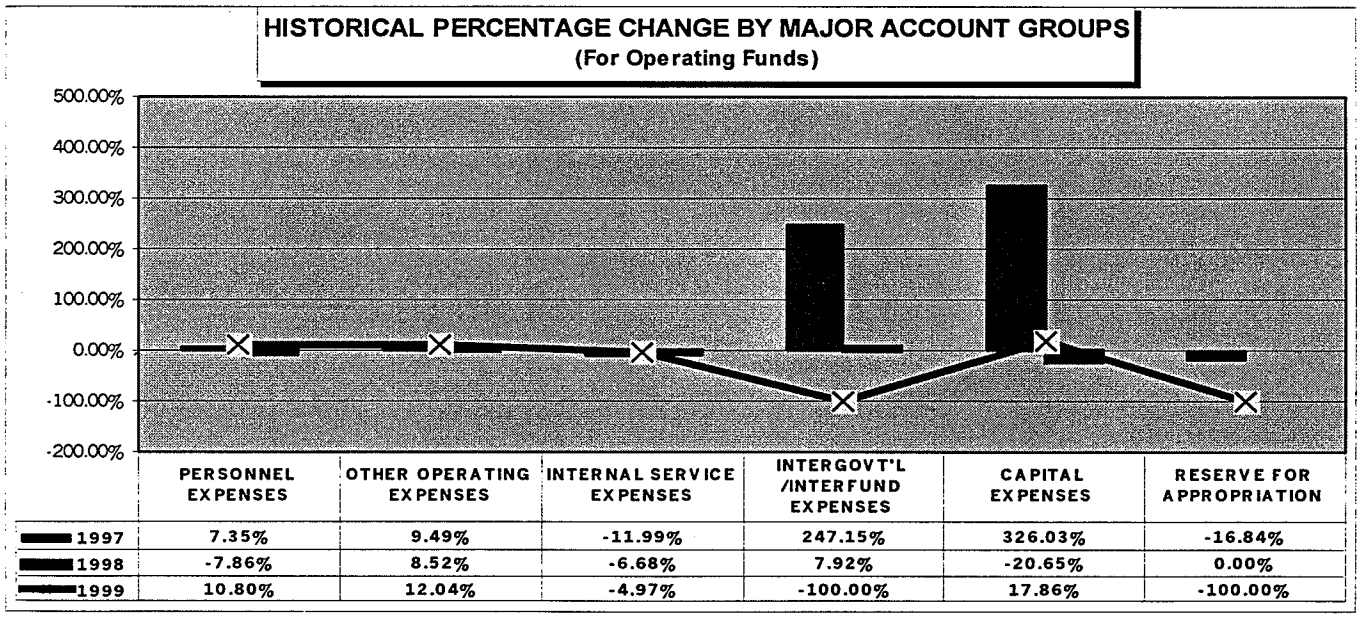
STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$115,272,701	$107,114,213	$115,958,120	8.26%
Expenditures	$109,248,986	$108,051,153	NA	NA
Authorized Personnel	2,265	2,321	2,431*	4.74%

* Authorized Personnel positions for 1999 includes 171 Intergovernmental Grant Fund (1B02) positions.

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.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1997	7.35%	9.49%	-11.99%	247.15%	326.03%	-16.84%
1998	-7.86%	8.52%	-6.68%	7.92%	-20.65%	0.00%
1999	10.80%	12.04%	-4.97%	-100.00%	17.86%	-100.00%

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

Major Account Groups	1997	1998	1999
Personnel Expenses	86.18%	85.45%	87.46%
Other Operating Expenses	5.08%	5.93%	6.14%
Internal Service Expenses	4.29%	4.31%	3.78%
Intergovernmental/Interfund Expenses	1.63%	1.90%	0.00%
Capital Expenses	2.81%	2.40%	2.62%
Reserve for Appropriation	0.01%	0.01%	0.00%
	100.00%	100.00%	100.00%

DEPARTMENT OF POLICE SERVICES (Continued)

Highlights

1998 Significant Accomplishments

- **Comprehensive Crime Reduction Plan** - During 1998, the Atlanta Police Department developed and implemented the 1998 Comprehensive Crime Reduction Plan designed to focus on specific crimes. The department also implemented a multi-faceted Comprehensive Homicide Initiative and hosted a community summit, which was particularly successful. The Comprehensive Homicide Summit was the first in a series of work sessions during which community residents speak candidly with police about their perceptions and observations of the causes of violent crime in their neighborhoods.

- **Cops More Grant** - During 1998, the Atlanta Police Department installed 175 laptop computers in patrol cars as a result of the federally funded COPS MORE grant. Currently, these laptops are capable of handling all of the Mobile Data Terminal functions and accident report origination. During the first quarter of 1999, incident report writing will be available through the laptops. The goal of this project is to eliminate as many paper reports as possible, increasing accuracy and productivity, thereby allowing officers to spend more time in community policing activities.

- **Revitalized Crime Analysis** - There can be no doubt about the importance of analyzing crime data in order to solve crime. Accordingly, the APD reengineered its ability to analyze crime data during 1998. With the aid of computerized crime mapping, Chief Harvard meets regularly with her command staff to study crime patterns and to develop operational responses to reduce crime. The crime analysis system depicts meaningful analysis in a map-based, visual format, permitting real-time analysis and the swift recognition of emerging trends.

- **Citizens Police Academy** - APD recently hosted its first Citizens Police Academy. The goal of the project is to bring the citizens of Atlanta closer to their police department, to educate them in departmental operations and to obtain valuable feedback to enhance police and community relations. The participants, citizens who were selected due to their civic involvement, will meet three hours per week for eight weeks, and will cover a variety of police-related topics including the law of arrest, organization of the department, criminal investigations, use of force and more. Instruction includes a combination of lecture, participant interaction, both with instructors and each other, and hands-on practical application when possible.

- **Increased Narcotics and Vice Arrests** - The Atlanta Police Department continued its aggressive enforcement of drug and vice laws through "Operation Street Heat" and numerous street sweep activities. From January through October 1998, 4,904 drug arrests and 2,084 vice arrests were made. The street value of drugs seized surpassed $2 million.

DEPARTMENT OF POLICE SERVICES (Continued)

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Chief of Police:		
Office of Chief of Police	634,823	
Administrative Support	3,239,365	
Total Office of Chief		3,874,188
Administrative Services:		
Office of Deputy Chief	1,781,678	
Property Management	2,743,760	
Central Records	4,415,147	
Communications	8,886,405	
Training	1,457,838	
Court Liaison Office	190,068	
Total Administrative Services		19,474,896
Criminal Investigations:		
Office of Deputy Chief	2,250,283	
Crimes Against Persons	5,673,385	
Crimes Against Property	5,350,820	
School Detectives	1,106,866	
Special Investigations	4,993,222	
Executive Protection	538,851	
Total Criminal Investigations		19,913,427
Field Operations:		
Office of Deputy Chief	13,983,366	
Zone Operations		
Zone 1	5,776,664	
Zone 2	6,289,489	
Zone 3	6,721,444	
Zone 4	5,707,288	
Zone 5	8,261,134	
Zone 6	6,284,547	
Airport	8,399,356	
Special Operations	7,978,067	
Red Dog Unit	70,818	
Community Services	2,406,699	
Total Field Operations		71,878,872
Taxicabs and Vehicles for Hire		816,737
Total		115,958,120

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	3,502,294	4,400,472	3,267,123
2. Other Operating Expenses	173,221	123,475	271,483
5. Internal Service Expenses	132,504	230,927	174,997
7. Capital Expenses	200,217	152,793	160,585
Total	4,008,236	4,907,667	3,874,188

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Chief of Police	634,823
Staff Support	3,239,365
Total	3,874,188

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	4,008,236	4,907,667	3,874,188

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	14,920,418	14,594,217	15,338,271
2. Other Operating Expenses	1,428,000	1,508,009	2,060,409
5. Internal Service Expenses	1,481,365	1,668,460	1,383,659
6. Intergovernmental/Interfund Expenses	6,983	-	-
7. Capital Expenses	622,356	597,649	692,557
Total	18,459,122	18,368,335	19,474,896

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Deputy Chief	1,781,678
Property Management	2,743,760
Central Records	4,415,147
Communications	8,886,405
Training	1,457,838
Court Liaison Office	190,068
Total	19,474,896

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	18,400,228	17,979,870	18,390,314
Airport Revenue Fund	58,894	388,465	992,025
Airport Renewal & Ext. Fund		-	92,557
Total	18,459,122	18,368,335	19,474,896

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	17,560,858	17,607,384	18,183,662
2. Other Operating Expenses	1,042,743	911,396	1,171,777
5. Internal Service Expenses	461,899	437,228	342,297
6. Intergovernmental/Interfund Expenses	49	-	-
7. Capital Expenses	281,848	192,520	215,691
Total	19,347,397	19,148,528	19,913,427

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Deputy Chief	2,250,283
Crimes Against Persons	5,673,385
Crimes Against Property	5,350,820
School Detectives	1,106,866
Special Investigations	4,993,222
Executive Protection	538,851
Total	19,913,427

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	19,347,397	19,148,528	19,913,427

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	56,978,435	56,288,239	63,909,987
2. Other Operating Expenses	2,267,827	3,134,645	3,520,523
5. Internal Service Expenses	2,856,319	3,207,625	2,484,414
6. Intergovernmental/Interfund Expenses	1,617,332	873,009	-
7. Capital Expenses	2,886,035	1,338,127	1,963,948
Total	66,605,948	64,841,645	71,878,872

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Deputy Chief	13,983,366
Zone Operations	47,439,922
Special Operations	8,048,885
Community Services	2,406,699
Total	71,878,872

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	60,370,461	58,732,763	63,479,516
Airport Revenue Fund	6,109,271	5,972,776	7,636,343
Airport Renewal and Ext. Fund	126,216	136,106	763,013
Total	66,605,948	64,841,645	71,878,872

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	745,091	742,373	720,717
2. Other Operating Expenses	77,910	40,187	94,192
5. Internal Service Expenses	5,282	2,418	1,828
Total	828,283	784,978	816,737

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Budget	816,737

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	668,540	623,085	647,535
Airport Revenue Fund	159,743	161,893	169,202
Total	828,283	784,978	816,737

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 and implement 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%		100% 100%	
2. Increase crime prevention and safety initiatives focused on juveniles by 5% from prior year.	No. of juveniles picked up truancy and curfew violations	3,250	3,241	3,592	10,058	10,561		11,089	
3. Hire 200 police officers during 1998.	Number of police officers hired	200	209	200	86	200		200	
4. Increase inter-agency cooperation and coordination through inter-agency initiatives.	No. of inter-agency initiatives begun	2	2	6	6	6		6	
5. Enhance community policing through improvements in technology.	No. of technology initiatives implemented	2	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.

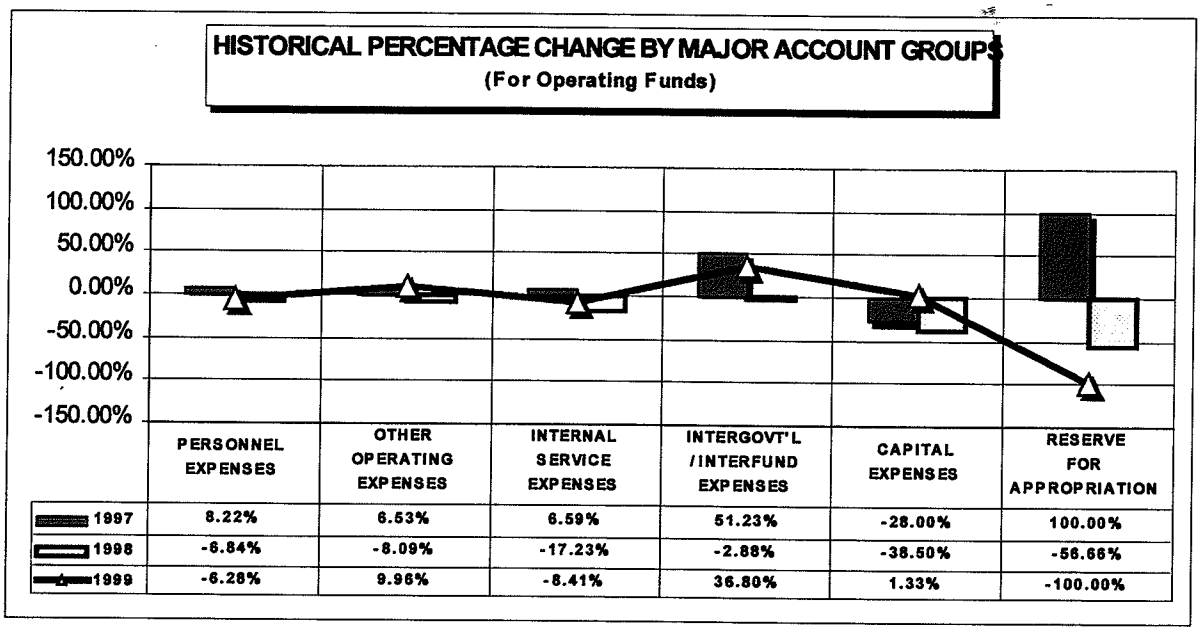
DEPARTMENT OF PUBLIC WORKS

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$141,235,798	$126,361,002	$132,228,436	4.64%
Expenditures	$118,179,907	$109,317,917	NA	NA
Authorized Personnel	1,733	1,746	1,594	(8.71%)

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)

Major Account Groups	1997	1998	1999
Personnel Expenses	44.50%	46.33%	42.22%
Other Operating Expenses	34.35%	35.29%	37.73%
Internal Service Expenses	7.11%	6.58%	5.86%
Intergovernmental/Interfund Expenses	5.57%	6.04%	8.04%
Capital Expenses	8.11%	5.58%	6.15%
Reserve for Appropriation	0.36%	0.17%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PUBLIC WORKS

Highlights

1998 Accomplishments

- Completion of Utoy Creek Sewer Separation to meet EPD deadlines. This achievement eliminated fines to be paid by the city. These fines were related to spilage of raw sewage into creeks and rivers surrounding Atlanta. (Technical Services Division)

- Installed seven (7) speed humps throughout the city. (Street Operations)

- Processed more than two thousand (2,000) building permit applications through Site Development review and permit. (Site Development Section)

- Issued over twenty five hundred (2,500) ROW permits totaling five hundred thousand dollars ($500,000.00) in revenues for the city. (Management Services Division)

- Survey and Design of ten (10) sewer extension projects totaling 5,000 feet, eight (8) storm drainage projects totaling 1,900 linear feet and provision of technical assistance on a variety of issues inside and outside the departments. (Design Section)

- Installed 5.2 miles of new sidewalk. (Street Operations)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	56,310,093	54,476,038	54,872,987
2. Other Operating Expenses	45,212,217	38,895,762	51,305,749
5. Internal Service Expenses	9,915,669	9,979,400	7,613,303
6. Intergovernmental/Interfund Expenses	899,806	1,246,670	10,448,798
7. Capital Expenses	5,842,122	4,720,046	7,987,599
Total	118,179,907	109,317,917	132,228,436

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	2,049,750	2,283,292	1,794,107
Highways and Streets	31,081,286	28,451,693	31,974,228
Sanitary Services	32,913,504	33,545,810	29,077,830
Traffic and Transportation	12,166,925	11,080,216	10,535,248
Pollution Control	39,968,442	33,956,906	58,847,023
Total	118,179,907	109,317,917	132,228,436

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	60,745,304	58,883,161	52,045,711
1994 Referendum G.O. Bond Fund	224,918	391,740	554,850
Water and Sewerage Revenue Fund	43,533,585	39,007,275	56,136,400
Water and Sewerage Renewal and Ext. Fund	13,676,100	11,035,741	23,491,475
Total	118,179,907	109,317,917	132,228,436

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	1,924,879	2,194,936	1,688,159
2. Other Operating Expenses	105,785	74,563	92,694
5. Internal Service Expenses	12,006	13,793	13,254
7. Capital Expenses	7,080	-	-
Total	2,049,750	2,283,292	1,794,107

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	1,007,700
Management Services	786,407
Total	1,794,107

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	1,643,507	1,526,615	1,002,677
1994 Referendum G.O. Bond Fund	224,918	391,740	554,850
Water and Sewerage Revenue Fund	181,325	364,937	236,580
Total	2,049,750	2,283,292	1,794,107

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	19,637,932	18,751,725	19,011,226
2. Other Operating Expenses	5,085,926	4,920,469	6,193,436
5. Internal Service Expenses	2,969,693	2,976,244	2,329,256
6. Intergovernmental/Interfund Expenses	159,886	28,000	303,521
7. Capital Expenses	3,227,849	1,775,255	4,136,789
Total	31,081,286	28,451,693	31,974,228

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Director		427,596
Technical Services:		
Administration	109,921	
Design	1,017,502	
CAD/CAM	2,421,518	
Engineering Operations Div.	763,752	
Public Services	268,502	
Site Development	425,065	
Total Technical Services		5,006,260
Street Operations:		
Administration	343,049	
Hill Street Facility	4,721,028	
North Avenue	4,471,470	
Total Street Operations		9,535,547

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets (Continued)

Budget by Activity (Continued)

ACTIVITY		1999 ADOPTED BUDGET
Sewer Operations:		
Administration	5,293,733	
Maintenance Crews	5,179,306	
Construction Crews	6,531,786	
Total Sewer Operations		17,004,825
Total		31,974,228

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	14,021,368	12,730,520	11,429,956
Water and Sewerage Revenue Fund	8,083,183	6,865,316	9,888,083
Water and Sewerage Renewal and Ext. Fund	8,976,735	8,855,857	10,656,189
Total	31,081,286	28,451,693	31,974,228

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. In addition, this bureau is responsible for the maintenance of city wide vacant lots and street cleaning.

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	15,980,457	15,791,749	13,744,789
2. Other Operating Expenses	10,056,672	9,567,417	10,006,863
5. Internal Service Expenses	6,155,522	6,138,459	4,510,361
7. Capital Expenses	720,853	2,048,184	815,817
Total	32,913,504	33,545,810	29,077,830

Budget by Activity

ACTIVITY		1999 ADOPTED BUDGET
Office of Director:		
City Recycling Project	4,744,205	
Code Enforcement	2,357,891	
Special Services	883,301	
Total Office of Director		7,985,397
Solid Waste Collection:		
Maddox Park Substation	3,680,724	
Liddell Drive Substation	3,284,399	
Lakewood Substation	3,477,570	
Chester Avenue	204,822	
Total Solid Waste Collection		10,647,515
Street Cleaning:		
Maddox Park Substation	944,605	
Liddell Drive Substation	893,897	
Lakewood Substation	905,382	
Chester Avenue	927,607	
Total Street Cleaning		3,671,491

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services (Continued)

Budget by Activity (Continued)

ACTIVITY		1999 ADOPTED BUDGET
Disposal:		
Hartsfield Incinerator	207,245	
Landfill	6,566,182	
Total Disposal		6,773,427
Total		29,077,830

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	32,913,504	33,545,810	29,077,830

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	4,358,126	4,073,752	3,546,273
2. Other Operating Expenses	7,067,486	6,683,465	6,449,429
5. Internal Service Expenses	277,328	251,319	189,546
7. Capital Expenses	463,985	71,680	350,000
Total	12,166,925	11,080,216	10,535,248

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	2,002,707
Signs & Marking	1,263,175
Street Lights & Traffic Signals	7,269,366
Total	10,535,248

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
General Fund	12,166,925	11,080,216	10,535,248

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	14,408,699	13,663,876	16,882,540
2. Other Operating Expenses	22,896,348	17,649,848	28,563,327
5. Internal Service Expenses	501,120	599,585	570,886
6. Intergovernmental/Interfund Expenses	739,920	1,218,670	10,145,277
7. Capital Expenses	1,422,355	824,927	2,684,993
Total	39,968,442	33,956,906	58,847,023

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	13,787,813
R. M. Clayton WPC	12,073,012
Utoy Creek WPC	6,052,122
South River WPC	6,960,261
Intrenchment Creek WPC	3,793,624
Support Services	10,297,355
Combined Sewer Overflow Fac.	5,882,836
Total	58,847,023

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Water and Sewerage Revenue Fund	35,269,077	29,786,481	45,243,631
Water and Sewerage Renewal and Ext. Fund	4,699,365	4,170,425	13,603,392
Total	39,968,442	33,956,906	58,847,023

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% in 1995 to 4% by Year 2000.	% of lights out in CBD	5%	5.3%	5%	5%	5%		5%	
2. Reduce reports from public for non-emergency maintenance and/or repair of traffic signs from an average of 800/year to 600/year by having staff generate work orders.	No. of citizen-generated complaints	N/A	755	600	1,192	700		600	
	No. of staff-generated work orders	N/A	714	3,000	1,328	1,500		2,000	
3. Perform 100% of repairs on traffic signs that create a hazard or emergency condition within one day of receipt of complaint.	No. of emergency repairs completed	N/A	798	600	488	600		600	
	% of repairs on traffic signs	N/A	N/A	100%	100%	100%		100%	
4. Increase the number of high volume streets with improved visibility of pavement striping/markings from 70% in 1995 to 98% of city streets, by Year 2000.	% of street miles with improved visibility of pavement striping/markings	85%	88%	90%		95%		98%	
5. Increase the number of overhead street name signs placed along major arterial streets from 17 in 1995 to 1,700 by Year 2000.	No. of overhead name signs installed	425	9	425	0	425		425	
PRIORITY: Delivering Quality Customer Service by providing services that are appropriate, cost effective and responsive to citizens' needs									
6. Reduce job-related injuries by 20% from 749 in 1996 to 610 by Year 2000, which represents a 5% reduction annually.	No. of job-related injuries claimed	712	688	676	572	642		610	
7. Reduce by 1% per year the tonnage of solid waste deposited in landfills by enhancing the city's recycling and composting programs.	No. of tons to landfill	253,073	237,819	250,542	225,475	248,037		245,556	
	No. of tons of recyclable	9,900	9,114	10,098	8,057	10,198		10,506	
	No. of tons of composting	27,050	19,097	27,592	25,302	28,142		28,706	
8. To deliver 90% of customer requested replacement herbie curbies and 100% of new herbie curbies.	No. of customer requests								
	% delivered					100%		100%	
	No. of new requests								
	% delivered					100%		100%	
9. Increase number of sewer inspections by 100 per year and resolve 100% of sewer backups reported.	No. of sewer inspections				7,709	11,000			
	No. of sewer backups reported	3,000	3,280	2,900	3,813	2,800		2,700	
	No. of backups resolved								

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: To enhance the city's social, environmental and economic quality of life									
10. Increase lighting levels citywide based on citizens' requests.	No. of lights upgraded	1,000	622	1,000	80	500		500	
11. Maintain not less than 30 miles of streets each year.	Miles of street repaved	30	37.6	30	20	30		30	
12. Prevent potential sewer overflows and seepage into area streams and waterways.	Linear feet of sewer lines replaced	3,000	7,827	3,000	1,200	3,000			
13. Maintain traffic calming along residential streets by installing at least ten (10) calming devices annually.	No. of devices installed	10	12	10	21	10		10	
	Cumulative total	50	12	30	33	43			
14. Comply with the State's mandated Capital Improvement Project milestones to expand the three city wastewater treatment plants in order to provide higher levels of treatment and to avoid fines.	No. of projects milestones met	3	3	3	3	4		2	
15. Maintain a clean environment in the city by cleaning at least 400 vacant lots each year.	No. of vacant lots cleaned	400	421	600	550	400		400	

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.

On November 9, 1998 the City entered into a contract effective December 1 with United Water Service for the long term operation and maintenance of the water supply system except for the jointly owned facility. The City will continue to own and control the water system's assests, set water and sewer rates and with assistance from the contractor, manage the capital improvement program. The contractor will be required to operate and maintain the system over a 20 year period for an initial annual fee of $21.4 million ("O & M fee"). The proposed contract will enable the O & M fee to be escalated annually by 90% of the Atlanta Consumer Price Index for the preceding year. The O & M fee does not include the cost of capital improvements, but does require the contractor to acquire certain new information systems and all motorized and non-motorized equipment. Also the service does not include certain pass through costs such as specific utilities expenses, which will continue to be paid directly by the City.

Annual savings from this contract will be approximately $20 million under the 20 year agreement. United Water plans to operate the water system for approximately 60% of the current cost. This will be accomplished because of the extensive resources at United Water's disposal. United Water has the most experience in the country with systems comparable to the City's in size and is exclusively in the water business. As a result they can access expertise, state of the art technology (most of which they develop) and company-owned research and development resources, which are presently unavailable to the City. These resources, coupled with certain procurement economies of scale also not available to the City, are the primary reasons United Water can offer such economical services. In addition, United Water will not be constrained with personnel and procurement policies that do not have cost effectiveness as the overriding objective. United Water is, however, required to retain existing water department employees for at least three years, other than dismissals for cause or employee attrition.

DEPARTMENT OF WATER

STAFFING AND FINANCIAL HISTORY

	1997	1998	1999 ADOPTED	1998-99 CHANGE
Budget	$57,252,987	$55,922,051	$42,601,401	(23.82%)
Expenditures	$48,646,929	$44,320,488	NA	NA
Authorized Personnel	809	783	726	(7.28%)

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	28,606,720	25,358,536	2,720,690
2. Other Operating Expenses	15,261,094	14,861,339	36,102,468
5. Internal Service Expenses	3,109,394	3,097,171	519,361
6. Intergovernmental/Interfund Expenses	264,725	182,978	-
7. Capital Expenses	1,404,996	820,464	1,758,882
9. Reserve for Appropriation	-	-	1,500,000
Total	48,646,929	44,320,488	42,601,401

Department by Organization Unit

BUREAU	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Administration	848,344	904,231	1,596,505
Operations	47,798,585	43,416,257	41,004,896
Total	48,646,929	44,320,488	42,601,401

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Water and Sewerage Revenue Fund	42,812,392	39,791,788	33,012,505
Water and Sewerage Renewal and Ext. Fund	5,834,537	4,528,700	9,588,896
Total	48,646,929	44,320,488	42,601,401

DEPARTMENT OF WATER

Highlights

1998 Accomplishments:

- Executed a contract between the City of Atlanta and United Water Services Atlanta for the long term operations and maintenance of the Atlanta drinking water supply system. The savings from this move, estimated at around $20 million a year, can be applied to much needed capital improvements.
- Completed construction of the Chattahoochee clearwell enhancing the finished water storage capacity of the system.
- Removed all underground storage tanks located on DOW properties.
- Installed back up generators at Hemphill complex to meet peak demands and utilize rate reduction options.
- New electrical switchgear installed at the Chattahoochee finished water pumping station.
- Reduced staffing of the department from 730 to less than 450.
- Achieved $5 million savings over allocated 1998 operating budget.

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	544,289	576,669	1,145,064
2. Other Operating Expenses	300,215	321,431	440,341
5. Internal Service Expenses	3,840	3,303	11,100
7. Capital Expenses	-	2,828	-
Total	848,344	904,231	1,596,505

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Commissioner	1,595,929
Management Services	576
Total	1,596,505

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Water and Sewerage Revenue Fund	826,644	866,116	1,125,770
Water and Sewerage Renewal and Ext. Fund	21,700	38,115	470,735
Total	848,344	904,231	1,596,505

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	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
1. Personnel Expenses	28,062,431	24,781,867	1,575,626
2. Other Operating Expenses	14,960,879	14,539,908	35,662,127
5. Internal Service Expenses	3,105,554	3,093,868	508,261
6. Intergovernmental/Interfund Expenses	264,725	182,978	-
7. Capital Expenses	1,404,996	817,636	1,758,882
9. Reserve for Appropriation	-	-	1,500,000
Total	47,798,585	43,416,257	41,004,896

Budget by Activity

ACTIVITY	1999 ADOPTED BUDGET
Office of Director	22,005,156
Administrative Services	890,513
Customer Services	96,972
Technical Services	309,104
Chattahoochee Complex	4,169,167
Hemphill Complex	3,832,260
Construction and Maintenance	3,871,537
North Area Treatment Plan	5,830,187
Total	41,004,896

Source of Funds

FUND	1997 EXPENDITURES	1998 EXPENDITURES	1999 ADOPTED BUDGET
Water and Sewerage Revenue Fund	41,985,748	38,925,672	31,886,735
Water and Sewerage Renewal and Ext. Fund	5,812,837	4,490,585	9,118,161
Total	47,798,585	43,416,257	41,004,896

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: Delivering Quality Customer Service									
[1] Maintain the good quality of Atlanta's drinking water supply by complying with the Safe Drinking Water Act 100% of the time.	No. of violations	N/A		N/A	-	0		0	
[2] Improve the efficiency of the water service delivery system by improving the water revenue collection rate.	Ratio of billings to collections	N/A	-	N/A	-	>98%		>98.5%	
[3] Improve level of customer satisfaction with service delivery by increasing the percent of incoming calls handled by the One Call Center from 71% to 87%.	Percent of calls handled	N/A	-	N/A	-	87%		93%	