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 1998, 1999, and 2000 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 of 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).

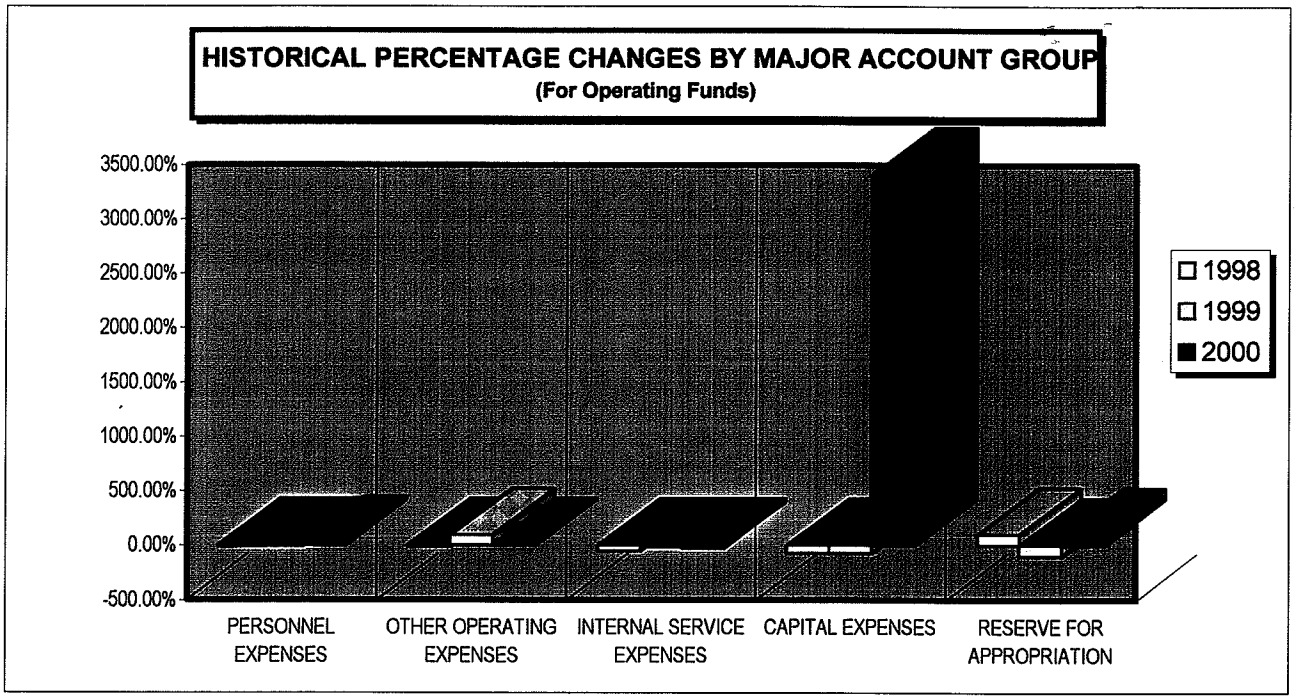
CITY COUNCIL

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$3,676,908	$3,667,629	$4,334,492	18.18%
Expenditures	$3,290,202	$3,496,105	NA	NA
Authorized Personnel	53	53	56	5.66%

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	1998	1999	2000
Personnel Expenses	87.28%	81.11%	81.50%
Other Operating Expenses	9.66%	18.71%	15.83%
Internal Service Expenses	0.12%	0.11%	0.07%
Capital Expenses	0.22%	0.07%	2.02%
Reserve for Appropriation	2.72%	0.00%	0.58%
	100.00%	**100.00%**	**100.00%**

CITY COUNCIL

Highlights

1999 Accomplishments

- Reviewed 1,800 pieces of legislation.
- Staffed 160 regular committee and 6-special meetings.
- Processed a combination of over 850 telephone, e-mail, other inquiries and requests for information per day.
- Provided communications coverage for over 350 council events.
- Staffed various work sessions including, but not limited to; Stormwater utility fee, detention ponds, housing for the homeless, wastewater combined sewer overflow, consent decree, electric vehicle stall, vending, vehicle immobilization service permits, horse drawn carriages, license review board, drug trafficking, pedicabs, services for the aging, code enforcement, NPU voting regulations.

CITY COUNCIL (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,724,706	2,854,383	3,532,758
2. Other Operating Expenses	545,551	614,292	686,351
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	15,362	22,610	87,490
9. Reserve for Appropriation	-	-	25,000
Total	3,290,202	3,496,110	4,334,492

Department by Organization Unit

UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
President of Council	222,863	318,538	395,393
City Council Members	1,551,438	1,724,908	2,042,405
Council Staff	1,166,778	1,116,288	1,359,408
Municipal Clerk	349,123	336,376	537,286
Total	3,290,202	3,496,110	4,334,492

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,290,202	3,496,110	4,334,492

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	202,586	277,718	354,993
2. Other Operating Expenses	20,277	39,246	15,400
3. Capital Expenses	-	1,574	-
4. Reserve For Appropriation	-	-	25,000
Total	222,863	318,538	395,393

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	222,863	318,538	395,393

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,219,248	1,261,323	1,488,210
2. Other Operating Expenses	330,892	462,686	554,195
7. Capital Expenses	1,298	899	-
Total	1,551,438	1,724,908	2,042,405

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,551,438	1,724,908	2,042,405

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,033,985	1,016,061	1,210,025
2. Other Operating Expenses	123,427	77,495	61,490
5. Internal Service Expenses	4,583	4,825	2,893
7. Capital Expenses	4,783	17,907	85,000
Total	1,166,778	1,116,288	1,359,408

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,166,778	1,116,288	1,359,408

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	268,887	299,281	479,530
2. Other Operating Expenses	70,955	34,865	55,266
7. Capital Expenses	9,281	2,230	2,490
Total	349,123	336,376	537,286

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	349,123	336,376	537,286

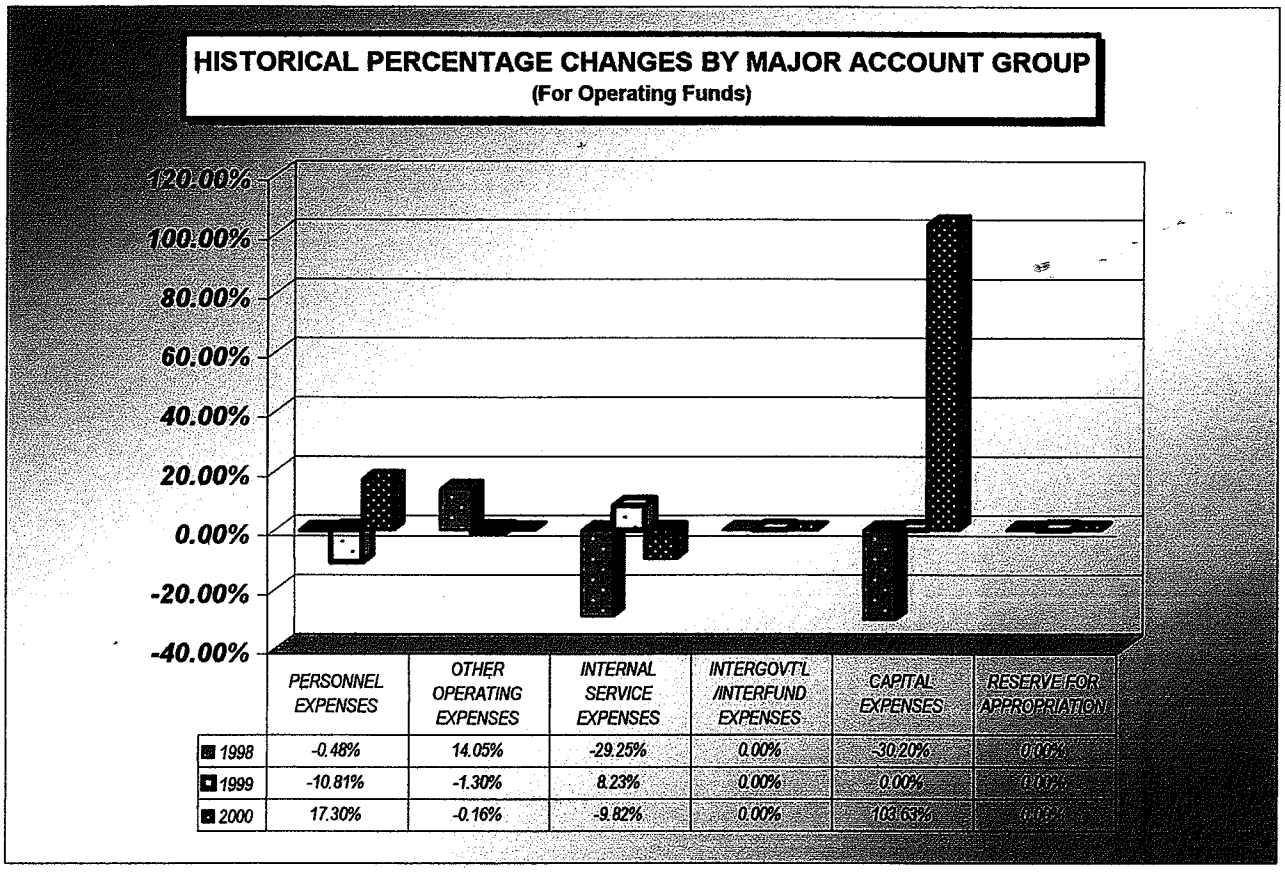
EXECUTIVE OFFICES

*2501 299,435 + 175 over

14,535,771

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$15,529,953	$14,856,240	$15,674,841	5.51%
Expenditures	$14,923,509	~~$14,235,950~~	NA	NA
Authorized Personnel	99	98	109	11.22%



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1998	-0.48%	14.05%	-29.25%	0.00%	-30.20%	0.00%
1999	-10.81%	-1.30%	8.23%	0.00%	0.00%	0.00%
2000	17.30%	-0.16%	-9.82%	0.00%	103.63%	0.00%

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

Major Account Groups	1998	1999	2000
Personnel Expenses	34.89%	32.60%	36.16%
Other Operating Expenses	63.05%	65.21%	61.56%
Internal Service Expenses	0.36%	0.41%	0.35%
Intergovernmental/Interfund Expenses	1.29%	1.35%	1.28%
Capital Expenses	0.25%	0.26%	0.50%
Reserve for Appropriation	0.16%	0.17%	0.16%
	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

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$564,733	$516,716	$527,771	2.14%
Expenditures	$518,221	$442,801	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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	310,518	251,712	322,149
2. Other Operating Expenses	139,508	130,472	135,999
5. Internal Service Expenses	32,509	26,597	10,623
7. Capital Expenses	35,688	34,020	34,000
9. Reserve for Appropriation	-	-	25,000
Total	518,223	442,801	527,771

D1***

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	518,223	442,801	527,771

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

Office of Marketing & Communications

1999 Accomplishments

- Negotiated with MediaOne and AT&T for funding of a community technology initiative which will result in community-based computer centers and more diverse cable programming.
- Chaired an interdepartmental taskforce to create a new telecommunication ordinance and rights-away agreement.
- Purchased new computer and video production equipment.
- Enhanced the look of the cable channel by developing new channel ID's, promotional programming and newsmagazines.

Goals for 2000

- Develop structure for implementation of the Atlanta Community Technology Initiative.
- Install new digital, robotic equipment and train staff to maximize its use.
- Establish program linkages with outside programming sources like WPBA and GPTV to further enhance the programming on the city channel.
- Renegotiate all telecommunication franchise agreements to make them conform to the new telecommunication ordinance.

Office of Intergovernmental Affairs

1999 Accomplishments

- Successfully managed the City of Atlanta's 1999 legislative agenda before the Georgia General Assembly. The Office of Intergovernmental achieved a 75% passing rate of it's legislative proposals into law.
- Substantially enhanced relationships with the regional, federal elected and appointed officials with particular collaborations on "Sustainability" issues affecting the Atlanta region such as watershed management, transportation, air quality and various pedestrian related issues.

CHIEF OF STAFF

Highlights (Continued)

Office of Intergovernmental Affairs (Continued)

1999 Accomplishments (Continued)

- Worked successfully with the City's Washington DC lobbyists to develop strategy and provided information necessary for position papers to help secure $1 million dollars in federal funding for upgrading Atlanta's water and sewer infrastructure improvements.

Goals for 2000

- Provide for the introduction (75%) and passage (50%) of the City of Atlanta's 2000 General Assembly State Legislative Package.

- Facilitate the City of Atlanta's participation and the Mayor's leadership in the Regional efforts that are currently underway in the areas of transportation, air quality, traffic mitigation and pedestrian access.

Office of Community Affairs

1999 Accomplishments

- In 1999, several communities established Operation Take Back activities that included prayer vigils, community marches, community clean-ups and community festivals to foster neighborhood pride.

- Sponsored the Gun Buy Back Program along with the Atlanta Public School Student Government Association and the Southern Christian Leadership Conference. This gun buy back program is in memory of a student that was slain on the expressway. Additionally, a prayer vigil was held and students of Atlanta's high schools and middle schools were encouraged to implement anti-violence projects in their schools.

- Assumed the responsibility of the coordination of the Weed and Seed Strategy, a "community" based program.

- The Action Center assisted over 3000 citizens with requests, concerns or complaints. In addition to telephone calls and walk-ins, the Action Center responded to over 300 letters. Ninety-eight percent of the complaints were responded to within three days.

Office of Community Affairs (Continued)

1999 Accomplishments (Continued)

- In 1999, the Community Outreach Team attended over 600 community meetings as well as coordinated and worked with numerous community projects.

- In 1999, the facilities maintained a 98% occupancy rate. In addition to leasing space, the facilities' staff was engaged in community outreach projects. The facilities hosted cooling stations during the summer, assisting residents that needed relief from the hot weather and provided technical assistance to agencies housed in the facilities to foster collaborations. Free day care was provided to 60 children by South Atlanta Day Care Center as a result of in-kind services.

- Tickets for Kids held the 5th Anniversary at a Hardhat Reception in the new Phillips Arena. Past and present donors were honored. Since the inception of the project, over 180,000 tickets have been awarded to deserving youth of Atlanta. In recognition of Senior Citizens Month, 400 seniors attended a Nancy Wilson Concert.

CHIEF OF STAFF

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$899,252	$867,884	$982,599	13.22%
Expenditures	$764,395	$923,704	NA	NA
Authorized Personnel	16	19	19	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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	740,124	897,231	961,793
2. Other Operating Expenses	17,639	25,156	19,400
5. Internal Service Expenses	6,632	1,317	1,406
Total	764,395	923,704	982,599

D21***

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	764,395	923,704	982,599

CHIEF OF STAFF (Continued)

Office of Marketing & Communications

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$1,013,923	$798,685	$920,080	15.20%
Expenditures	$1,135,891	$1,032,436	NA	NA
Authorized Personnel	17	13	21	61.54%

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,163	934,738	803,792
2. Other Operating Expenses	70,661	80,545	101,852
5. Internal Service Expenses	12,067	17,153	14,436
Total	1,135,891	1,032,436	920,080

D22 ***

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	188,485
News Media	153,207
Cable	345,568
Special Events	93,306
Marketing	139,514
Total	920,080

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,135,891	1,032,436	920,080

CHIEF OF STAFF (Continued)

Office of Intergovernmental Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$297,381	$235,862	$261,824	11.01%
Expenditures	$236,679	$246,828	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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	206,504	219,737	237,385
2. Other Operating Expenses	29,962	27,091	24,439
5. Internal Service Expenses	213	-	-
Total	236,679	246,828	261,824

D23001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	236,679	246,828	261,824

CHIEF OF STAFF (Continued)

Office of International Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$165,444	$158,629	$160,868	1.41%
Expenditures	$155,945	$181,361	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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	149,378	151,364	150,868
2. Other Operating Expenses	6,495	29,997	10,000
5. Internal Service Expenses	72	-	-
Total	155,945	181,361	160,868

D24001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	155,945	181,361	160,868

CHIEF OF STAFF (Continued)

Office of Community Affairs

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$943,799	$959,509	$1,008,649	5.12%
Expenditures	$920,256	$937,507	NA	NA
Authorized Personnel	21	19	19	0.00%

Office Mission

The Office of Community Affairs (OCA) provides a direct linkage between the citizens of Atlanta and the Mayor's Office to ensure quality customer service and foster good community relations. This Office seeks to work with city departments to resolve citizens complaints and gives citizens an avenue to voice their concerns and suggestions on improvements of city services; provides various information and makes appropriate referrals; works with citizens and community organizations to develop proactive methods to resolve community issues and attends community meetings as a means of community outreach; responds to communities' crisis; and networks with social service agencies, community, business and religious organizations to promote cooperation, creative initiatives and involvement; 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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	823,559	826,502	902,702
2. Other Operating Expenses	71,849	84,838	83,067
5. Internal Service Expenses	24,848	26,167	22,880
Total	920,256	937,507	1,008,649

D28***

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	277,548
Action Center	168,519
Dunbar	154,730
Georgia Hill	163,561
Southeast Atlanta	244,291
Total	1,008,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	920,256	937,507	1,008,649

CHIEF OF STAFF (Continued)

Office of Youth Services

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$244,454	$195,799	$209,535	7.02%
Expenditures	$190,467	$207,574	NA	NA
Authorized Personnel	4	6	6	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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	187,052	199,208	199,746
2. Other Operating Expenses	3,415	8,366	9,789
Total	190,467	207,574	209,535

D29001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	190,467	207,574	209,535

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	2,286		
	Total number of concerns addressed	3,000	3,859	4,000	3,652	4,000	2,324		
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	422		
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	32,712		
Support the residents in Neighborhood Facility target areas by referral, providing information, technical assistance, outreach and viable human services	Number of people served	N/A	N/A	N/A	N/A	501,500	214,428		
To improve the quality of life for residents in the Weed and Seed neighborhoods of Capital Homes, Mechanicsville, and Thomasville Heights.	Number of people served	N/A	N/A	N/A	N/A	N/A	3,000		

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

1999 Accomplishments

- Expanded Energy Conservation Program without staff or upfront cost to the City.
- Completed landmark sewer consent decree negotiations.
- Completed the largest municipal bond finance offering in the history of Georgia, approximately $1.2 billion.
- Successfully negotiated the Service Delivery Strategy Initiative (House Bill 489) with DeKalb and Fulton Counties.
- Provided leadership and support for the Y2K Compliance Review Board.
- Established a Blue Ribbon Committee to study the City's Equal Business Opportunity (EBO) Program.
- Successfully directed the oversight of the Contract Management of the City's drinking water system.
- Formed a ten member citizen advisory group to review material pertaining to the Supplemental Environmental Projects.
- Initiated and directed greenway acquisition and stream cleanup projects in order to comply with the July 1998 Consent Decree.
- Successfully directed the acquisition of a Program Manager for Hartsfield Atlanta International Airport Capital Improvement Program.
- **Recognition:** National Council for Public Private Partnership Excellence in support of public private partnership.
- Successfully negotiated pay raise bonus for Atlanta Fire Department personnel.
- Accelerated consolidation of Police Headquarters in City Hall East.
- Successfully managed environmental staff with a goal of phosphorus reduction.
- Directed implementation of a comprehensive building recycling program.

CHIEF OPERATING OFFICER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$9,862,073	$9,670,098	$9,817,785	1.53%
Expenditures	$9,717,220	$9,034,924	NA	NA
Authorized Personnel	6	6	8	33.33%

9,334,359

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

+299,435

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	537,877	434,758 +293,576	646,291
2. Other Operating Expenses	9,176,394	8,598,990 + 5,859	9,170,731
5. Internal Service Expenses	2,949	1,176	763
7. Capital Expenses	-	-	-
Total	9,717,220	9,034,924 *	9,817,785

D41

9,334,359

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	575,815	473,258	689,658
Underground Atlanta Facility Revenue Fund	9,141,405	8,561,666	9,128,127
2501 ?			
Total	9,717,220	9,034,924	9,817,785

9,334,359

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
5. Internal Service Expenses	4,480	1,027	966
6. Intergovernmental/Interfund Expenses	200,000	200,000	200,000
Total	204,480	201,027	200,966

D3****

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	204,480	201,027	200,966

CHIEF OPERATING OFFICER

Office of Contract Compliance

Highlights

1999 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

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$942,624	$855,530	$1,112,033	29.98%
Expenditures	$747,757	$673,789	NA	NA
Authorized Personnel	13	18	21	16.67%

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	666,314	611,309	983,409
2. Other Operating Expenses	72,201	52,375	80,199
5. Internal Service Expenses	4,815	5,757	3,825
7. Capital Expenses	4,427	4,348	44,600
Total	747,757	673,789	1,112,033

D42001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	587,953	511,580	698,359
1994 Referendum G.O. Bond Fund	12,921	11,743	-
Airport Revenue Fund	97,508	100,742	332,406
Water and Sewerage Renew and Ext. Fund	49,376	49,724	81,268
Total	747,758	673,789	1,112,033

CHIEF OPERATING OFFICER (Continued)

Office of Program and Performance Evaluation

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$396,169	$394,249	$472,732	19.91%
Expenditures	$332,198	$353,820	NA	NA
Authorized Personnel	6	6	7	16.67%

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	323,645	342,049	459,422
2. Other Operating Expenses	8,553	11,771	13,310
Total	332,198	353,820	472,732

D43001

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	332,198	353,820	472,732

CITY OF ATLANTA 1997 - 2000 MANAGEMENT PLAN
OFFICE OF PROGRAM AND PERFORMANCE EVALUATION
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. Complete 100% of all Major Projects within established guidelines.	Percentage of major projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
2. Complete 100% of all special projects within established guidelines.	Percentage of special projects completed within guidelines	N/A	N/A	N/A	N/A	90%	100%	100%	
3. Produce City-wide management Plan document within established guidelines.	Percentage completed within due date guidelines	N/A	N/A	N/A	N/A	100%	100%	100%	

DEPARTMENT
OF
ADMINISTRATIVE SERVICES

DEPARTMENT OF ADMINISTRATIVE SERVICES

Overview

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

CUSTOMERS DO NOT EXPECT

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

CUSTOMERS EXPECT

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

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

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

We will serve and protect the public interest.

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

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

- Promote teamwork in serving our customers;
- Respect and support each other.

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

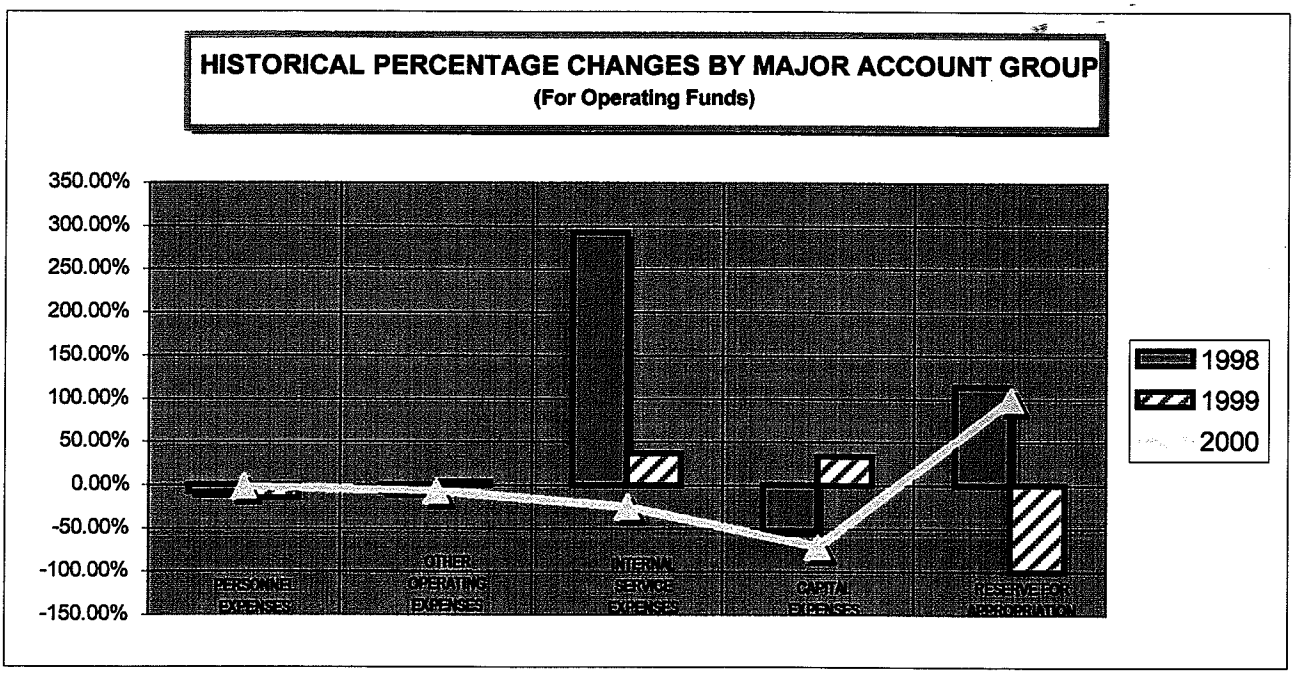
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget*	$38,441,837	$36,587,960	$33,939,074	(7.24%)
Expenditures	$37,807,265	$39,687,095	NA	NA
Authorized Personnel	469	453	459	1.32%)

*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	1998	1999	2000
Personnel Expenses	53.34%	45.77%	48.59%
Other Operating Expenses	35.85%	40.49%	40.57%
Internal Service Expenses	6.27%	8.76%	7.06%
Capital Expenses	2.69%	4.98%	1.56%
Reserve for Appropriation	1.85%	0.00%	2.22%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,694,270	17,641,093	16,491,472
2. Other Operating Expenses	13,785,339	15,324,359	13,770,638
5. Internal Service Expenses	4,310,103	5,024,052	2,394,860
7. Capital Expenses	2,017,553	1,697,591	529,671
9. Reserve for Appropriation	-	-	752,433
Total	37,807,265	39,687,095	33,939,074

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	1,271,903	419,974	317,439
General Services	7,008,854	6,980,527	6,759,886
Purchasing and Real Estate	2,178,252	2,101,869	2,379,643
Motor Transport Services	21,341,091	22,594,253	19,004,667
Management Information Systems	6,007,165	7,590,472	5,477,439
Total	37,807,265	39,687,095	33,939,074

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,163,822	9,185,777	8,882,823 71
1994 Referendum G.O. Bond Fund 1C33	42,553	47,603	10,510 71=1
Airport Revenue Fund	110,655	117,198	236,040 71=5
Airport Renewal & Ext. Fund	-	965,606	1,144,394
Water & Sewerage Revenue Fund	60,127	59,973	168,748 71=3
Water & Sewerage Renewal & Ext. Fund 2521	81,852	91,819	158,847 71=2
Internal Service Fund	27,348,256	29,219,119	23,337,712 711001/711004
Total	37,807,265	39,687,095	33,939,074

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	267,128	282,984	303,511
2. Other Operating Expenses	3,302	3,749	5,050
5. Internal Service Expenses	1,473	10,981	8,878
7. Capital Expenses	1,000,000	122,260	-
Total	1,271,903	419,974	317,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	317,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,271,903	419,974	317,439

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of General Services

Highlights

1999 Accomplishments

- **Renewed the formal contracts for:** City-wide Security Guard Services; Service, Repair and Maintenance of Elevators and HVAC Systems; City-wide Janitorial Services; City-wide Vending Machine Services; Newsstand Concession; Pest Control.

- **Secured new contract for:** Food Service Concession at City Hall Complex; Newsstand Concession at City Hall East.

- **Citywide Y2K Compliance Remediations and Upgrades for:** Heating, Ventilation and Air Conditioning Systems (HVAC); Building Systems and Controls; and Telecommunications (Telephone Systems, Conversant Systems and Line Services).

- Project Participation for City-Wide Frame Relay Connectivity.

- **Telecommunications Special Audit:** Costs reductions/recoup from vendors.

- Installed Security Entrance and Remote Monitoring System for BMIS.

- Removal of unauthorized pay telephones from city sidewalks.

- Coordination of energy retrofit/management performance-based contract.

- Instituted emergency recycling program.

- **Directed project management for construction/renovations:** APD/AFIS lab; APD/Identification, License and Permits; APD/Photo Lab; APD/Police Property; City Hall East Newsstand; Atlanta Workforce Development Center; CHE/Bureau of Training; City Council, Committee Room 2 and City Council Office spaces; Civil Service Hearing Office; Fire/Citywide Fire Stations Renovations; Fire/Installation of Netterman Exhaust Systems; Mayor's Office; President of Council; Neighborhood/Community Centers; City Hall: Atrium-Water Collection/Finance and 5th Floor-Water.

- **Supported Special Services Projects:** Atlanta Dream Jamboree; Salute to Employees Initiatives; Commercial Movie Production - City Hall; Celebrity Receptions; Affirmative Action Rally; City Council Fairs and other off-site events.

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,255,203	1,961,824	2,360,711
2. Other Operating Expenses	4,681,124	4,940,850	4,348,609
5. Internal Service Expenses	50,502	67,957	50,430
7. Capital Expenses	22,025	9,896	136
Total	7,008,854	6,980,527	6,759,886

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		
Communication Center		606,530
Facilities Development		
Architectural Services		485,444
Facilities Maintenance		
City Hall Complex	1,895,460	
H.V.A.C.	100,330	
818 Washington	268,053	
Maintenance Mgmt.	43,936	
Dunbar	142,430	
Georgia Hill	145,054	
Southeast Atlanta	125,246	
City Hall East	2,284,792	
Municipal Court Maint.	109,210	
Total Facilities Maintenance		5,114,511
Reproduction and Mail Service		234,645
Records Management		318,756
Total		6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of General Services (Continued)

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	6,927,002	6,911,559	6,630,272
Water and Sewerage Renewal and Ext. Fund	81,852	68,968	129,614
Total	7,008,854	6,980,527	6,759,886

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Purchasing and Real Estate

Highlights

1999 Accomplishments

- Conducted "How To Do Business With The City of Atlanta" seminars that informed users about purchasing practices of the City of Atlanta.
- Conducted several "How to do Business" seminars for business and community groups.
- Completed 40 hours of National Institute of Governmental Purchasing "NIPG" training on Advanced Public Procurement Management for certification of contracting officers.
- Completed 8 hours of International Environmental Agency for Local Governments "ICLEI" training on Energy Efficient Procurement Practices.
- Completed 8 hours of training on Quality Customer Service.
- Continue to implement Quality Performance Appraisal Initiatives(QPAI) for each staff person of the bureau in accordance with the City's goal of providing Quality Customer Service.
- Continue to update the Bidder's Application to provide a user friendly process for the public.
- Implemented a contract tracking system for better efficiency.
- Completed the Standard Operating Procedures manual for the day-to-day activities.
- Provide access to the internet to maximize electronic commerce and enhance purchasing operations.

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,668,994	1,579,109	2,013,777
2. Other Operating Expenses	81,483	73,247	92,658
5. Internal Service Expenses	424,574	441,915	266,184
7. Capital Expenses	3,201	7,598	7,024
Total	2,178,252	2,101,869	2,379,643

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	596,479
Contracts	960,277
Procurement	621,436
Surplus Property	-
Real Estate	201,451
Total	2,379,643

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,964,917	1,854,244	1,935,112
1994 Referendum G.O. Bond Fund	42,553	47,603	10,510
Water and Sewerage Renew & Ext Fund	-	22,851	29,233
Airport Revenue Fund	110,655	117,198	236,040
Water and Sewerage Revenue Fund	60,127	59,973	168,748
Total	2,178,252	2,101,869	2,379,643

DEPARTMENT OF ADMINISTRATIVE SERVICES

Bureau of Motor Transport

Highlights

- Completed City Underground Storage Tanks Project.
- Purchased thirty (30) Alternate Fuel Vehicles in compliance with the 1990 Clean Air Act.

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Motor Transport

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	10,689,901	10,987,594	9,686,657
2. Other Operating Expenses	7,536,870	7,290,361	7,235,907
5. Internal Service Expenses	2,963,894	3,795,260	1,610,760
7. Capital Expenses	150,426	521,038	471,343
Total	21,341,091	22,594,253	19,004,667

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Management Support	3,228,138
Production Operations	15,716,774
Loan Pool	59,755
Total	19,004,667

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Renewal and Extension Fund	-	965,606	1,144,394
Internal Service Fund	22,594,253	21,628,647	17,860,273
Total	22,594,253	22,594,253	19,004,667

DEPARTMENT OF ADMINISTRATIVE SERVICES (Continued)

Bureau of Management Information Systems

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,813,044	2,829,582	2,126,816
2. Other Operating Expenses	1,482,560	3,016,152	2,088,414
5. Internal Service Expenses	869,660	707,939	458,608
7. Capital Expenses	841,901	1,036,799	51,168
9. Reserve for Appropriation	-	-	752,433
Total	6,007,165	7,590,472	5,477,439

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,494,376
Computer Operations	2,328,149
Systems and Programming	1,203,683
Systems Planning and Research	166,886
Technical Services	284,345
Total	5,477,439

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Internal Service Fund	6,007,165	7,590,472	5,477,439

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

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
Maintain efficiency of performing routine maintenance requests within 24 hours	Percentage of requests completed	100%	94%	100%	93%	100%	98%	100%	
Meet minimum automotive requirements for Police Services and have no more than 50 zone cars out-of-service at beginning of each shift/watch	Number of watches w/ 50 or less zone cars out-of-service	1095	1095	1095	1095	1095	1,095	1095	
Meet minimum requirements of Fire apparatus for first line service	Number of workdays:								
36 pumpers	36 pumpers ready	251	305	251	251	251	306	251	
15 aerials	15 aerials ready	251	305	251	251	251	306	251	
2 rescues	2 rescues ready	251	305	251	251	251	306	251	
Meet daily minimum requirement for equipment necessary for refuse collection	Number of workdays:								
57 rear loaders	57 rear loaders ready	251	252	251	252	251	226	251	
24 front loaders	24 front loaders ready	251	252	251	252	251	225	251	

DEPARTMENT
OF
AVIATION

DEPARTMENT OF AVIATION

Overview

The William B. Hartsfield Atlanta International Airport is the world's busiest passenger airport in the world as measured by passenger traffic. The Airport 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 employs 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 strong enplanement growth has led to very solid financial operating margins. 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. Capital projects are funded by a mix of these sources. The Airport uses no City taxpayer funds.

Passenger traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport. In terms of aircraft operations, Hartsfield is forecasted to become the most active airport in the world in 1999, moving ahead of Chicago O'Hare, with more than 906,000 landings and takeoffs. This was an increase of more than 7% over 1998 which had 846,000 landings and takeoffs.

DEPARTMENT OF AVIATION (Continued)

Overview (Continued)

The most recent economic impact study indicates that the Airport 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 traffic has continued at a moderate pace in fiscal 1999. According to Airports Council International, Hartsfield became the busiest passenger airport in the world in 1998 and 1999, in numbers of passengers surpassing Chicago-O'Hare International Airport.

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.

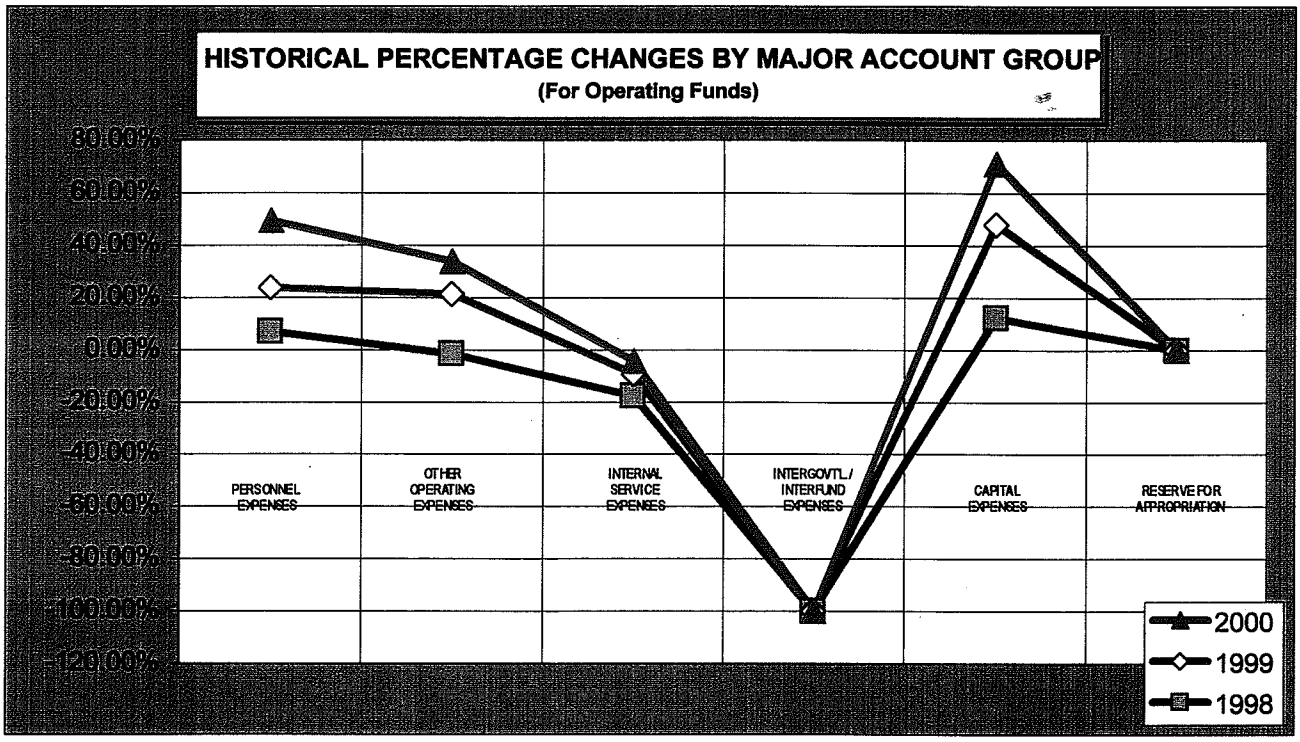
DEPARTMENT OF AVIATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$85,948,046	$104,566,138	$119,770,217	14.54%
Expenditures	$42,840,368	$57,427,860	NA	NA
Authorized Personnel	293	323	355	9.91%

Department Mission

To be the world's best airport by exceeding customer expectations.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	13.85%	21.55%	14.57%
Other Operating Expenses	68.17%	70.31%	67.58%
Internal Service Expenses	0.62%	0.12%	0.51%
Intergovernmental/Interfund Expenses	0.00%	0.01%	0.00%
Capital Expenses	10.13%	8.01%	12.15%
Reserve for Appropriation	7.24%	0.00%	5.19%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF AVIATION

Highlights

1999 Accomplishments

EMPLOYEES

- Contracted with American Association of Airport Executives (AAAE), the only organization in the world with an accredited airport management program, to conduct classes at Hartsfield on operating and managing airports.

- Created a Self-Development Center to advance employee knowledge.

- Upgraded all Department of Aviation (DOA) computers from a Windows 95 operating system to a Windows NT System, providing more powerful scheduling and desktop publishing tools for employees such as Outlook and Power Point respectively.

- Developed a new Intranet site to enhance communication to and between DOA employees.

- Stimulated by recruitment raids on Harstfield key personnel, began process of upgrading the salaries of Hartsfield's employees to reflect the status of the airport they operate.

- Coordinated and conducted 2 job fairs, each averaging 12 airport companies and 300 job seekers.

- Added 32 uniformed customer service representatives to patrol the terminal complex, 7 days/week, 6:30 AM-11:30 PM.

- Added uniformed Taxi Starters to improve taxi service and a new *Taxi Rate Guide* to give customers the confidence that they are being charged accurate and fair cab fares.

AIRPORT SAFETY

- Hartsfield received the Federal Aviation Administration's top rating for airport Y2K readiness.

- Completed reconstruction of Runway 9R27L in a record 33 days; a project that traditionally takes six months. The 9,000-foot runway was reconstructed ahead of the 35.5-day schedule and $6 million below the $52.2 million that was budgeted, despite an unexpected eleven days of rain.

- Twenty-four courtesy officers were added to assist passengers and complement security personnel in the parking facilities.

- Brighter lights and emergency phones were installed in the parking lots/decks.

- Ground Transportation personnel were added to reduce solicitation by illegal taxi and limousine drivers.

DEPARTMENT OF AVIATION

Highlights (Continued)

AIRPORT SAFETY (Continued)

- Enacted new City of Atlanta ordinance whereby the Aviation General Manager may suspend or revoke security badges; require additional security awareness training; and assess fees to employers as a result of employee violations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT

- Four express lanes were added to the security checkpoints.
- Fourteen Traffic Monitors on bicycles were added to the parking decks to locate available parking spaces to direct airport patrons.
- A new signage scheme for Airport parking facilities was developed and installed that includes more visible easy-to-follow directions.
- Hartsfield Atlanta International Airport's Park Radio 830AM began operating in December, providing airport-bound customers with travel tips and the status of Airport parking and roadway traffic conditions.
- The first of what we hope to be many airline passenger check-in counters located in MARTA stations, began operating at Hartsfield in August.
- A new Transportation Management Association (TMA) was formed in 1999 to begin the process of developing a comprehensive transportation solution for the Airport area.
- Airline passenger flights were inaugurated to six new international destinations including Greece, Italy, Turkey, Argentina, Aruba and St Maarten. Additionally, a record 11 all-cargo flights were added in 1999, including Japan Airlines, China Airlines to Taiwan, Korean Air, Polar Air to the South Pacific, EVA Airways with three flights to Taiwan, Qantas to the South Pacific, and British Airways to Europe.
- Towards reducing costly airline and subsequently passenger delays, DOA reached an agreement with the Clayton County and College Park municipalities to condemn property that is crucial for the construction of a fifth runway.

KEY COMPONENTS OF THE MASTER PLAN IN PLACE

- Completed the development of a $5.4 billion Master Plan that provides a roadmap for the development of Hartsfield through the year 2010.
- We have selected the best team of program managers and International Aviation Consultants, to steer this massive capital improvement program.
- Conducted two "How to do Business with the Airport" seminars to encourage firms to bid on over 146 projects contained in the Master Plan.

DEPARTMENT OF AVIATION

Highlights (Continued)

Year 2000 Major Initiatives

EMPLOYEES

- The addition of an Assistant General Manager of Administration to oversee Management and Budget, Human Resources, Training, Purchasing and possibly Information Technology.

- The creation of a landside operation group with the addition of seven Operations personnel to oversee overall airport operations on the landside 7 days a week, 24 hours per day.

- The enhancement of our ability to comply with federal regulations to tighten airport security, by adding five new security personnel.

- To meet audit requirements and the heavy demand that will be placed upon Hartsfield's financial processes as a result of the $5.4 billion capital improvement program, with the addition of five new Finance and Accounting employees.

- Implementation of a Human Resource Plan which includes analysis/skills assessment, increased aviation-industry training, secession planning, executive management development training, an improved customer service training program, an improved performance management program, and increased employee safety awareness to reduce accidents.

- The installation of a fully digital system that will permit employees to take *American Association for Airport Executives* courses online via the internet.

- The development and implementation of an Information Technology Master Plan.

- Expand the role of the Budget Division to include management analysis of Airport operational efficiency.

- The development of an employee incentive program that will include a bonus plan.

AIRPORT SAFETY

- Significant increases in Airport security through tougher enforcement and awareness training, triggered by a City of Atlanta Ordinance and revised federal regulations.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT

- Construction of the fifth runway.

- Expand the capacity of the Automated People Mover System.

GETTING PASSENGERS QUICKLY IN AND OUT OF THE AIRPORT IN A CLEAN COMFORTABLE ENVIRONMENT (Continued)

- Installation of a new Parking Revenue Control System that will permit faster processing of parking patrons which will include exit lanes featuring an automated vehicle identification system whereby patrons may pay and exit the lots without cashier assistance.

- The development and implementation of a promotional program to provide Marta ridership to and from Hartsfield, in order to reduce Airport roadway and curbside congestion.

- Expand the focus of the Operations Division to include landside monitoring.

- Install moving sidewalks in International Concourse E.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	11,102,231	12,376,508	17,454,939
2. Other Operating Expenses	28,751,065	40,378,612	80,940,342
5. Internal Service Expenses	604,131	69,499	607,333
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	2,371,401	4,598,747	14,549,563
9. Reserve for Appropriation	-	-	6,218,040
Total	42,840,368	57,427,860	119,770,217

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	21,003,646	24,625,272	55,201,478
Planning and Development	8,063,972	13,825,360	34,576,388
Airport Operations and Safety	2,938,146	3,526,897	6,457,288
Airport Maintenance	10,834,604	15,450,331	23,535,064
Total	42,840,368	57,427,860	119,770,217

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	32,725,745	35,753,702	64,953,091
Airport Renewal and Extension Fund	10,114,623	21,674,158	54,667,355
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	42,840,368	57,427,860	119,770,217

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,042,976	4,422,023	6,912,325
2. Other Operating Expenses	16,516,120	18,554,578	37,626,711
5. Internal Service Expenses	50,052	24,426	67,350
7. Capital Expenses	394,498	1,624,245	4,377,052
9. Reserve for Appropriation	-	-	6,218,040
Total	21,003,646	24,625,272	55,201,478

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	5,150,673
Central Administration	27,327,660
Marketing and Public Relations	6,506,940
Automated GuideWay Transit Sys.	16,216,205
Total	55,201,478

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	20,608,350	22,991,184	44,606,386
Airport Renewal and Extension Fund	395,296	1,634,088	10,595,092
Total	21,003,646	24,625,272	55,201,478

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,052,219	1,160,729	2,054,356
2. Other Operating Expenses	6,692,993	12,230,494	30,016,313
5. Internal Service Expenses	1,185	1,319	13,133
6. Intergovernmental/Interfund Expenses	-	-	-
7. Capital Expenses	317,575	432,818	2,492,586
Total	8,063,972	13,825,360	34,576,388

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Hartsfield	33,943,821
Dawson County	447,496
Paulding County	185,071
Total	34,576,388

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	446,629	353,040	632,567
Airport Renewal and Extension Fund	7,617,343	13,472,320	33,794,049
Airport Facilities Rev. Bond Con. Fund, Series 1990	-	-	149,772
Total	8,063,972	13,825,360	34,576,388

DEPARTMENT OF AVIATION (Continued)

Operations and Safety

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,208,446	1,329,601	2,253,741
2. Other Operating Expenses	1,432,775	1,807,561	3,738,430
5. Internal Service Expenses	17,803	281	17,500
7. Capital Expenses	279,122	389,454	447,617
Total	2,938,146	3,526,897	6,457,288

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Operations & Safety	1,805,630
Security	4,651,658
Total	6,457,288

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	2,592,019	2,797,352	5,671,531
Airport Renewal and Extension Fund	346,127	729,545	785,757
Total	2,938,146	3,526,897	6,457,288

DEPARTMENT OF AVIATION (Continued)

Airport Maintenance

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,798,590	5,464,155	6,234,517
2. Other Operating Expenses	4,109,177	7,785,979	9,558,888
5. Internal Service Expenses	535,091	43,473	509,350
6. Intergovernmental/Interfund Expenses	11,540	4,494	-
7. Capital Expenses	1,380,206	2,152,230	7,232,308
Total	10,834,604	15,450,331	23,535,063

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	3,647,151
Airfield Maintenance	15,796,550
Terminal Support Maintenance	3,616,589
North Cargo Building	474,773
Total	23,535,063

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Airport Revenue Fund	9,078,747	9,612,126	14,042,607
Airport Renewal and Extension Fund	1,755,857	5,838,205	9,492,456
Total	10,834,604	15,450,331	23,535,063

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

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Provide for the maintenance of electrical airfield lighting systems to insure 95% lighting efficiency	Lighting efficiency	95%	97%	95%	98%	95%	98%	95%	
2. Achieve a security compliance enforcement level of 90% by 2002.	% achieved	N/A	N/A	N/A	N/A	N/A	N/A	85%	
PRIORITY: Enhance Atlanta's social, environmental and economic quality of life through infrastructure planning, development, and management									
3. Increase the average annual gross parking revenues by 10%.	Gross revenue (Millions)	$58.4	$62.7	$67.7	$70.7	$75.0	$77.0	$85.0	
4. Implement a Financial Management System (Oracle) which will track project cost and replace in-house accounts receivable and payable systems.	Date implemented	N/A	N/A	N/A	N/A	N/A	N/A	December 31st, 2000	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost-effective and responsive to citizens' needs									
5. Reduce airfield delay by 2005 by construction of the 5th runway.	Notice to Proceed Date	N/A	N/A	N/A	N/A	N/A	N/A	December 2000	
6. Increase customer satisfaction 3% annually as measured by the overall rating of the passenger terminal survey.	Passenger terminal survey	N/A	N/A	N/A	N/A	N/A	N/A	3%	

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS

Overview

Adult offenders convicted for violating the City of Atlanta ordinances and traffic misdemeanor offenses remain in custody and become the responsibility of the Department of Corrections after being sentenced by the City of Atlanta's Municipal Court or Traffic Court systems. The Corrections Department is responsible for providing a safe, secure and humane institutional setting for those persons requiring incarceration while in the City of Atlanta. In addition, the department is empowered to provide meaningful programs to the offenders that will assist him/her in deterring criminal behavior.

Offenders are normally arrested by the Atlanta Police department, but are not limited to the law enforcement of this agency. Other law enforcement agencies within the city's jurisdictions that provide detainees to the Atlanta City Detention Center includes, Georgia State Patrol, Metropolitan Atlanta Rapid Transit Authority Police (MARTA) and public safety agencies serving the colleges and universities within the city.

With the many agencies transporting and depositing offenders to the Atlanta City Detention Center facility, it has begun to impact the newly constructed facility and show signs of needing additional improvement to the existing infrastructure and building. Prisoner admissions and daily population statistics are captured and maintained to assist in determining the critical needs of the capital facility and its capital improvements. Continued increases in admissions and remands to the facility will be an on-going requirement as the department strives to maintain a safe and protective environment for those individuals that are incarcerated, as well as to the department's employees.

Four divisions assist in the maintenance and operational needs of the department. The first of four areas is the Detention Annex. The Annex 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. This division also oversees the department's weekender programs - an alternative community service weekend sentencing program for eligible offenders.

Under the Office of the Chief, the areas of career development, classification, medical and mental health, inmate programs and internal affairs falls within the Chief's oversight.

DEPARTMENT OF CORRECTIONS (Continued)

Overview (Continued)

The Administrative Services Division coordinates and delivers support to the department through fiscal management, procurement, food services, inmate accounting and commissary privileges for the incarcerated.

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.

Additional shell space is being constructed in the Atlanta City Detention Center with the capacity to house 250 additional beds. This project is budgeted at $7,203,617.00 and is expected to be complete in early 2000. Improvements to the parking lot, security screen at the main entrance of the detention facility, space to accommodate and accept "money order drop off" for inmates and the reconfiguration of the transfer waiting unit are but a few improvements being considered in an upcoming change order.

Other capital improvements include, adding a prisoner elevator to court detention, renovation of Career Development which is located at City Hall East and the replacement of security door sliders in the federal annex.

DEPARTMENT OF CORRECTIONS

Highlights

1999 Accomplishments

- Expanded and enhanced the "Corrections Emergency Response and Tactics" (CERT) Team by recruiting additional volunteers, attaining specialized training, conducting drills, physical fitness and firearms training and obtaining new equipment and non-lethal ammunition to increase facility safety while reducing legal liability.

- Reengineered Intake process, experiencing a 150% increase in arrestee fingerprinting and identification, which lead to improved lobby customer service by decreasing waiting time for inmate releases by 50%.

- Implemented Emergency Preparedness Unit and expanded voluntary Fire Safety Officer positions to Grady and Court Detention Units.

- Enhanced Lobby Security by redesigning public lobby area to restrict access using metal detection and package inspection technology.

- Enhanced Grady Detention security by purchasing 9mm weapons, bullet proof vests and implementing weapons certification for all staff.

- Processed a 3 1/2% increase in pretrial admissions or an estimated 65,000 arrestees and an estimated 11,000 sentenced offenders, the largest inmate admissions in the southeast.

- Reconciliation of Inmate Accounts on a monthly basis.

- Computerized revenue and Payroll Employee Reports.

- Implementation of the Computer Center in the Management Service Office.

- Coordinated the installation of the Fiber Optic Backbone for the Atlanta City Detention Center.

- Completed the Y2K Upgrade for the TrenTech scan system.

- Completed the installation of the Automatic Fingerprinting Identification System (AFIS) LiveScan 21 Machines and started the transmission of fingerprints to the Georgia Crime Information Center (GCIC).

- Assisted the Bureau of Management Information System (BMIS) with Y2K upgrades for the Criminal Justice Information System (CJIS).

DEPARTMENT OF CORRECTIONS (Continued)

Highlights (Continued)

- Re-engineered the intake processes in which detainees are fingerprinted prior to going to court as mandated by the Georgia Crime Information Center (GCIC).

- Transported over 1,500 grade school children to tour the Atlanta City Detention Center.

- The Classification Unit classified over 55,405 detainees within the 1999 year and out of that total approximately 405 were reclassified for medical, mental, protective custody, and disciplinary reasons.

- Within the year, approximately 365 weekenders were sentenced and housed, as well as assigned to community service for traffic violations.

- The Classification Unit has assisted the Identification Unit in their implementation of the Pilot Program during those hours in which the unit has ceased operations for the day.

- The unit completed over 30,000 inmate requests, which included initial contacts, follow-up contacts, departmental visits, telephone calls and other contacts.

- Swanson Inmate Commissary System was successfully transferred to the Commissary Unit. The total sales continue to increase with the addition of new items. Interface with the Criminal Justice Information System (CJIS) and the addition of the property module continues to enhance the commissary system in the future.

- Nexus Lexus, an automated legal research system, in the Federal Annex Law Library, continues to provide offenders access to legal documentation.

- Maintained the established level and quality of services to inmate patients with continued staffing level reductions at 25% due to vacancies caused by attrition and fewer applicants. Managed an increase in demands for services in the areas of infectious and communicable diseases at a 50% increase.

- In-house triage increased to 125%. There was a 3% placement of inmates whose health conditions required a non-corrections environment to preserve/maintain their health. Treatment alternatives were possible with the cooperative efforts of the Traffic Courts Substance Abuse Program.

- Federal detainees area services and labor intensive requires approximately 40% of the services with less than one-third of the entire inmate population.

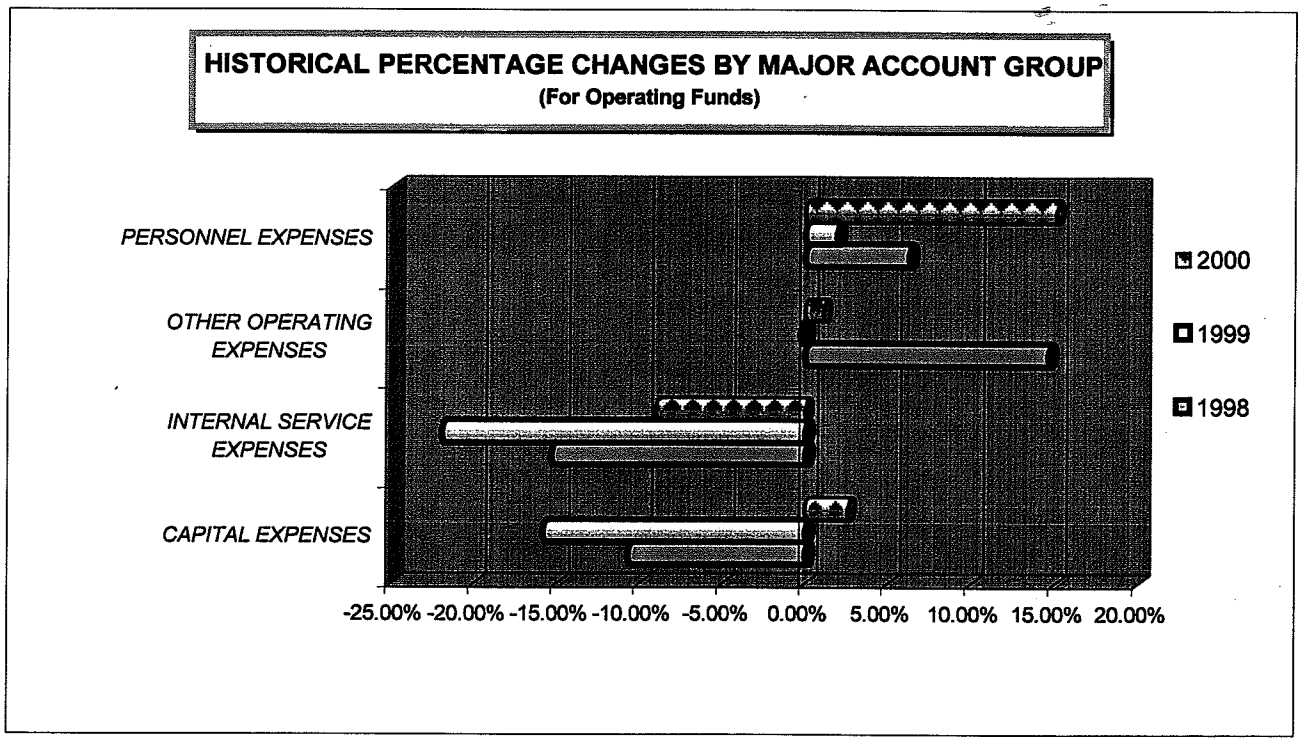
DEPARTMENT OF CORRECTIONS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$21,535,042	$21,768,078	$24,479,686	12.46%
Expenditures	$25,585,213	$27,651,177	NA	NA
Authorized Personnel	437	470	480	2.13%

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	1998	1999	2000
Personnel Expenses	81.15%	81.83%	83.77%
Other Operating Expenses	16.65%	16.42%	14.76%
Internal Service Expenses	1.43%	1.10%	0.89%
Capital Expenses	0.77%	0.64%	0.57%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF CORRECTIONS (Continued)

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	22,199,770	23,757,248	20,507,023
2. Other Operating Expenses	2,915,339	3,424,628	3,614,018
5. Internal Service Expenses	291,698	325,482	218,479
7. Capital Expenses	178,406	143,819	140,166
Total	25,585,213	27,651,177	24,479,686

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Commissioner		
Office of Commissioner	605,766	
Technical Services	1,349,866	
Total Office of Commissioner		1,955,632
Administrative Services:		
Management Services	678,528	
Building Maintenance	581,419	
Food Services	1,529,423	
Health Services	1,395,891	
Training	326,877	
Inmate Programs & Services	1,623	
Classifications	629,652	
Total Administrative Services		5,143,413
Correctional Facilities:		
Correctional Center	20,274	20,274
Detention Facilities:		
Pre-Trial Detention Center	13,412,990	
Court Detention	830,342	
Transportation	363,593	
Grady Detention	1,572,361	
Federal Detention	1,023,313	
Detention Administration	157,768	
Total Detention Facilities		17,360,367
Total		24,479,686

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	25,585,213	27,651,177	24,479,686

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 7 Correction Officer positions, and fill of 3 Sergeant positions.	Number of positions	N/A	N/A	45	27	66	45	31	
2. Increase revenues from $7.3 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	13.6	7.3	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	438	1,200	
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 . Facility, Court Detention and Grady Detention by year 2000.	% Complete	N/A	50%	60%	100%	N/A	67%	100%	
5. Activate ACDC shell space to alleviate jail over-crowding and provide additional bed space.	% Complete	100%	N/A	55%	30%	80%	100%	100%	
6. Create greater efficiency in jail operation and management through standardization and accreditation.	% complied and accredited	N/A	N/A	N/A	N/A	N/A	N/A	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 storm water utility fees.
- Management of all employee benefits, including health and life insurance, pension, accrued leave and preferred compensation.

DEPARTMENT OF FINANCE

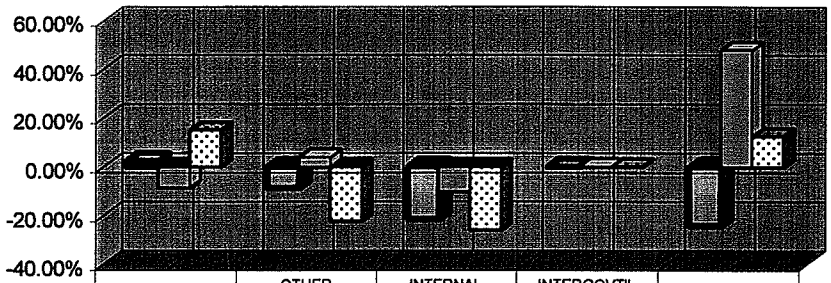
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$12,252,814	$11,559,152	$11,603,925	0.39%
Expenditures	$11,089,673	$12,408,760	NA	NA
Authorized Personnel	181	172	203	18.02%

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 CHANGES BY MAJOR ACCOUNT GROUP
(For Operating Funds)



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L /INTERFUND EXPENSES	CAPITAL EXPENSES
1998	2.34%	-8.70%	-21.37%	0.00%	-24.15%
1999	-8.58%	3.85%	-10.20%	0.00%	47.81%
2000	15.00%	-22.31%	-25.94%	0.00%	12.52%

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

Major Account Groups	1998	1999	2000
Personnel Expenses	61.91%	60.00%	68.73%
Other Operating Expenses	18.02%	19.84%	15.35%
Internal Service Expenses	18.32%	17.44%	12.87%
Intergovernmental/Interfund Expenses	0.01%	0.01%	0.01%
Capital Expenses	1.73%	2.71%	3.04%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FINANCE

Highlights

1999 Accomplishments

The Department of Finance has been an integral part of the restructuring of our City Government. Through hard work and diligence, we have met and exceeded prior year expectations and look forward to future challenges.

- In 1999, the Department of Finance has made significant strides in achieving a number of revenue generating initiatives. Not least among them has been the success of our Revenue Enforcement Pilot Program. Operated on a trial basis in 1999, when it generated $900,000, we anticipate making this a permanent part of our revenue generating program in 2000. Phase II of the Alcohol and Regulatory Fee Increase Program, implemented in 1999, was also an overwhelming success, producing approximately $700,000 in additional revenue.

- The department's Treasury division is also preparing to collect ad valorem taxes, street taxes and sanitary taxes. Additionally, we will begin Property Tax collection for Atlanta residents. We expect this program to be operational by January 2000. In the past, this task has been managed by Fulton County, however, we anticipate that bringing this program in-house will save the City approximately $1.5 million, in addition to the potential increase in the City's tax collection rate.

- The Bureau of Financial Analysis celebrated the closure of a $1.1 billion bond issue for our Water and Wastewater treatment facilities, and is in the midst of closing a new money financing effort at Hartsfield International Airport.

- In 2000, the Department of Finance will continue to pursue and exercise new cost containment measures, while developing and nurturing our new and innovative revenue generating initiatives.

- **Audit of:** Airport telephone concession identified $324,369 of uncollected revenue and recommended improvements in procedures; Cable Franchise fees identified $201,541 of uncollected revenue; Gas Franchise fees identified $113,182 of uncollected revenue; Airport advertising concession identified $34,760 of uncollected revenue and recommended improvements in procedures; and Business License fees identified $14,856 of uncollected revenue.

- Audit Representative was member of City Y2K Compliance Review Board, reviewing all City agencies' preparedness for year 2000.

- **Assisted with:** Implementation of PeopleSoft personnel management system; Inventory Valuation for the transfer of City assets to United Water; and the External auditors in the performance of the annual external audit of the City of Atlanta.

DEPARTMENT OF FINANCE (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,270,037	7,584,954	7,975,163
2. Other Operating Expenses	1,284,827	1,418,719	1,781,721
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	2,476,844	2,577,866	1,492,889
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	57,965	751,067	352,652
Total	11,089,673	12,408,760	11,603,925

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	1,472,343	1,986,936	2,056,760
Budget and Management Analysis	815,885	856,979	909,030
Financial Analysis and Auditing	1,527,338	1,463,811	1,472,255
Accounting and Budget Administration	2,848,748	2,990,115	2,824,954
Treasury, Licensing and Employee Benefits	4,425,359	5,110,919	4,340,926
Total	11,089,673	12,408,760	11,603,925

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,434,301	9,143,701	9,464,581
Annual Bond Fund	74,309	288,774	18,186
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improve Bond Fund	-	4,500	34,078
1993 Bond Project Fund	98,137	1,500	157,750
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699

FINANCIAL DATA (Continued)

Source of Funds (Continued)

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Management Fac. Const Fund	13,951	14,395	18,600
Internal Service Fund	40,817	23,786	60,180
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	550,948	302,818	349,618
Water and Sewerage Renew and Ext. Fund	5,246	180,557	142,720
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	11,089,673	12,408,760	11,603,925

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	605,297	629,970	695,703
2. Other Operating Expenses	860,830	675,186	1,300,954
5. Internal Service Expenses	6,216	415	499
7. Capital Expenses	-	681,365	59,604
Total	1,472,343	1,986,936	2,056,760

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief Financial Officer	1,754,618
Office of Deputy Chief Financial Officer	302,142
Total	2,056,760

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	644,942	703,253	742,414
Annual Bond Fund	3,000	141,105	7,175
1987 Bond Project Fund	-	-	4,222
1989 Bond Project Fund	3,400	-	16,422
1990 Bond Project Fund	1,500	-	6,219
1991 Bond Project Fund	42,461	48,727	8,015
1992 Bond Project Fund	42,461	31,590	2,918
1993 School Improvement Bond Fund	-	4,500	34,078
1993 Bond Project Fund	1,500	1,500	119,475
1994 Referendum G.O. Bond Fund	603,216	8,583	247,351
1994 Bond Project Fund	35,268	50,996	4,496
1995 Bond Project Fund	1,500	30,500	6,067
1996 Bond Project Fund	-	43,250	5,699
1996 G.O. Public Improvement Bond Part B	-	750	417,751
1997 Bond Project Fund	7,752	51,500	25,631
1997 G.O. Public Improvement Bond Fund	11,392	3,000	273,966
1998 Bond Project Fund	60,000	778,687	72,987
1999 Bond Project Fund	-	74,600	43,274
Solid Waste Mgmt. Facility Construction Fund	13,951	14,395	18,600
Total	1,472,343	1,986,936	2,056,760

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	608,689	623,339	737,477
2. Other Operating Expenses	23,827	32,620	25,856
5. Internal Service Expenses	168,477	177,328	106,315
7. Capital Expenses	14,892	23,692	39,382
Total	815,885	856,979	909,030

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	775,068	833,193	848,850
Internal Service Fund	40,817	23,786	60,180
Total	815,885	856,979	909,030

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,391,549	1,166,449	1,267,245
2. Other Operating Expenses	34,238	217,644	112,599
5. Internal Service Expenses	67,974	73,729	43,038
7. Capital Expenses	33,577	5,989	49,373
Total	1,527,338	1,463,811	1,472,255

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	122,419
Financial Analysis	316,118
Enterprise Operations Analysis	374,978
Audit	658,740
Total	1,472,255

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,042,532	824,232	947,308
Annual Bond Fund	67,432	86,152	10,580
1993 Bond Project Fund	21,960	-	33,925
Airport Revenue Fund	177,019	166,390	203,774
Airport Renewal and Ext. Fund	2,577	-	2,000
Water and Sewerage Revenue Fund	215,818	212,037	255,541
Water and Sewerage Renewal and Ext. Fund	-	175,000	19,127
	1,527,338	1,463,811	1,472,255

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,759,636	1,911,077	2,099,561
2. Other Operating Expenses	183,907	117,900	126,293
5. Internal Service Expenses	901,745	946,828	568,398
7. Capital Expenses	3,460	14,310	30,700
Total	2,848,748	2,990,115	2,824,952

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	339,616
Accounting Services	805,813
Grant Accounting	209,409
Financial Systems	145,997
Risk Management and Fixed Assets	558,725
General Accounting	765,394
Total	2,824,954

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,770,194	2,928,598	2,820,173
Annual Bond Fund	3,877	61,517	431
1993 Bond Project Fund	74,677	-	4,350
Total	2,848,748	2,990,115	2,824,954

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,904,866	3,254,119	3,175,177
2. Other Operating Expenses	182,025	375,369	216,017
3. Loans/Adv/Invest/Losses	-	75,441	-
5. Internal Service Expenses	1,332,432	1,379,566	774,639
6. Intergovernmental/Interfund Expenses	-	713	1,500
7. Capital Expenses	6,036	25,711	173,593
Total	4,425,359	5,110,919	4,340,926

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	342,172
Business License	1,252,364
Treasury	2,054,673
Pensions Administration	1,397
Employee Benefits Administration	690,320
Total	4,340,926

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,201,565	3,854,425	4,105,836
Water and Sewerage Revenue Fund	335,130	90,781	94,077
Water and Sewerage Renewal and Ext. Fund	5,246	5,557	123,593
Agency Fund	502,068	484,131	197
Group Insurance Fund	381,350	676,025	17,223
Total	4,425,359	5,110,919	4,340,926

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] Collect maximum all revenues from license fees due from new and delinquent businesses.	Total Revenue Collected	N/A	N/A	N/A	N/A	N/A	N/A	$85 Million	
[2] A - Develop 2-Year Revenue Forecast.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	
B - Develop Procedural Manual detailing responsibilities within the Bureau of Financial Analysis & Audit.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[3] A- Write in standard operating procedure for the Pension Bureau and execute strategies to improve customer service.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Improve Pension Case Processing.	% completed	N/A	N/A	N/A	N/A	78%	85%	100%	
[4] Improve overall service delivery to the citizenry, by implementing 3 broad process implement strategies.	% completed	N/A	N/A	N/A	N/A	100%	75%	100%	
[5]A- Implement Billing Module for Year 2000 property tax (Property Tax, Sanitation Service Charges and Stormwater Billing).	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Prepare a Procedural Manual, which will detail the following activities:	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
a. Regular Reconciliation of Delinquent Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
b. Follow up Procedure on Delinquent Account.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
c. Procedure for Receiving and Closing Daily to Monthly Cash Collections.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
d. Procedure for Recording Martial Deeds and Tax Liens.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
e. Administrate and Reconcile Collections and Accounts with United Water.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
f. Time Table and Schedule for Issuing Bills.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
g. Review Customer Accounts to make sure information is current.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	

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									
[6] Implement Cashiering System	% completed	N/A	N/A	N/A	N/A	95%	95%	100%	
[7]A- Document progress of Operational Manuals within the various functional areas of the Department of Finance.	# of functional areas covered in the Operational Procedure Manuals	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Develop Procedure Manual on how to review and monitor the City's Investment Portfolio.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
[8] A- Manual to document Accounts Payable procedures.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Risk Management procedures on how Insurance Evaluation and Bonding Analysis is done on Contracts.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Worker's Comp. Operation Manual.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
D- Procedure on how to administer and monitor Comm. Dev. Grants, Intergov. Block Grants and Empowerment Zone Grants.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	1	
[9] A- Compile and publish 2000 adopted budget on or before May 7, 2000 to gain GFOA certification.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
B- Have 2001 Proposed Budget document prepared for delivery to Mayor by December 1, 2000.	% completed	N/A	N/A	N/A	N/A	N/A	N/A	100%	
C- Develop a 2-year budget expenditure projection.	% completed	N/A	N/A	N/A	N/A	100%	100%	100%	

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 426,500. The Department maintains thirty-four (34) fire stations, five hundred twenty-nine (529) pieces of equipment, protects the 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 1,065 employees and responded to over 75,112 emergency incidents in 1999. Fire fighting 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 $52,788,081, while the Airport Fund budget for airport operations only totaled $13,463,807. 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 900 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 1999, the Fire Department conducted 13,751 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.

Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.

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 1999 continue to be consistent with the city's mission. . .

"Creating A Safer Atlanta"

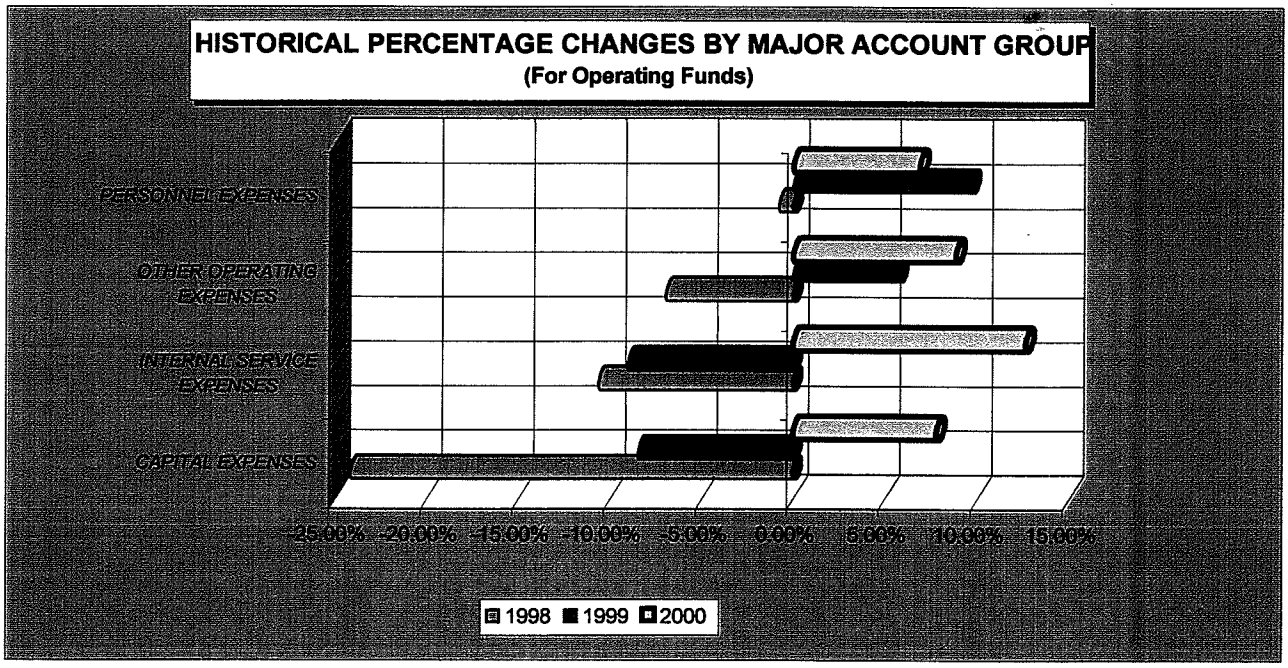
DEPARTMENT OF FIRE SERVICES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$64,539,806	$62,179,456	$66,888,791	7.57%
Expenditures	$62,254,735	$64,992,045	NA	NA
Authorized Personnel	1,029	1,061	1,063	0.19%

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	1998	1999	2000
Personnel Expenses	84.60%	86.27%	86.02%
Other Operating Expenses	4.85%	4.77%	4.85%
Internal Service Expenses	3.14%	2.65%	2.79%
Capital Expenses	7.41%	6.31%	6.34%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF FIRE SERVICES

Highlights

1999 Accomplishments

- Successfully trained 48 new firefighter recruits in EMT and fire training.
- Administered efficient and effective fire safety practices resulting in a 10% reduction of fire related casualties.
- Distributed 4,173 smoke detectors to citizens citywide.
- Conducted 14,258 fire/safety building inspections.
- Responded to 26,273 medical emergencies.
- Responded to 48,849 non-medical emergencies.
- Conducted 1,251 fire safety programs to the citizens of Atlanta and visitors.
- 780 fire personnel participated in a successful Weapons of Mass Destruction training classes.
- Arson unit was selected to participate in the U.S. Fire Administration's Technical Assistance Program.
- Implemented two (2) new fire education programs: Disaster Dudes, and Fire Safety in the Hispanic Community.
- Conducted the annual teachers and fire marshals workshop for the school system.

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,316,295	57,351,139	61,680,257
2. Other Operating Expenses	2,378,407	3,115,647	3,474,924
5. Internal Service Expenses	2,370,266	2,456,226	1,999,192
7. Capital Expenses	1,189,767	2,069,033	4,547,380
Total	62,254,735	64,992,045	71,701,753

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Fire Chief	1,062,554	1,129,727	1,877,039
Administration	798,461	768,146	931,528
Fire Operations	55,555,029	58,332,231	63,119,139
Technical Services	4,838,691	4,761,941	5,774,047
Total	62,254,735	64,992,045	71,701,753

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	51,275,146	51,958,674	55,534,624
1991 Bond Project Fund	-	-	12,120
Airport Revenue Fund	10,783,899	11,387,534	13,608,684
Airport Renewal and Extension Fund	195,690	1,645,837	2,546,325
Total	62,254,735	64,992,045	71,701,753

DEPARTMENT OF FIRE SERVICES (Continued)

FINANCIAL DATA

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Fire Chief:		
Fire Chief	1,352,413	
Professional Standards	524,626	
Total Office of Fire Chief		1,877,039
Administration:		
Administration	267,057	
Human Resources	345,140	
Management Services	319,331	
Total Administration		931,528
Field Operations:		
Deputy Chief	1,592,423	
Airport Fire Administration	1,375,995	
Airport Fire Suppression	13,260,835	
Airport Fire Rescue	1,518,179	
Field Operations, Adm.	529,313	
Field Fire Suppression	41,740,691	
Training	1,025,000	
Rescue	2,076,703	
Total Field Operations		63,119,139
Technical Services:		
Deputy Chief	838,560	
Fire Safety Administration	179,240	
Investigations	643,763	
Code Inspections	1,319,754	
Education	393,319	
Communication and Property	1,524,658	
Management & Adm.	8,127	
Property Management	866,626	
Total Technical Services		5,774,047
Total		71,701,753

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 (3) to five (5)	# 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.	# 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.	# of vacant sworn positions filled	80	6	80	64	80		0	
5. Decrease the response time to five (5) minutes or less on 55% of all emergency runs.	# runs over six (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, Traffic Court Solicitor and Traffic Court Public Defender.

The combination of these organizations operated a general budget of $21,163,625 in 1999. 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. The Public Defender's office of Traffic Court represents indigents charged with criminal offenses in the City Court of Atlanta.

JUDICIAL AGENCIES

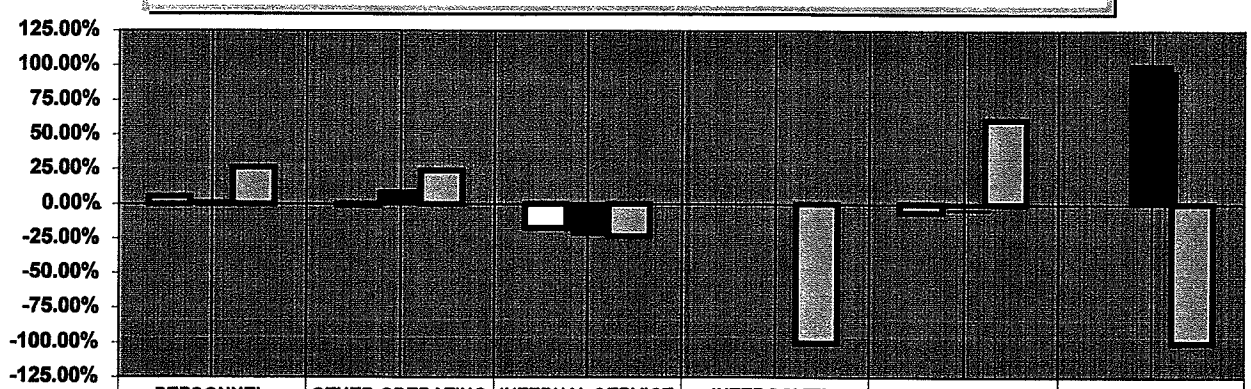
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$20,608,092	$21,163,625	$25,949,648	22.61%
Expenditures	$20,119,965	$20,459,898	NA	NA
Authorized Personnel	379	398	470	18.09%

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.



	PERSONNEL EXPENSES	OTHER OPERATING EXPENSES	INTERNAL SERVICE EXPENSES	INTERGOVT'L. /INTERFUND EXP.	CAPITAL EXPENSES	RESERVE FOR APPROPRIATION
1998	4.82%	-0.93%	-17.42%	0.00%	-6.31%	0.00%
1999	1.33%	8.30%	-18.75%	-0.08%	-1.07%	100.00%
2000	26.07%	23.85%	-23.12%	-100.00%	60.69%	-100.00%

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

Major Account Groups	1998	1999	2000
Personnel Expenses	84.63%	83.51%	85.86%
Other Operating Expenses	10.29%	10.85%	10.96%
Internal Service Expenses	2.30%	1.82%	1.14%
Intergovernmental/Interfund Expenses	1.16%	1.13%	0.00%
Capital Expenses	1.61%	1.55%	2.04%
Reserve for Appropriation	0.00%	1.14%	0.00%
	100.00%	**100.00%**	**100.00%**

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	16,689,336	16,846,894	22,280,785
2. Other Operating Expenses	2,697,525	2,779,119	2,844,865
5. Internal Service Expenses	458,071	500,426	295,732
6. Intergovernmental/Interfund Expenses	89,427	93,002	-
7. Capital Expenses	185,606	240,458	528,266
9. Reserve for Appropriation	-	-	-
Total	20,119,965	20,459,898	25,949,648

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Municipal Court:	
- Administration	5,927,620
- Solicitor's Office	3,070,935
- Public Defender's Office	2,347,311
- Pre-Trial Release	1,619,977
Total Municipal Court	12,965,843
Traffic Court:	
- Operations	9,900,777
- Solicitor's Office	1,872,376
- Public Defender's Office	1,210,652
Total Traffic Court	12,983,805
Total	25,949,648

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	20,119,965	20,459,898	25,949,648

JUDICIAL AGENCIES

Municipal Court of Atlanta - Court Operations

1999 Highlights

- Processed 7,700 Domestic charges.
- Obtained second year grant funding to implement Temporary Protective Order Pilot Project for Domestic Victims.
- Conducted 132 Bond weekend hearings. Processed 126 cases for Drug Court referral to Superior Court's Drug Court Pilot Project.
- Awarded grant funding to conduct Community Court Pilot Project; participated with the Fulton County Superior Court's Criminal Justice Planning Council.
- Serviced 52 neighborhood cleaning sites, including the downtown MARTA location, through the Expanded Community Service Project.

JUDICIAL AGENCIES (Continued)

Municipal Court of Atlanta

Administration

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

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,935,536	3,925,884	4,834,183
2. Other Operating Expenses	891,152	891,800	895,315
5. Internal Service Expenses	111,392	132,440	71,877
6. Intergovernmental/Interfund Expenses	4,000	13,000	-
7. Capital Expenses	47,017	48,765	126,245
Total	4,989,097	5,011,888	5,927,620

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,989,097	5,011,888	5,927,620

JUDICIAL AGENCIES

Municipal Court of Atlanta - Solicitor's Office

1999 Highlights

- **Created a task force at the request of the Public Safety Committee:** to formulate enforcement and legislative solutions to illegal activities such as drugs and prostitution at car washes; and to investigate possible enforcement and legislative solutions to noise ordinance violations and free speech issues at the MARTA Five Points Station.

- **Participated in the drafting and passage of:** Senate Bill 180, which empowers city solicitors to bring nuisance actions against properties for unlawful drug and sexual activities; and Senate Bill 148, which provided for the forfeiture of motor vehicles used in the solicitation of prostitution.

- Provided training for the Atlanta Police Department through 15 classes of course instruction on the city's urban camping ordinance in order to comply with a federal court order.

- Participated in the development of legislation to revoke the license of hotel/motel establishments that fail to properly turn in tax receipts to the City.

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,106,334	2,250,412	2,837,707
2. Other Operating Expenses	156,227	146,012	170,539
5. Internal Service Expenses	51,818	57,593	37,729
7. Capital Expenses	-	16,188	24,960
Total	2,314,379	2,470,204	3,070,935

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	2,618,791
Warrants	452,144
Total	3,070,935

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,314,379	2,470,204	3,070,935

Municipal Court of Atlanta - Public Defender's Office

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

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,698,098	1,742,222	2,257,752
2. Other Operating Expenses	305,819	41,266	75,404
5. Internal Service Expenses	245	258	155
7. Capital Expenses	3,206	14,695	14,000
Total	2,007,368	1,798,440	2,347,311

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	2,347,311

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,007,368	1,798,440	2,347,311

JUDICIAL AGENCIES

Municipal Court of Atlanta - Pre-Trial Release Services

1999 Highlights

- Researched and prepared nearly 40,000 Criminal History Profiles on defendants for Municipal and Traffic Court.
- Requested and received a grant for $466K to establish the multi-jurisdictional Automated Case Disposition Project.
- Facilitated the collection of $250,000 in Time Payment and Delinquent Fines.
- Pre-trial Services operations were observed by Ms. Marlynn Jefferson, Director of Fulton County Pretrial and Police Officers from the Royal Barbados Police Force.
- Initiated the JET (Judicially Expedited Traffic) Release Project requested by Traffic Court Judges.
- Initiated the STOP (Special Traffic Offender Profile) Project at the request of Traffic Court Solicitor General.
- Received additional security clearance from GBI/GCIC to support new programs and responsibilities.
- Attended the Professionals in Pretrial Services (PIPS) Conference to keep pace with national standards, techniques, trends, and procedures. Routinely participated in the Georgia Criminal Justice Coordinating Council Quarterly Meeting. Invited to and participated in the SEARCH Symposium by the Georgia Criminal Justice Coordinating Council, co-sponsored by the Justice Department.

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	989,234	1,030,782	1,482,494
2. Other Operating Expenses	27,232	24,064	50,483
7. Capital Expenses	8,486	3,246	87,000
Total	1,024,952	1,058,092	1,619,977

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	1,619,977

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,024,952	1,058,092	1,619,977

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: $48.00 per day *Estimated cost of incarceration - $48 per day.*	# 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 FTA's (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

City Court of Atlanta (Traffic Court) - Operations

1999 Highlights

- **Customer Service Accomplishments:** Improved customer service by 100%.

- **Substance Abuse Accomplishments:** Established liaison with City of Atlanta's Detention Center, Outreach program, Corrections Department and Medical Unit; increased performance of deferred sentencing program, resulting in reduced recidivism rates; established national recognition in creating model programs for the City of Atlanta and was called upon to consult in establishing other programs throughout the State of Georgia.

- **Court Appellant Process Accomplishments:** The Appellant process was implemented and appellant's requests are now responded to in a timely and professional manner; there is no longer a backlog of Appellant cases; developed in-house procedures to provide courts with transcripts from Appellants trial.

- **Bond Administration Accomplishments:** Enforced Code 17 that applies to Bonding companies now appearing for monthly Judgement hearings; working with Municipal, Fulton County and the Corrections department to insure expedient processing in the bind over procedure; monitored monthly Georgia Department of Public Safety suspensions and reinstatements; hired a permanent Spanish Interpreter, which defrayed the cost of contracting for the same service; installed a new docketing system on computers; and added another court room (#7) to handle increased case loads.

- **Court Technology Accomplishments:** Installed and supported the City's Juror Management System; managed and installed the court Document Imaging System; created programs and converted data that accelerates Warrant Management; **Implemented:** the process of scanning citations; electronic Law Library of Lois and Michie for sharing research data within the Law Department, Directors and Judges; data conversion of all open probation records for Private Probation Company; a new Automatic Jury Management System to better inform jurors of their summons appearance; and a bar coding system for indexing citations within the Imaging System.

- **Fail To Appear Accomplishments:** Increased the number of FTA court sessions from one (1) day to daily FTA courts sessions; improved the FTA notification letters by utilizing an automated system to increase the volume of letters to defendants to decrease the FTA dilemma; improved procedures to fulfill record's obligation to provide FTA citations for daily court sessions; and established automated process to update partial addresses, obtain new and/or forwarding addresses and eliminated bad addresses.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta (Traffic Court)

Operations

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

FINANCIAL DATA

Court by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	6,906,569	6,425,857	8,130,402
2. Other Operating Expenses	1,131,588	1,376,593	1,419,142
5. Internal Service Expenses	294,616	310,134	185,971
6. Intergovernmental/Interfund Expenses	85,427	80,002	-
7. Capital Expenses	115,214	92,654	165,262
9. Reserve for Appropriation	-	-	-
Total	8,533,414	8,285,239	9,900,777

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	8,533,414	8,285,239	9,900,777

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Solicitor's Office

1999 Highlights

- New Felony Hearing Calendar that expedites cases, protects the rights of defendants and decreases related expenditures.

- The Solicitor has helped to change State laws by: extending the venue of the court; getting approval of laser speed detection devices; and the enhancement of FTA fines.

- Developed a case filing system; installed Prosecutor's Dialogue case tracking system; and made new arrangements for DUI records from Atlanta Pre-Trial.

- Developed a new level of cooperation with the Judges of City court, the Public Defender, prosecutors and courts in Clayton, Fulton and DeKalb County.

JUDICIAL AGENCIES (Continued)

City Court of Atlanta - Solicitor's Office

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

FINANCIAL DATA

Office by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,053,569	1,050,105	1,690,374
2. Other Operating Expenses	185,505	184,206	172,002
5. Internal Service Expenses	2	-	-
7. Capital Expenses	11,682	6,457	10,000
Total	1,250,757	1,240,768	1,872,376

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Solicitor	1,872,376

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,250,757	1,240,768	1,872,376

JUDICIAL AGENCIES

City Court of Atlanta (Traffic Court) - Public Defender's Office

1999 Highlights

- This is the first full year of operation for the City Court Office of the Public Defender and the move into the new office space was completed in July, 1999.

- Hired eight (8) permanent Assistant Public Defenders, six (6) permanent Investigators and three (3) permanent administrative staff.

- Implemented Time Matters (a case management system) on the computer to keep account of appointments and representation. Automated the Public Defender's Office for Y2K compliancy.

- Represented all appointed cases before the City Court of Atlanta, both jury and non-jury.

- Made formal connections with National and State level Indigent Defense organizations. Participated in the Atlanta/Fulton County Criminal Justice Executive meetings and the Atlanta Criminal Justice Coordination's Committee.

JUDICIAL AGENCIES (Continued)

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	-	421,636	1,047,873
2. Other Operating Expenses	-	115,177	61,980
7. Capital Expenses	-	58,453	100,799
Total	-	595,266	1,210,652

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Public Defender	1,210,652

Source of Funds

FUND	1997 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	-	595,266	1,210,652

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, 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.

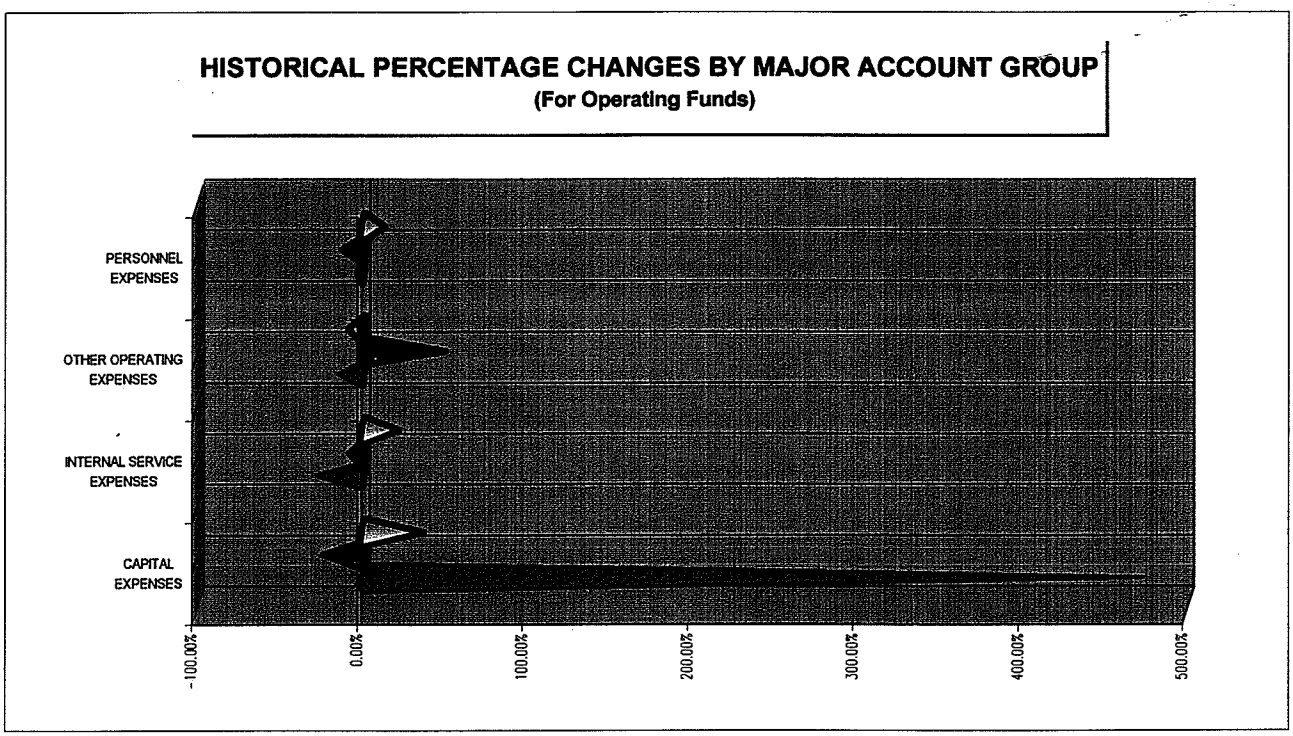
DEPARTMENT OF LAW

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,242,841	$4,013,793	$4,360,854	8.65%
Expenditures	$4,204,648	$2,849,711	NA	NA
Authorized Personnel	73	64	64	0.00%

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	1998	1999	2000
Personnel Expenses	85.36%	78.31%	81.28%
Other Operating Expenses	12.60%	19.95%	16.62%
Internal Service Expenses	0.65%	0.63%	0.70%
Capital Expenses	1.39%	1.11%	1.40%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF LAW

Highlights

- Obtained dismissals without the necessity of trial, of eleven or more, employment discrimination cases filed against the City in the United State District Court for the Northern District of Georgia.

- Successfully overturned Insurance Commissioner Oxendine's statewide ban on domestic partnership insurance coverage. The City's Law Department sued Commissioner Oxendine based upon his refusal to permit the implementation of the City's domestic partnership health insurance coverage. At the conclusion of the lawsuit, the Judge found the Commissioner's actions to be unlawful and an abuse of his discretion. The Judge ordered that the City's benefits be approved and that Commissioner Oxendine not prohibit domestic partnership coverage by other Georgia employers in the future.

- Successfully defended the City against two different reverse race discrimination suits. The first suit was won in the Eleventh Circuit Court of Appeals, which upheld the District Court's ruling in favor of the City. A jury ruled in favor of the City in the second case.

- Successfully defended the City in a reverse race discrimination, gender, age and disability discrimination case. The City was granted summary judgement on all issues, and the case was dismissed.

- Successfully defended the City's Equal Business Opportunity program in a lawsuit challenging the program's constitutionality. The Plaintiff dismissed the case after the City's Law Department wrote an extensive brief showing that the Plaintiff did not have proper standing to bring the challenge.

- Assisted with the efforts to privatize the Water Department, particularly with personnel issues, and to monitor contract management, particularly with regard to capital improvements.

- Worked to implement updated procedures to insure compliance with the revised Open Records Act which became effective in July.

- Managed the City's bankruptcy litigation and filed numerous Proofs of Claim to collect Water services and Business License monies owed to the City.

- Abandoned numerous streets and conveyed the City's interest in them to abutting property owners. The revenue generated by this project was approximately $884,500.

- Filed a complaint against 14 gun manufacturers and three gun advisory counsels, and survived the defendants' initial motion to dismiss which allows discovery to begin.

DEPARTMENT OF LAW

Highlights (Continued)

- Successfully defended a First Amendment challenge to the operation of People TV.
- Preparation of Intergovernmental Agreements with College Park and Clayton County related to the Fifth Runway.
- Participated in successful negotiations to settle the clean Water Act lawsuit brought by E.P.A. and E.P.D. against the City of Atlanta in 1998, by entering into the First Amended Consent Decree. Under this settlement, the City will make short term and long term capital improvements to its wastewater treatment plants and collection system and implement an aggressive program for the operation and maintenance of its wastewater system. The Law Department also assisted in obtaining financing for improvements to its water and wastewater system by issuance of $1.1 billion in water-sewer fund bonds.

DEPARTMENT OF LAW (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,524,537	3,181,667	3,544,346
2. Other Operating Expenses	570,956	502,928	724,900
5. Internal Service Expenses	34,144	43,922	30,649
7. Capital Expenses	75,011	38,135	60,959
Total	4,204,648	3,766,652	4,360,854

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
City Attorney	4,059,969
Real Estate	300,885
Total	4,360,854

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	3,264,096	2,849,713	3,155,957
Airport Revenue Fund	682,384	615,434	861,299
Airport Renewal and Ext. Fund	5,889	-	988
Water and Sewerage Revenue Fund	242,249	301,505	338,959
Water and Sewerage Renewal and Ext. Fund	10,030	-	3,651
Total	4,204,648	3,766,652	4,360,854

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 installation completed (Cumulative)	N/A	N/A	75%	75%	100%		100%	
	% of case records entered in the system (Cumulative)	N/A	N/A	75%	75%	100%		100%	

NON-DEPARTMENTAL

NON-DEPARTMENTAL
(General Fund)

92,350,696
(2,546,679)

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$89,922,953	$102,593,660	$89,804,017	(12.47%)
Expenditures	$80,004,094	$90,686,518	NA	NA
Authorized Personnel	5	6	9	50.00%

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,063,984	15,913,734	14,150,400
2. Other Operating Expenses	16,843,182	16,604,338	16,644,786
6. Intergovernmental/Interfund Expenses	32,705,005	36,337,884	33,346,957
7. Capital Expenses	312,702	235,368	585,076
8. Debt Service Expenses	15,079,220	21,595,193	24,826,798
9. Reserve for Appropriation	-	-	250,000
Total	80,004,094	90,686,518	89,804,017

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Boards and Commissions:		
Clean City Commission	63,797	
Urban Design Commission	328,438	
Ethics Board	1,000	
Tree Preservation Board	1,000	
CATV Advisory Board	9,390	
Atlanta Redevelopment Auth.	949,479	
Audit Committee	245,468	
Total Boards and Commissions		1,598,572
Non-Allocable Fund Expenses		30,974,847
Intergovernmental Payments		56,935,598
Fund-Wide Reserves		250,000
Service Grants		45,000
Total		89,804,017

NON-DEPARTMENTAL
(General Fund)

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:

Boards and Commissions	
Clean City Commission	63,797
Urban Design Commission	328,438
Ethics Board	1,000
Tree Preservation Board	1,000
CATV Advisory Board	9,390
TOTAL	**403,625**

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.

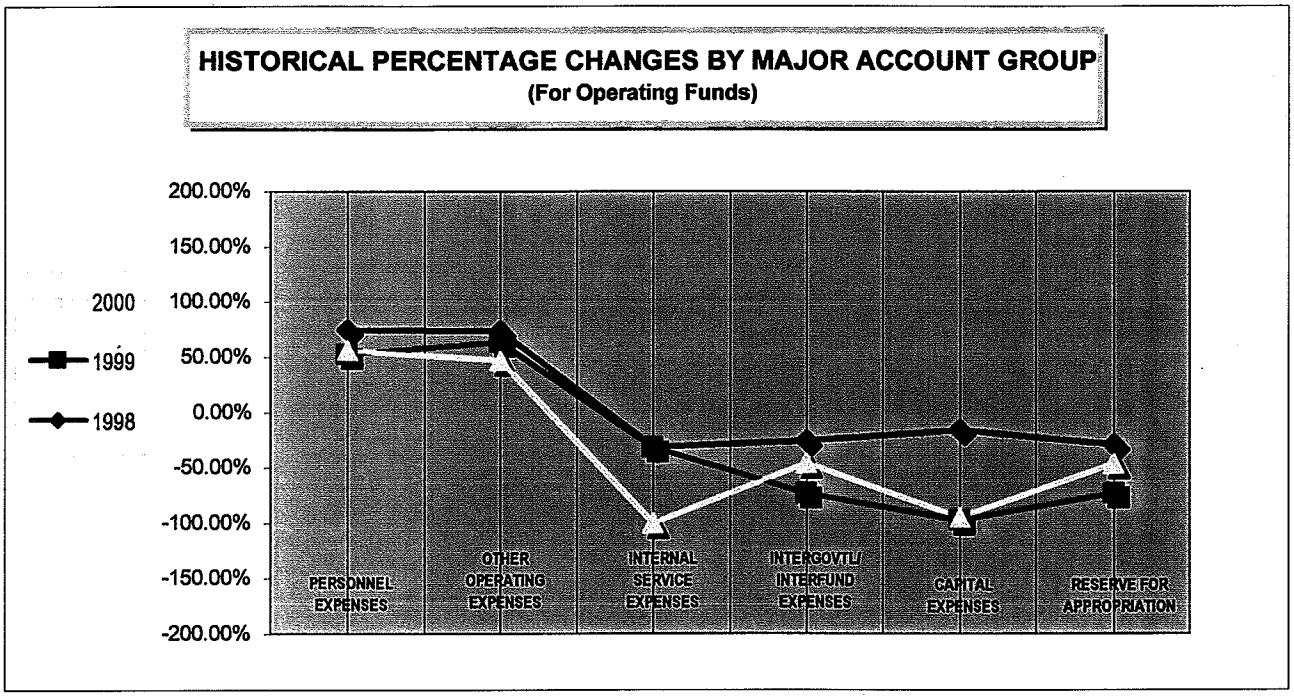
DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$34,003,057	$27,927,907	$27,697,540	(0.82%)
Expenditures	$30,414,638	25,315,094	NA	NA
Authorized Personnel	528	417	418	0.24%

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	1998	1999	2000
Personnel Expenses	56.17%	59.13%	64.54%
Other Operating Expenses	22.84%	19.73%	20.08%
Internal Service Expenses	5.30%	5.04%	5.71%
Intergovernmental/Interfund Expenses	6.22%	7.57%	2.94%
Capital Expenses	5.01%	4.53%	2.51%
Reserve for Appropriation	4.46%	4.01%	4.21%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS

Highlights

- The Bureau of Cultural Affairs raised over $125,000 in cash and in-kind services as sponsorship support for the city's free Atlanta Jazz Festival and Montreux Atlanta Music Festival; over 300,000 were in attendance for both concerts. Fourteen thousand dollars was generated from the Barry White and Earth, Wind and Fire fundraiser concert. BCA supported 179 festivals, special events and 518 pavilion reservations serving hundreds of thousands of citizens and visitors to our City. The Materials for the Arts Program (MFA) was awarded a $14,990 grant from Georgia Environmental Facilities Authority for a customized inventor system to better manage and provide a more efficient waste reduction program for the arts community. City Gallery At Chastain & City Gallery East received grant monies to support exhibiting the galleries totaling $15,229 from local & state funding agencies.

- Collaborated with the Mayor's Office of Community Affairs to host over 200 seniors from Atlanta Housing Authority's Senior Home during the 1999 Atlanta Jazz Festival's Brown Bag Concert Series in Woodruff Park.

- Installed a new playground surface made of recycled tires at Butler Park, a new irrigation system, public art and a walkway at Buckhead Park, a new playground at Beaverbrook Park and through Park Pride Atlanta six additional parks were adopted. Over 70 volunteer projects were completed, logging more than 8,000 hours of volunteer time. The Sexton's Tower building at Historic Oakland Cemetery was renovated in a joint venture with the Historic Oakland Foundation. Currently installing a new safer playground at Chastain Park. Anderson Park athletic fields were converted from softball field to football fields, new bleachers, irrigation system and a nature trail were installed as the help of the community and volunteers. Murals created by children participating in BCA program were installed at various bathhouses.

- ARTSCooL program was replicated in Chattanooga, Tennessee by the city's Parks and Recreation Bureau, thanks to the workshop and presentation given by the DCA Director and Performing Arts Program Manager. Over 250 students from across Atlanta applied for ARTCooL's apprenticeship and 60 were awarded.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Southeast Art Center provided art instruction to a diverse group of youth organizations throughout the City of Atlanta at minimum or no cost. Organizations served by Southeast include: Community Care, Emmaus House, Carrie Pitts Steele Home for Youth, Oakhill Homes for Youth, Whitehead Boys and Girls Club, Camp Best Friends team Club, ArtsCooL, the Mayor's Office of Community Affairs, Central United Methodist Church and "I Have A Dream Foundation." Classes ranged from photography and printmaking to printing and paper making. SAC increased it revenue by 20%; $5,000 was earmarked to support additional classes.

- Chastain Art Center increased revenue through revenue enhancement initiatives, broader childrens programs and more workshops. Chastain Gallery received five national reviews and 10 local reviews of exhibitions developed by the gallery. Developed traveling exhibition in collaboration with the Atlanta College of Art. City Gallery East received three National Reviews and 7 local reviews of exhibitions developed by the gallery. Galleries: presented 11 exhibitions, 21 artists talks, 1 poster, 5 catalogs, 12 mailings to promote programs and 3 lectures, while serving 17,000 citizens visiting and/or living in the Atlanta area. The gallery program served 262 artists. The Mayor's Art Program developed to highlight local artists and galleries added exposure while increasing City Hall's interest in the Arts.

- Camp Best Friends operated 52 sites, served 8,493 youth from ages 6-16; 93 educational trips. **Center Operations**: 49 youth participated in the USTA/COA-DPRCA summer tennis program; 80 youth represented Atlanta in the US Youth Games in Birmingham, AL where they performed well in the events: 1st in girls basketball, 3rd in boys basketball, 2nd in co-ed volleyball, 2nd in girl's & boy's track, 2nd in girl's and boy's tennis, 3rd in boy's and girl's golf and girl's bowling. Hosted inner-city games over 7,000 participated; hosted Georgia games over 2,500 participated; 2,000 youth participated in summer baseball camp; over 7,000 kids participated in the Mayor's Children's Party; 300 participated in the Mayor's Cup Golf tournament with 40 corporations and organizations.; 2,000 youth participated in football leagues; 4,335 participated in baseball; Hosted Special Olympics tennis, softball, soccer, basketball events for 620 athletes; 85 mentally challenged adults & children participated in the First Annual May Day with Central Training Center.

- The Atlanta Civic Center was accepted into the League of American Theatres and Producers, Inc.; Developed new web page for internet subscribers and users: www.atlantaciviccenter.com.

- 201 Seniors attended camp at Lake Allatoona.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)

Highlights (Continued)

- Over 2,000 seniors participated in the Mayor's walk.
- Hosted annual Retreat for 56 visually impaired adults at Lake Allatoona.
- Operated 20 pools.
- Hosted 1999 Chris Silva Championship Swim Meet.
- Hosted Inner City Games.
- Hosted Fall Water Festival.
- Increased revenue collection by 62% percent.
- A Day in the Park with the Arts, a new BCA initiative, received a significant press coverage. The event's activities were listed over 20 times in local and regional publications.

DEPARTMENT OF PARKS, RECREATION AND CULTURAL AFFAIRS
(Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	19,972,601	16,658,629	17,876,993
2. Other Operating Expenses	6,358,328	5,566,987	5,561,470
5. Internal Service Expenses	2,189,453	2,076,957	1,582,783
6. Intergovernmental/Interfund Expenses	-	-	815,000
7. Capital Expenses	1,894,256	1,012,521	694,588
9. Reserve for Appropriation	-	-	1,166,706
Total	30,414,638	25,315,094	27,697,540

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	4,295,960	814,510	2,981,246
Parks	11,541,043	11,196,314	10,415,508
Recreation	10,610,212	9,861,792	9,900,184
Cultural Affairs	3,967,423	3,442,478	4,400,602
Total	30,414,638	25,315,094	27,697,540

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	24,115,487	21,896,755	22,536,300
Parks Improvement Fund	5,065,147	2,396,233	3,456,119
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	30,414,638	25,315,094	27,697,540

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,665,184	752,583	2,317,429
2. Other Operating Expenses	442,732	56,776	211,375
5. Internal Service Expenses	388,149	5,148	207,841
6. Intergovernmental/Interfund Expenses	-	-	100,000
7. Capital Expenses	799,895	3	65,000
9. Reserve for Appropriation	-	-	79,601
Total	4,295,960	814,510	2,981,246

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	256,471
Management Services	728,394
Parks Design	1,996,381
Total	2,981,246

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	919,195	814,510	984,865
Park Improvement Fund	3,376,765	-	1,996,381
Total	4,295,960	814,510	2,981,246

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,723,398	6,772,834	6,162,890
2. Other Operating Expenses	1,537,941	2,020,978	1,603,932
5. Internal Service Expenses	1,677,571	1,936,696	1,252,435
6. Intergovernmental/Interfund Expenses	-	-	715,000
7. Capital Expenses	602,133	465,806	297,038
9. Reserve for Appropriation	-	-	384,213
Total	11,541,043	11,196,314	10,415,508

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Administration	1,598,158
Skilled Services	633,168
Environmental Enhancement	1,605,220
District Operations	5,016,914
Oakland Cemetery	102,310
Park Design	1,459,738
Total	10,415,508

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	9,852,661	8,800,081	8,955,770
Park Improvement Fund	1,688,382	2,396,233	1,459,738
Total	11,541,043	11,196,314	10,415,508

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	7,671,849	7,340,354	7,334,100
2. Other Operating Expenses	2,730,225	2,215,329	2,343,876
5. Internal Service Expenses	100,489	112,863	103,258
7. Capital Expenses	107,649	193,246	118,950
Total	10,610,212	9,861,792	9,900,184

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Administration		1,183,050
Special Programs:		
Summer Program	650,681	
Swimming Pools	2,413,028	
Athletics	1,824,334	
Therapeutics/Spec. Prog.	1,004,481	
Performing and Visual Arts	1,705,564	
Total Special Programs		7,598,088
Supplies/Transport		1,118,897
District Operations		149
Total		9,900,184

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,610,212	9,861,792	9,900,184

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,912,170	1,792,858	2,062,574
2. Other Operating Expenses	1,647,430	1,273,904	1,402,287
5. Internal Service Expenses	23,244	22,250	19,249
7. Capital Expenses	384,579	353,466	213,600
9. Reserve for Appropriation	-	-	702,892
Total	3,967,423	3,442,478	4,400,602

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,270,479
Civic Center	1,103,481
Arts and Crafts	478,725
Cyclorama	1,547,917
Total	4,400,602

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,733,419	2,422,372	2,697,481
Airport Revenue Fund	212,163	1,200	-
Airport Renewal and Ext. Fund	368,952	315,700	155,204
Parks Facilities Revenue Fund	618,670	623,948	722,900
Parks Facilities Renewal and Ext. Fund	34,219	79,258	825,017
Total	3,967,423	3,442,478	4,400,602

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	628,941	629,893	
	Number of young adult experiences	130,960	139,369	134,420	114,987	137,880	181,748	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	5,095	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	240,452	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	185,181	230,000	
	Amount of Revenue	$2,357,102	$2,208,897	$2,373,610	2380610	$2,390,118	$2,419,762	$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%	89%	90%	
6. Improve employee job satisfaction through training opportunities.	Number of training opportunities	493	1,027	1,030	971	1,040	858	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	19	20	
8. Create summer jobs for youth.	Number of summer jobs	450	399	400	400	400	400	400	
9. Promote and strengthen the local Arts Community through grant contracts and other services	Number of grant contracts	90	89	75	74	75	62	70	

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 1999, 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 1999 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. The department launched "Atlanta at Your Service," an initiative designed to encourage and equip all employees to become more customer-responsive. The initiative requires that all City employees embrace and foster behaviors that are consistent with quality service. DPHR also installed the new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns. The Employee Handbook was revised and reissued.

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.

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.

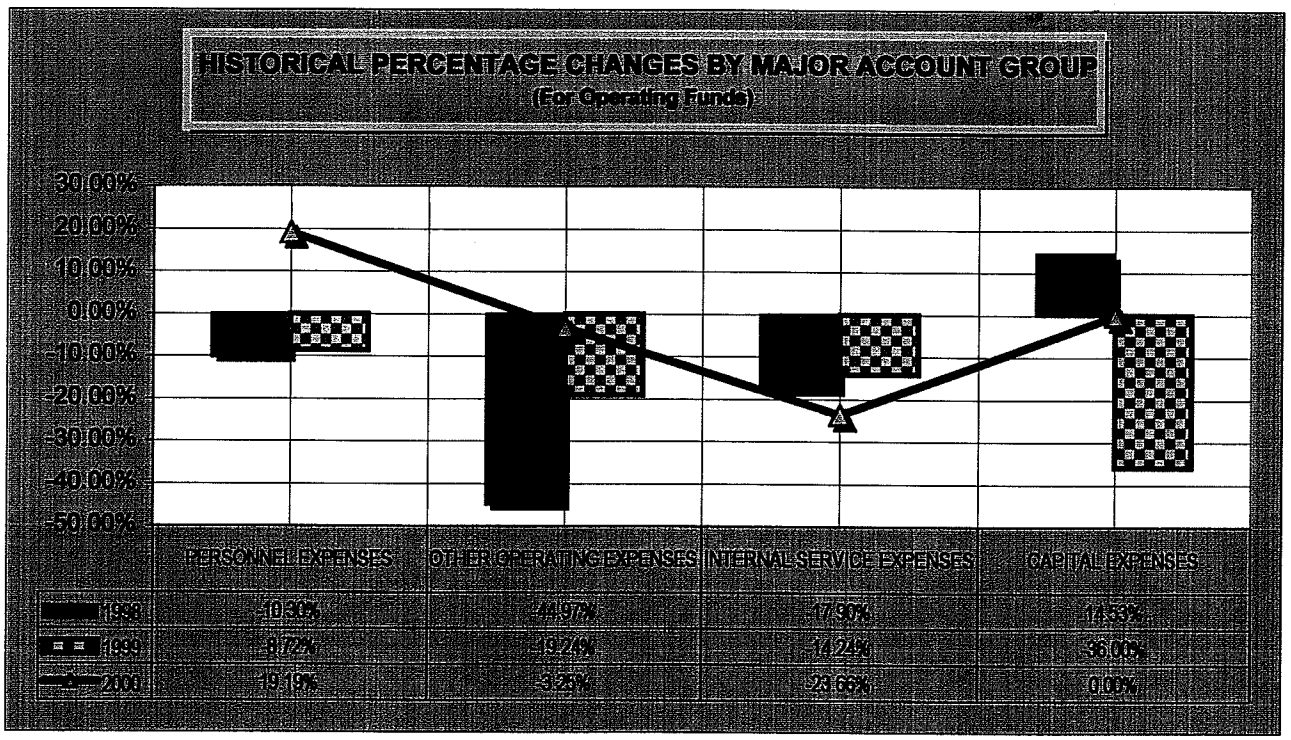
DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$4,178,795	$3,725,594	$4,260,458	14.36%
Expenditures	$4,150,191	$3,896,417	NA	NA
Authorized Personnel	68	62	63	1.61%

Department Mission

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



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS (For Operating Funds)			
Major Account Groups	1998	1999	2000
Personnel Expenses	80.74%	82.66%	86.15%
Other Operating Expenses	12.12%	10.98%	9.29%
Internal Service Expenses	5.05%	4.85%	3.24%
Capital Expenses	2.09%	1.50%	1.31%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

1999 Accomplishments

- Developed and implemented the Quality Customer Service Initiative, holding a City-wide Kick-Off Celebration, providing QCS training to more than 1,400 employees, and conducting the Mayor's TOPS in Customer Service Awards Ceremony.

- Implemented the Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Completed and signed new Memorandum of Understanding for ASFCME Local 1644.

- Achieved 100% Quality Performance Appraisal Initiative (QPAI) implementation in the Departments of Police and Aviation.

- Developed and administered promotional exams for Corrections Sergeants, Lieutenants and Captains.

- Planned and coordinated activities for "Salute to Employees Week 1999."

- Completed and distributed 1999 edition of the Employee Handbook.

- Completed identification of mission critical positions in seven departments.

- Renovated and dedicated the new Civil Service Board Room to demonstrate the City's commitment to the administrative hearing process and ensure that space for these hearings are adequate and appropriate.

- Expanded the hours and services of the Skills Enhancement Center to offer evening GED, literacy, and numeracy classes. Twenty-one new employees responded to expanded hours offerings.

- Provided over 65 computer training classes, saving the City approximately $80,000 in consultant and vendor fees.

- Conducted psychological screening for police, fire and corrections applicants.

- Conducted training classes for over 3,100 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

Highlights

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

- Developed promotional examinations and administered the Police and Fire promotional testing process for the ranks of Police Sergeant, Police Lieutenant, Fire Lieutenant and Fire Captain.

- Began implementation of a new Human Resources Information System (PeopleSoft) to increase operational efficiency and address Y2K concerns.

- Developed process to identify mission critical positions city-wide.

- Redefined the unclassified service.

- Facilitated transition of Water Department employees to the contract manager.

- Planned and coordinated activities for "Salute to Employees Week 1998."

- Conducted psychological screening for Police and Corrections applicants.

- Designed new Customer Service Initiative.

- Conducted training classes for over 4,000 participants in topics ranging from new employee orientation, GED preparation, computer skills, management and professional development, clerical skills, quality customer service, performance appraisal, sexual harassment, labor/management relations, and the EAP program.

- Developed and administered a program to provide free tuition at Georgia State University for City employees who wish to continue their education.

2000 Proposed

- Refine performance appraisal initiative (QPAI) to enable the City to continue its progress towards pay for performance. Provide technical assistance and oversight to departments in development of department-specific performance payment plans.

- Develop enhancements to customer service program to keep it in the forefront, deepen its impact, and continue momentum. Initiatives include the Customer Service Spotlight on the City Channel, assistance with quality assurance, and refresher training.

DEPARTMENT OF PERSONNEL AND HUMAN RESOURCES

2000 PROPOSED (Continued)

- Visit 30 outlying work sites to communicate enhancements that benefit the general workforce (DMG study, QPAI, GSU education benefit, employee handbook, customer service, performance payments) as well as discuss labor code, EAP, and specific worksite issues.

- Explore feasibility of a second pension option, to enable employees, for a higher contribution, to retire without penalty when age and years of service equal 75.

- Enhance utilization of HRIS software (PeopleSoft) within DPHR, holding additional training classes, initiating the reporting feature, and refining employee histories.

- Develop the 2001 promotional tests for police and fire, and administer tests for corrections officers.

- Manage the Commercial Drivers License testing and treatment programs to retain qualified drivers while diminishing the City's exposure to liability.

- Continue the increased use of mediation to further reduce the percentage of cases referred to the Civil Service Board.

- Continue to turn around 90% of job requisitions within 45 days.

- Increase training on the Labor Management Code, provisions of the ADA, sexual harassment policy, and the Employee Assistance Program.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,234,617	3,159,319	3,670,569
2. Other Operating Expenses	577,558	438,282	395,864
5. Internal Service Expenses	220,091	246,420	138,025
7. Capital Expenses	117,925	52,396	56,000
Total	4,150,191	3,896,417	4,260,458

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Commissioner	323,690	343,395	377,163
Personnel Administration	2,350,727	2,201,138	2,349,097
Training	625,345	653,695	615,827
Labor Relations	414,896	400,587	508,138
Employee Assistance Services	435,533	297,602	410,233
Total	4,150,191	3,896,417	4,260,458

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,003,783	3,727,162	4,073,013
Airport Revenue Fund	92,708	114,996	129,657
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	4,150,191	3,896,417	4,260,458

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	276,975	293,123	298,770
2. Other Operating Expenses	25,438	28,723	37,747
5. Internal Service Expenses	250	551	646
7. Capital Expenses	21,027	20,998	40,000
Total	323,690	343,395	377,163

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	323,690	343,395	377,163

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,733,922	1,666,437	1,931,307
2. Other Operating Expenses	378,947	299,320	269,089
5. Internal Service Expenses	204,756	219,637	132,701
7. Capital Expenses	33,102	15,744	16,000
Total	2,350,727	2,201,138	2,349,097

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Personnel Administration	2,349,097

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,300,231	2,139,791	2,276,538
Airport Revenue Fund	50,496	61,347	72,559
Total	2,350,727	2,201,138	2,349,097

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	518,251	534,842	560,492
2. Other Operating Expenses	42,475	83,494	55,304
5. Internal Service Expenses	6,323	19,705	31
7. Capital Expenses	58,296	15,654	-
Total	625,345	653,695	615,827

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Training	615,827

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	529,433	545,787	500,941
Airport Revenue Fund	42,212	53,649	57,098
Water and Sewerage Revenue Fund	53,700	54,259	57,788
Total	625,345	653,695	615,827

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	407,609	386,703	497,488
2. Other Operating Expenses	3,507	12,220	9,619
5. Internal Service Expenses	415	1,664	1,031
7. Capital Expenses	3,365	-	-
Total	414,896	400,587	508,138

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Labor Relations	508,138

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	414,896	400,587	508,138

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	297,860	278,214	382,512
2. Other Operating Expenses	127,191	14,525	24,105
5. Internal Service Expenses	8,347	4,863	3,616
7. Capital Expenses	2,135	-	-
Total	435,533	297,602	410,233

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Employee Assistance Services	410,233

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	435,533	297,602	410,233

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%	68%	68%	
2. Implement and initiate post-implementati enhancements of PeopleSoft Human Resources Management System (HRMS).	% implementation/ enhancements completed	N/A	N/A	N/A	N/A	100%	98%	100%	
3. Increase and maintain job skills acquired through training.	scores on level III assessments	30%	79%	50%	70%	50%	54%	50%	
4. Increase understanding of job expectations and their relationship to City priorities by implementing, maintaining and refining an appraisal system for City employees.	% employees under QPAI	100%	63%	100%	62%	100%	96%	100%	
5. Increase understanding and awareness of the City's Sexual Harassment Policy, the Americans with Disabilities Act, and the Employee Assistance Program.	% workforce trained in								
	SHP	25%	53%	25%	28%	25%	25%	25%	
	ADA	25%	53%	25%	28%	25%	25%	25%	
	EAP	25%	30%	25%	36%	25%	16%	25%	
6. Administer the pre-employment and promotional public safety testing process.	# job analyses	N/A	N/A	N/A	N/A	N/A	N/A	4	
	# tests developed	N/A	N/A	8	8	6	6	2	
	# tests administered	N/A	N/A	8	8	8	13	12	

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Overview

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

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

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

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

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

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

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

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

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

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

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

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Overview (Continued)

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

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

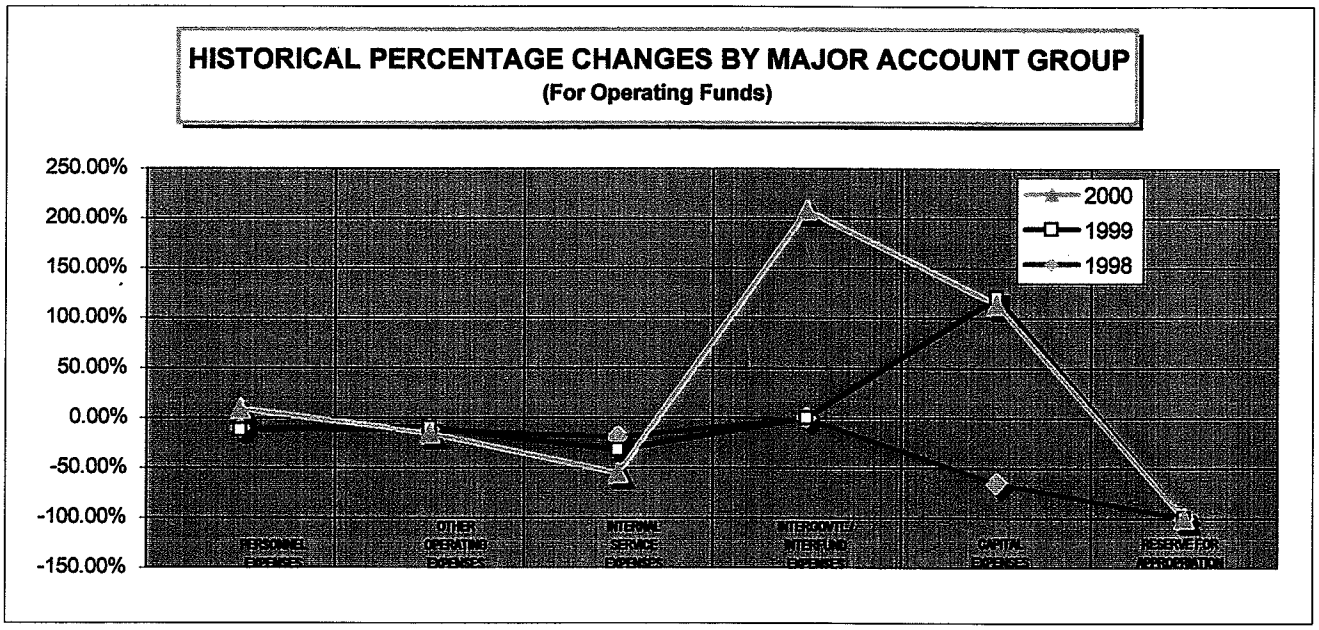
DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$10,329,569	$10,113,070	$11,916,961	17.84%
Expenditures	$10,865,272	$10,132,368	NA	NA
Authorized Personnel	200	195	205	5.13%

Department Mission

The Department of Planning, Development & Neighborhood Conservation is charged with the elements of community development, including housing, economic development and human services, which are necessary to build and sustain viable neighborhood communities. The department is to foster economic development in order to create more jobs, increase the tax base and financial stability of the City, and protect the property values, safety and general well-being of Atlanta's residents and property owners through proper land use planning, zoning, permitting, and code enforcement.



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

Major Account Groups	1998	1999	2000
Personnel Expenses	83.51%	82.76%	86.05%
Other Operating Expenses	12.10%	12.45%	10.11%
Internal Service Expenses	3.69%	3.22%	2.14%
Intergovernmental/Interfund Expenses	0.24%	0.24%	0.64%
Capital Expenses	0.46%	1.32%	1.06%
Reserve for Appropriation	0.00%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION

Highlights

1999 Accomplishments

- Small Area Studies: Pryor Road Corridor Redevelopment Plan; Northwest Area Framework Plan; Historic Westside Village Zoning Plan; Cheshire Bridge Road; North Highland Avenue; Design of Virginia Avenue Framework Planning and Highland Avenue Intersection; East Atlanta Village; Lindbergh TSADS; Atlantic Steel Concept Plan.

- Transportation Planning: City of Atlanta 2000 Sidewalk and Streetcapes Program, City of Atlanta transportation project year 2025; Map of the City of Atlanta's street bike route program; and City Map of federally funded transportation projects.

- Development Review: 77 Rezoning applications; 29 Special Use Permit applications; 388 Variance applications; 12 Site Plan Amendment applications; and 29 Comprehensive Development Plan Amendment applications.

- Comprehensive Planning/Research and Mapping Activities: Prepared 17 street abandonment reports; created 8 Urban Enterprise Zones totaling $59.7 million; prepared the 2000 Comprehensive Development Plan production schedule and document; prepared 2000 Capital Improvement Plan production schedule and document; and prepared the Urban Enterprise Zone Annual Report.

- Collaborated with the Atlanta Housing Authority to receive HOPE VI grant for Harris Homer, which represents $35 million for new mixed-income housing.

- Coordinated review of the City's Lakewood Park; administered four Empowerment Zone community planning contracts.

- Processed over 8,000 building permit applications, representing over $1 Billion worth of construction activity.

- Worked with non-profit community based organizations, for-profit developers and low income homeowners to leverage HOME and CDBG funds which resulted in nearly 800 rehabilitated units, 225 new units and nearly 200 other affordable housing opportunities completed or underway.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Highlights (Continued)

- Participated in strategic planning activities with other community development organizations as the Atlanta Alliance for Community Development Investment, in which a major accomplishment was to develop Performance Evaluation tools for measuring the capacity of Community Development Corporations.

- Continued to work with the Atlanta Empowerment Zone Corporation to implement the Zone's Housing Programs. The Bureau is currently working with over 60 senior citizens to complete rehabs on their homes and finish the Senior Citizens Owner-Occupied Rehab Program.

- Obtained compliance on 4,000 housing and commercial units, junk vehicles and vacant lots; complied 375 housing units by demolition, 39 by cleaning and closing; and received a total of $168,000 in fines imposed by Municipal Court.

- Continued growth of the Neighborhood Deputies Program in partnership with the Code Enforcement Taskforce, the Community Housing Resource Center, and the Atlanta Housing Authority resulting in the training of over 125 neighborhood volunteers.

- Assisted with coordination and implementation of the "Paint Your Heart Out Atlanta" and the "Raise The Roof" programs designed to mobilize volunteers, local CDCs and HUD to rehabilitate affordable housing in the Atlanta community.

- Collaborated with social service agencies to coordinate the provision of shelter for homeless men, women and children.

- Provided an average of 288,476 meals to youth through the Summer Food Program.

- Hosted Older Atlantans' month with activities that provided services, information and entertainment to senior citizens during the month of May.

- Participated in the regional Homeless Action Plan (HAP) process to develop Metro wide collaboration and program planning for the homeless.

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	8,875,493	8,346,393	10,254,749
2. Other Operating Expenses	1,504,584	1,181,409	1,204,529
5. Internal Service Expenses	391,705	418,856	255,541
6. Intergovernmental/Interfund Expenses	-	-	76,344
7. Capital Expenses	93,490	185,710	125,798
Total	10,865,272	10,132,368	11,916,961

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	899,080	898,306	953,837
Buildings	4,040,708	4,035,762	4,653,365
Human Services	1,056,803	681,448	737,078
Neighborhood Conservation Services	2,105,437	1,969,750	2,473,642
Housing, Finance & Economic Devl.	344,261	251,334	321,002
Planning	2,261,398	2,167,810	2,714,154
Citizens Employment & Training	157,585	127,958	63,883
Total	10,865,272	10,132,368	11,916,961

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	10,855,806	10,009,619	11,654,107
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Water & Sewer Revenue Fund	-	43,856	201,621
Total	10,865,272	10,132,368	11,916,961

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	708,902	642,027	711,100
2. Other Operating Expenses	150,556	167,334	169,324
5. Internal Service Expenses	34,730	36,557	23,708
7. Capital Expenses	4,892	52,388	49,705
Total	899,080	898,306	953,837

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	953,837

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	889,614	819,413	892,604
General Gov't. Capital Outlay Fund	9,466	78,893	61,233
Total	899,080	898,306	953,837

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	3,567,341	3,544,597	4,256,100
2. Other Operating Expenses	171,918	183,069	203,299
5. Internal Service Expenses	295,779	308,096	185,966
7. Capital Expenses	5,670	-	8,000
Total	4,040,708	4,035,762	4,653,365

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		707,926
Permits and Inspections:		
Assistant Director	861,297	
Heating, Ventilating & A/C	685,252	
Building	920,597	
Electrical	560,964	
Plumbing	485,681	
Zoning Enforcement	431,648	
Total Permits and Inspections		3,945,439
Total		4,653,365

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,040,708	4,035,762	4,653,365

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	315,234	253,395	247,189
2. Other Operating Expenses	715,539	408,955	436,189
5. Internal Service Expenses	18,702	19,098	12,076
6. Intergovernmental/Interfund Expenses	-	-	24,740
7. Capital Expenses	7,328	-	16,884
Total	1,056,803	681,448	737,078

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	261,889
Social Development Admin.	475,189
Total	737,078

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,056,803	681,448	737,078

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,873,190	1,707,847	2,274,647
2. Other Operating Expenses	162,147	191,393	198,312
5. Internal Service Expenses	2,683	2,296	683
7. Capital Expenses	67,417	68,214	-
Total	2,105,437	1,969,750	2,473,642

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	437,170
Housing Code Compliance	418,848
Housing Code Inspection	1,346,586
Housing Demolition	271,038
Total	2,473,642

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,105,437	1,969,750	2,473,642

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Planning

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	1,953,896	1,869,315	2,487,186
2. Other Operating Expenses	259,519	210,016	169,501
5. Internal Service Expenses	39,800	43,511	27,142
7. Capital Expenses	8,183	44,968	30,325
Total	2,261,398	2,167,810	2,714,154

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	501,855
Research, Information & Maps	216,504
Comprehensive Plans	1,410,540
Development Review	585,255
Total	2,714,154

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	2,261,398	2,123,954	2,512,533
Water & Sewer Revenue Fund	-	43,856	201,621
Total	2,261,398	2,167,810	2,714,154

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Bureau of Housing, Finance and Economic Development

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	308,933	234,144	232,564
2. Other Operating Expenses	35,328	17,190	19,950
6. Intergovernmental/Interfund Expenses	-	-	51,604
7. Capital Expenses	-	-	16,884
Total	344,261	251,334	321,002

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	79,338
Economic Devl. Policy & Administration	238,114
Housing Finance	3,550
Total	321,002

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	344,261	251,334	321,002

DEPARTMENT OF PLANNING, DEVELOPMENT AND NEIGHBORHOOD CONSERVATION (Continued)

Office of Citizens Employment & Training

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

FINANCIAL DATA

Budget by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	147,997	95,068	45,963
2. Other Operating Expenses	9,577	3,452	7,954
5. Internal Service Expenses	11	9,298	5,966
7. Capital Expenses	-	20,140	4,000
Total	157,585	127,958	63,883

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	63,883

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	157,585	127,958	63,883

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

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Increase code enforcement case disposition through cross departmental cooperation.	o Total cases (Zoning & Housing code case)	*	*	100	0	100		100	
PRIORITY: Delivering quality customer service by providing services that are appropriate, cost effective and responsive to citizens' needs									
2. Enhance communication flow within government and between government and citizens.	o Web site pages	*	*	12	12	8	0	8	
	o One call, call outs			9	9	9	3	9	
	o Mailings			24	24	24	24%	24	
	o % network developed			50%	50%	100%	100%	100%	
3. Improve development permit processing.	o Maintain cross department coordinating body and staff	*	*	N/A	N/A	12	24	24	
	o Network case status monitoring			50%	0%	100%	90%	50%	
	o Convert zoning, subdivision and building permit to GIS System			50%	10%	100%	10%	50%	
PRIORITY: To enhance the city's social, environmental and economic quality of life									
4. Create and adopt neighborhood/ community framework, urban design plans and CDP driven zoning text changes.	o Plans adopted	*	*	8	8	8	4	8	
	o CDP zoning text changes			6	6	6	24	6	
5. Coordinate resources to implement plans.	o Projects initiated	*	*	10	12	10	25	10	
	o Projects completed			8	8	8	9	8	
	o Grants applied for			8	10	8	11	8	
	o Grants received			3	9	3	10	3	
	o Funding partnerships			5	8	5	13	5	
6. Implement CDP and NPU recommendations, including Mayor's Renaissance program proposals.	o Recommendations completed	*	*	5	14	5	14	5	
7. Increase single family rehabilitation activity, including coordination with code enforcement activities.	o Units rehabilitated	*	*	75	89	100	193	100	
8. To create and integrate human service delivery systems for citizens of Atlanta.	o # social service providers managed by BHS	-	-	76	76	85	85	85	
	o # social serviceboards staffed by BHS			8	10	8	8	8	
	o # new initiatives/support services provided by BHS			3	2	3	0	3	

DEPARTMENT
OF
POLICE SERVICES

DEPARTMENT OF POLICE SERVICES

Overview

The mission of the Atlanta Police Department is to protect the rights of persons and property. This mission is accomplished through the enforcement of state laws and city ordinances. The Department is also involved in community relations, crime prevention education and administration of licensing procedures. The Department is composed of five Bureaus: Office of the Chief, Administrative Services, Criminal Investigation, Field Operations and Taxicab & Vehicle for Hire.

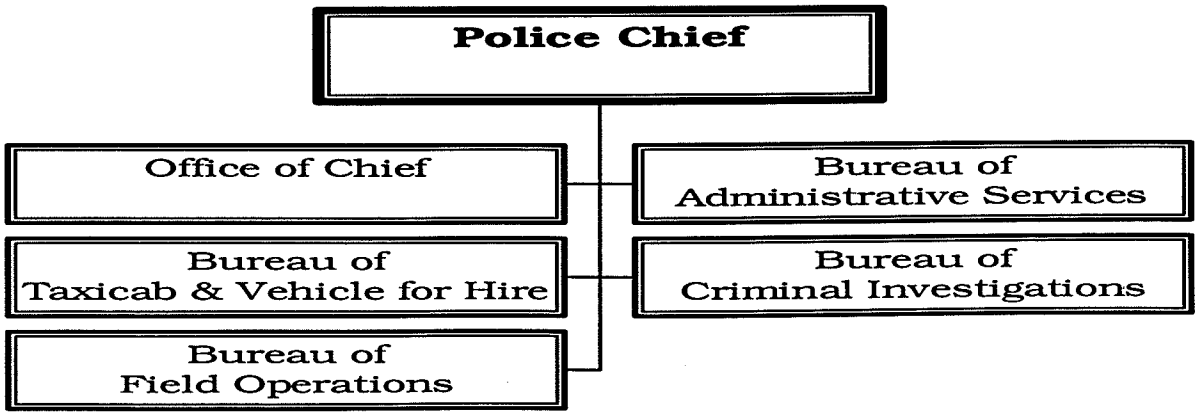
The Office of the Chief of Police Services provides overall command and supervision for bureaus functioning within the department, and also provides staffing support function for administration.

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

The Bureau of Criminal Investigation serves citizenry with the provision of investigatory services for crime against person and property and handles special investigations. The school detective program and protection of the Mayor are all under the purview of this Bureau.

The Bureau of Field Operations also serves to protect the rights of the citizenry through crime prevention efforts and community relations services, and oversees the conduct of six police zones in addition to maintaining supervision over the special operation and community services division.

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



DEPARTMENT OF POLICE SERVICES

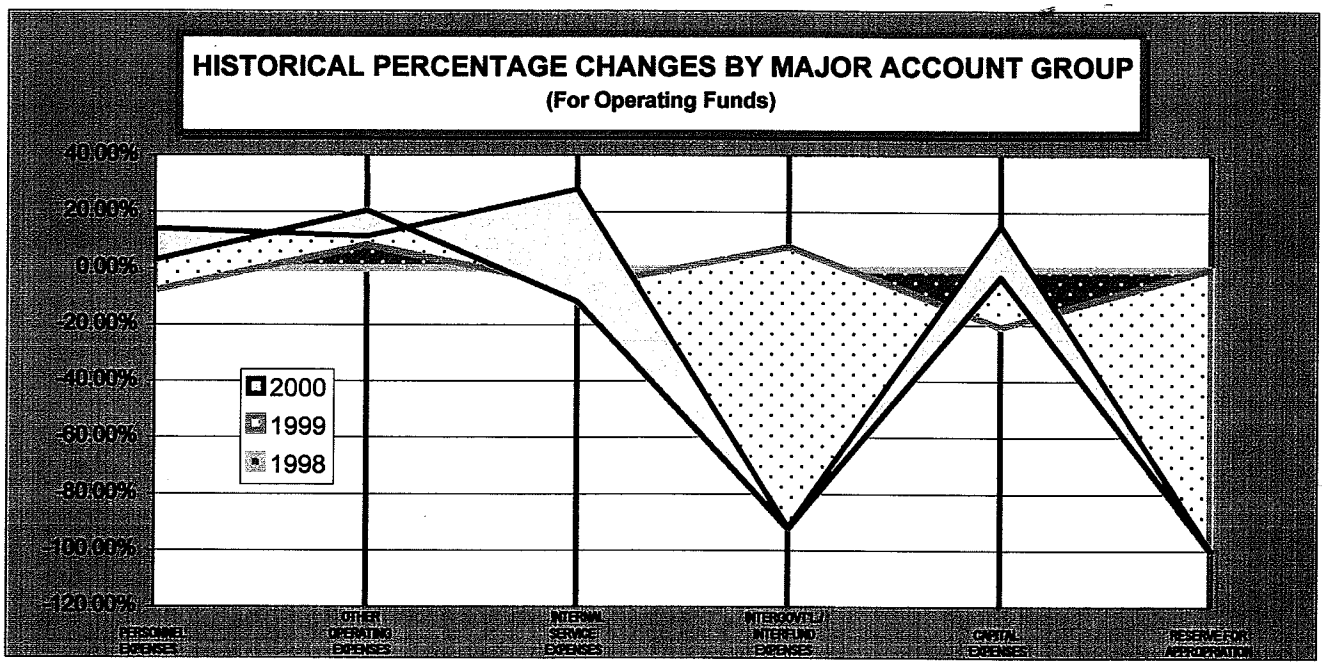
STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$107,114,213	$115,958,120	$129,069,649	11.31%
Expenditures	$108,051,153	$108,849,031	NA	NA
Authorized Personnel	2,321	2,270*	2,270*	0.00%

* 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.



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

Major Account Groups	1998	1999	2000
Personnel Expenses	85.45%	87.46%	87.46%
Other Operating Expenses	5.93%	6.14%	5.02%
Internal Service Expenses	4.31%	3.78%	4.75%
Intergovernmental/Interfund Expenses	1.90%	0.00%	0.00%
Capital Expenses	2.40%	2.62%	2.78%
Reserve for Appropriation	0.01%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF POLICE SERVICES

Highlights

1999 Significant Accomplishments

- **Aggressive Recruitment Campaign** - The department continued its aggressive recruitment campaign in 1999 to fill all vacant police officer and civilian positions. The Background and Recruitment Unit conducted two (2) successful job fairs in Atlanta, participated in 45 job fairs/career days and initiated its own career fairs at popular military transition sites. The unit also responded to more than 1,500 Internet inquiries and requests for applications.

- **Comprehensive Crime Reduction Plan** - Developed and implemented the 1999 Comprehensive Crime Reduction Plan designed to focus on specific crimes. The department also began implementation of the Comprehensive Homicide Initiative grant to aid in the development of a program to reduce violent crime, particularly homicide.

- **Cops More Grant** - Continued its technology advancement by implementing the report writing modules of the COPS MORE Grant. Through this process, mobile laptop computers in patrol cars are now capable of handling incident reports in the field. These laptops are also capable of handling all of the Mobile Data Terminal functions and accident report origination. Through this advancement, the department seeks to eliminate numerous paper reports, while increasing accuracy and productivity, and allowing officers to spend more time in community policing activities.

- **Computerization of the Investigative Function** - The department worked to further improve its technological capabilities in 1999 by computerizing the investigation function in the Criminal Investigations Division. Through the new network, detectives are now able to access and share critical investigative information, thereby enhancing the investigative capacity of the department. Additionally, the network provides detectives with electronic access to the city's mug shot system. A number of serious crimes have already been solved as a direct result of this advancement.

- **Enhanced Access to Department Services** - Increased the number of its community outreach initiatives by augmenting the Citizen's Police Academy concept with a series of one-day Junior Citizen's Police Academy courses. The course is designed for boys and girls ages 11-13. The goal of the program is to help educate Atlanta's youth in health and wellness, peer pressure, drug awareness, dangerous weapons, bicycle safety and self-esteem.

1999 Significant Accomplishments (Continued)

- **Emphasis on Narcotics and Vice Arrests** - Continued its aggressive enforcement of drug and vice laws through "Operation Street Heat," "Operation Jail and Tell," and numerous street sweep activities. From January through October 1999, 4,508 drug arrests and 3,485 vice arrests were made.

- **Commission on Accreditation for Law Enforcement Agencies Conference** - Hosted the 20th Anniversary Conference of the Commission on Accreditation for Law Enforcement Agencies in coordination with the Georgia Police Accreditation Coalition. The conference drew more than 1,000 law enforcement professionals from across the United States and other countries.

- **Continued Focus on Illegal Firearm Carrying** - Although crime rates are decreasing, weapon-related violence remains a serious concern. Accordingly, the department continued its implementation of "Operation ICU," a multi-faceted approach to reduce gun violence by decreasing the demand and supply of illegally carried firearms. During 1999, the FACE 5 Program was added to the strategy. FACE 5 is joint initiative between the Atlanta Police Department and the US Attorney's Office. Through the strategy, selected gun cases are prosecuted in the federal court system, where penalties are higher and there is no parole. Through FACE 5 and "Operation ICU," the department is sending a powerful message: *In Atlanta, gun crime equals hard time.*

DEPARTMENT OF POLICE SERVICES (Continued)

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	93,632,685	92,930,450	112,880,575
2. Other Operating Expenses	5,717,712	6,348,847	6,473,476
5. Internal Service Expenses	5,546,658	7,279,443	6,131,369
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	2,281,089	2,290,291	3,584,229
Total	108,051,153	108,849,031	129,069,649

Department by Organization Unit

ORGANIZATION UNIT	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Office of Chief of Police	4,907,667	4,099,942	5,255,716
Administrative Support	18,368,335	19,118,931	21,415,943
Criminal Investigations	19,148,528	19,649,533	22,770,325
Field Operations	64,841,645	65,194,218	78,663,343
Taxicabs and Vehicle for Hire	784,978	786,407	964,322
Total	108,051,153	108,849,031	129,069,649

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	101,391,913	101,691,043	117,565,582
Airport Revenue Fund	6,523,134	6,872,975	10,097,069
Airport Renewal and Ext. Fund	136,106	285,013	1,406,998
Total	108,051,153	108,849,031	129,069,649

DEPARTMENT OF POLICE SERVICES (Continued)

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Chief of Police:		
Office of Chief of Police	653,401	
Administrative Support	4,602,315	
Total Office of Chief		5,255,716
Administrative Services:		
Office of Deputy Chief	1,865,919	
Property Management	3,224,484	
Central Records	5,040,191	
Communications	9,260,334	
Training	1,794,520	
Court Liaison Office	230,495	
Total Administrative Services		21,415,943
Criminal Investigations:		
Office of Deputy Chief	3,135,572	
Crimes Against Persons	5,893,940	
Crimes Against Property	6,405,136	
School Detectives	1,316,401	
Special Investigations	5,382,851	
Executive Protection	636,425	
Total Criminal Investigations		22,770,325
Field Operations:		
Office of Deputy Chief	15,465,859	
Zone Operations		
Zone 1	6,164,754	
Zone 2	6,724,400	
Zone 3	7,263,818	
Zone 4	6,190,893	
Zone 5	8,869,625	
Zone 6	6,719,403	
Airport	10,047,715	
Special Operations	8,577,788	
Red Dog Unit	53,138	
Community Services	2,585,950	
Total Field Operations		78,663,343
Taxicabs and Vehicles for Hire		964,322
Total		129,069,649

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,400,472	3,206,219	4,489,123
2. Other Operating Expenses	123,475	404,893	271,483
5. Internal Service Expenses	230,927	370,575	334,525
7. Capital Expenses	152,793	118,255	160,585
Total	4,907,667	4,099,942	5,255,716

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Chief of Police	653,401
Staff Support	4,602,315
Total	5,255,716

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	4,907,667	4,099,942	5,255,716

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	14,594,217	14,905,766	17,093,119
2. Other Operating Expenses	1,508,009	2,017,304	2,141,529
5. Internal Service Expenses	1,668,460	2,151,812	1,404,447
7. Capital Expenses	597,649	44,049	776,848
Total	18,368,335	19,118,931	21,415,943

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	1,865,919
Property Management	3,224,484
Central Records	5,040,191
Communications	9,260,334
Training	1,794,520
Court Liaison Office	230,495
Total	21,415,943

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	17,979,870	18,550,211	20,137,162
Airport Revenue Fund	388,465	566,705	1,101,933
Airport Renewal & Ext. Fund	-	2,015	176,848
Total	18,368,335	19,118,931	21,415,943

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	17,607,384	17,898,233	20,854,060
2. Other Operating Expenses	911,396	785,589	1,171,777
5. Internal Service Expenses	437,228	587,111	528,797
7. Capital Expenses	192,520	378,600	215,691
Total	19,148,528	19,649,533	22,770,325

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	3,135,572
Crimes Against Persons	5,893,940
Crimes Against Property	6,405,136
School Detectives	1,316,401
Special Investigations	5,382,851
Executive Protection	636,425
Total	22,770,325

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	19,148,528	19,649,533	22,770,325

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	56,288,239	56,180,841	69,581,515
2. Other Operating Expenses	3,134,645	3,104,438	2,794,495
5. Internal Service Expenses	3,207,625	4,160,380	3,856,228
6. Intergovernmental/Interfund Expenses	873,009	-	-
7. Capital Expenses	1,338,127	1,748,559	2,431,105
Total	64,841,645	65,194,218	78,663,343

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Deputy Chief	15,465,859
Zone Operations	51,980,608
Special Operations	8,630,926
Community Services	2,585,950
Total	78,663,343

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	58,732,763	58,760,999	68,615,628
Airport Revenue Fund	5,972,776	6,150,221	8,817,565
Airport Renewal and Ext. Fund	136,106	282,998	1,230,150
Total	64,841,645	65,194,218	78,663,343

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	742,373	739,391	862,758
2. Other Operating Expenses	40,187	36,623	94,192
5. Internal Service Expenses	2,418	9,565	7,372
7. Capital Expenses	-	828	-
Total	784,978	786,407	964,322

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Budget	964,322

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	623,085	630,358	786,751
Airport Revenue Fund	161,893	156,049	177,571
Total	784,978	786,407	964,322

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

DESIRED OUTCOME	PERFORMANCE INDICATOR	MANAGEMENT PLAN • ACHIEVED PERFORMANCE							
		1997		1998		1999		2000	
		Plan	Achieved	Plan	Achieved	Plan	Achieved	Plan	Achieved
PRIORITY: Creating a safer city by maintaining an environment in which citizens, workers, and visitors feel safe and secure									
1. Develop an annual crime reduction plan by March 31 of each year and implement it.	% developed % implemented	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	
2. Increase crime prevention and safety initiatives focused on juveniles by 5% from prior year.	# of juveniles picked up truancy and curfew violations	3,250	3,241	3,592	10,058	10,561	9,979	10,478	
3. Develop an annual recruitment plan by February 29 and implement it by December 31.	% developed % implemented	N/A	N/A	N/A	N/A	N/A	N/A	100%	
4. Improve delivery of services through strategic partnerships.	# of strategic actions taken	N/A	N/A	20	25	20	21	18	
5. Enhance community policing and the quality of police services through improvements in technology.	# of technology initiatives implemented	2	2	2	2	2	1.85	4	

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.

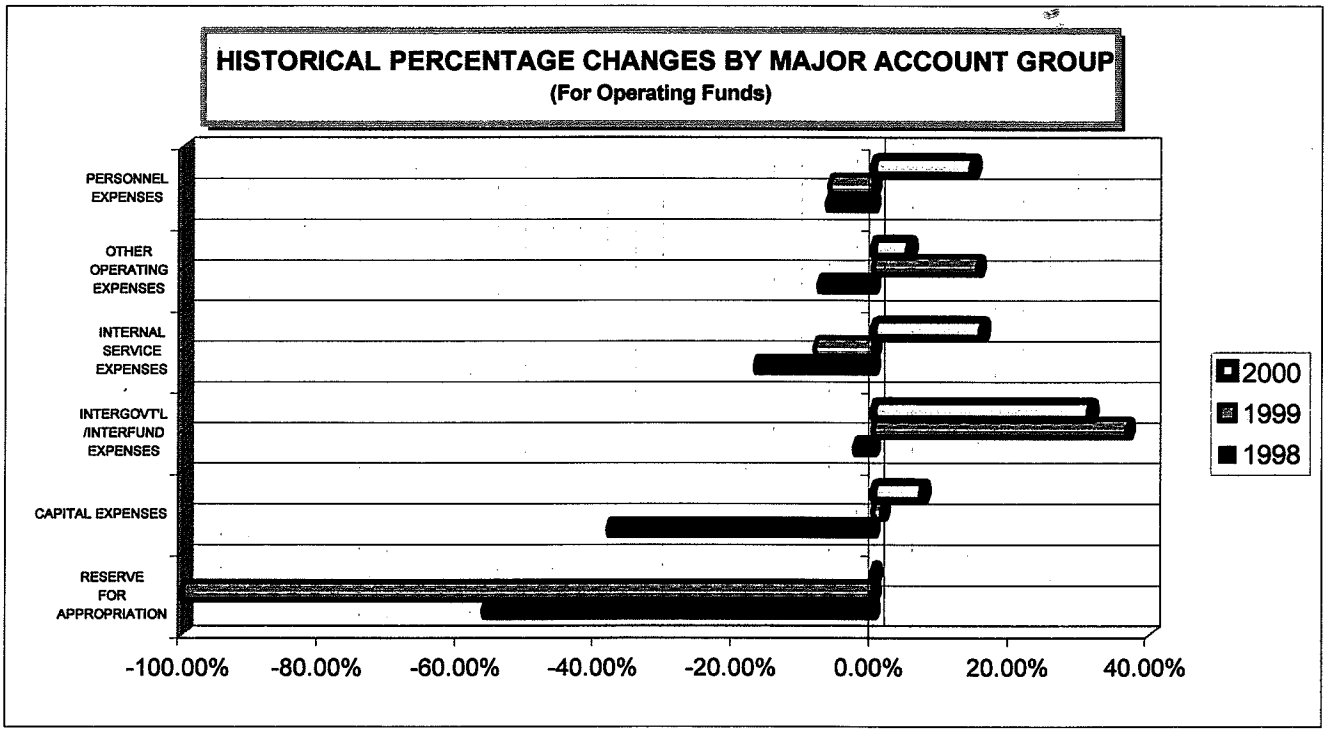
DEPARTMENT OF PUBLIC WORKS

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$126,361,002	$132,228,436	$147,664,677	11.67%
Expenditures	$109,317,917	$105,493,623	NA	NA
Authorized Personnel	1,746	1,594	1,630	2.26%

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	1998	1999	2000
Personnel Expenses	46.33%	41.50%	42.45%
Other Operating Expenses	35.29%	38.80%	36.51%
Internal Service Expenses	6.58%	5.76%	5.96%
Intergovernmental/Interfund Expenses	6.04%	7.90%	9.29%
Capital Expenses	5.58%	6.04%	5.79%
Reserve for Appropriation	0.17%	0.00%	0.00%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF PUBLIC WORKS

Highlights

- The Division of Contracts, Grants and Assessments compiled a comprehensive report of all sewers constructed between 1973 and 1999. This historical data created a database of all sewers constructed within a specific time frame for future reference. This comprehensive data created a history of the dollars invested in the city's infrastructure system. The Division of CGA has recorded all sewers executed under the Annual Gunite, Insituform, Storm and Sanitary Sewer Programs.

- The Department of Public Works has effectively utilized the Cured-In-Place Pipe installation process. This process consists of inversion lining by inserting a lining with a winch or by drawing into place by other means using a cured-in-place thermo-setting resin impregnated, flexible fabricubing process (C.I.P.P.). Insituform has been less disruptive than digging up and replacing old sewers. Furthermore, it is less expensive. The city has rehabilitated more pipes for the dollar than ever before. Under the Annual Insituform contract, the City has invested over fifteen million ($15,000,000.00) dollars in sewer rehabilitation.

- The Division of CGA has tracked the development of the Gunite Annual Contract. This process consists of restoration and repairs both externally and internally of old existing sewers and its associated appurtenances, constructed of brick, stone, concrete and combination. The Division has tracked the rehabilitation process and the City has invested over fifteen million ($15,000,000.00) dollars in restoration. Sewers have been restored from the north, south, east and west of the City. Affluent neighborhoods as well as poor neighborhoods have benefited from this restoration. Other systematic development of sewer restoration is covered under DPW's Annual Storm and Sanitary Sewer Contracts. Again, CGA has complied a list of all sewers constructed and reconstructed under these annual contracts. Millions of dollars have been invested in these sewers to keep the City of Atlanta safe.

- GCA is coordinating the collection of fees from developers. CGA will aggressively implement a procedure for collecting all fees associated with DPW's agreements. The Division has developed a cohesive relationship with contractors by receiving and processing invoices in a timely manner.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	54,420,985	52,723,220	62,690,540
2. Other Operating Expenses	37,357,044	35,906,724	53,906,358
5. Internal Service Expenses	9,979,400	10,863,503	8,799,172
6. Intergovernmental/Interfund Expenses	1,246,670	1,214,647	13,720,641
7. Capital Expenses	4,718,046	4,785,529	8,547,966
Total	107,722,145	105,493,623	147,664,677

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	2,283,292	2,184,850	2,790,976
Highways and Streets	28,451,693	30,205,683	33,330,974
Sanitary Services	31,950,038	29,244,936	33,534,500
Traffic and Transportation	11,080,216	10,292,932	11,358,811
Wastewater Services	33,956,906	33,565,222	66,649,416
Total	107,722,145	105,493,623	147,664,677

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	57,287,389	52,661,318	58,708,669
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	39,007,275	39,120,120	56,658,931
Water and Sewerage Renewal and Ext. Fund	11,035,741	13,216,866	31,491,745
Total	107,722,145	105,493,623	147,664,677

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	2,194,936	2,063,172	2,646,293
2. Other Operating Expenses	74,563	101,959	123,090
5. Internal Service Expenses	13,793	14,769	13,643
7. Capital Expenses	-	4,950	7,950
Total	2,283,292	2,184,850	2,790,976

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,821,454
Management Services	969,522
Total	2,790,976

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	1,526,615	1,424,394	1,698,142
1994 Referendum G.O. Bond Fund	391,740	495,319	805,332
Water and Sewerage Revenue Fund	364,937	265,137	287,502
Total	2,283,292	2,184,850	2,790,976

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	18,751,725	18,218,683	20,264,395
2. Other Operating Expenses	4,920,469	4,981,444	6,536,034
5. Internal Service Expenses	2,976,244	3,367,950	2,538,365
6. Intergovernmental/Interfund Expenses	28,000	518,981	372,666
7. Capital Expenses	1,775,255	3,118,625	3,619,514
Total	28,451,693	30,205,683	33,330,974

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director		551,275
Technical Services:		
Administration	114,454	
Design	1,278,029	
CAD/CAM	2,157,727	
Engineering Operations Div.	821,249	
Public Services	272,304	
Site Development	466,419	
Total Technical Services		5,110,182
Street Operations:		
Administration	422,042	
Hill Street Facility	4,749,230	
North Avenue	4,573,189	
Total Street Operations		9,744,461

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Highways and Streets (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Sewer Operations:		
Administration	4,739,202	
Maintenance Crews	5,869,482	
Construction Crews	7,314,239	
Equipment Pool	2,133	
Total Sewer Operations		17,925,056
Total		33,330,974

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	12,730,520	11,699,056	12,117,216
Water and Sewerage Revenue Fund	8,855,857	9,612,366	11,075,442
Water and Sewerage Renewal and Ext. Fund	6,865,316	8,894,261	10,138,316
Total	28,451,693	30,205,683	33,330,974

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	15,736,696	15,237,380	17,745,516
2. Other Operating Expenses	8,028,699	7,012,363	8,989,011
5. Internal Service Expenses	6,138,459	6,655,089	5,509,156
7. Capital Expenses	2,046,184	339,831	1,290,817
Total	31,950,038	29,244,663	33,534,500

Budget by Activity

ACTIVITY		2000 ADOPTED BUDGET
Office of Director:		
City Recycling Project	6,317,764	
Code Enforcement	2,834,742	
Special Services	1,011,195	
Total Office of Director		10,163,701
Solid Waste Collection:		
Maddox Park Substation	4,232,785	
Liddell Drive Substation	3,896,134	
Lakewood Substation	4,108,292	
Chester Avenue	205,520	
Total Solid Waste Collection		12,442,731
Street Cleaning:		
Maddox Park Substation	1,061,103	
Liddell Drive Substation	1,028,729	
Lakewood Substation	970,385	
Chester Avenue	1,019,075	
Total Street Cleaning		4,079,292

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Sanitary Services (Continued)

Budget by Activity (Continued)

ACTIVITY		2000 ADOPTED BUDGET
Disposal:		
Hartsfield Incinerator	207,293	
Landfill	6,641,483	
Total Disposal		6,848,776
Total		33,534,500

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	31,950,038	29,244,663	33,534,500

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	4,073,752	3,628,880	4,356,728
2. Other Operating Expenses	6,683,465	6,243,857	6,434,430
5. Internal Service Expenses	251,319	244,647	202,653
7. Capital Expenses	71,680	175,548	365,000
Total	11,080,216	10,292,932	11,358,811

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	1,918,127
Signs & Marking	1,532,235
Street Lights & Traffic Signals	7,908,449
Total	11,358,811

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
General Fund	11,080,216	10,292,932	11,358,811

DEPARTMENT OF PUBLIC WORKS (Continued)

Bureau of Wastewater Services

The Bureau of Wastewater'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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	13,663,876	13,575,105	17,677,608
2. Other Operating Expenses	17,649,848	17,566,828	31,823,793
5. Internal Service Expenses	599,585	581,048	535,355
6. Intergovernmental/Interfund Expenses	1,218,670	695,666	13,347,975
7. Capital Expenses	824,927	1,146,575	3,264,685
Total	33,956,906	33,565,222	66,649,416

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	17,265,391
R. M. Clayton WPC	14,889,599
Utoy Creek WPC	6,404,225
Flint River WPC	378,728
South River WPC	7,845,023
Intrenchment Creek WPC	4,972,918
Support Services	13,154,032
Combined Sewer Overflow Fac.	1,739,500
Total	66,649,416

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	29,786,481	29,242,617	45,295,987
Water and Sewerage Renewal and Ext. Fund	4,170,425	4,322,605	21,353,429
Total	33,956,906	33,565,222	66,649,416

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%	4%	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	1,408	600	
3. Perform 100% of repairs on traffic signs that create a hazard or emergency condition within one day of receipt of complaint.	# of emergency repairs completed	N/A	798	600	488	600	287	600	
	% of repairs on traffic signs	N/A	N/A	100%	100%	100%	100%	100%	
4. Maintain streets by providing improved visibility of pavement markings, centerlines, lane lines and other markings.	Linear miles of street markings, centerlines, and lane lines performed	N/A	N/A	N/A	383	300	161	300	
5. Increase the number of overhead street name signs placed along major arterial streets by 425 per year from 17 in 1995 to 1700 by Year 2000.	No. of overhead name signs installed	425	9	425	0	425	0	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. Decrease customer requests by replacing old herbie curbies with new ones at rate of no less than 5,000 per year.	Total number of herbie curbies delivered	5,000	10,775	5,000	12,222	5,000	12,264	5,000	
9. Increase number of sewer inspections by 100 per year and resolve 100% of sewer backups reported.	No. of sewer inspections	N/A	N/A	N/A	7,709	11,000	8660	N/A	
	No. of sewer backups reported	3,000	3,280	2,900	3,813	2,800	4,240	2,700	
	No. of backups resolved	3,000	N/A	2,900	2,491	2,800	1,794	N/A	

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	526	500	
11. Maintain not less than 30 miles of streets each year.	Miles of street repaved	30	37.6	30	20	30	41	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	10,010	3,000	
13. Maintain traffic calming along residential streets by installing at least ten (10) calming devices annually.	# of devices installed	10	12	10	21	10	11	10	
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 project milestones met	3	3	3	3	4	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	770	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.

On November 9, 1998 the City entered into a contract effective January 1, 1999, 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 assets, 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 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.

Atlanta's sole source of raw water is the Chattahoochee River. United Water 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.

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.

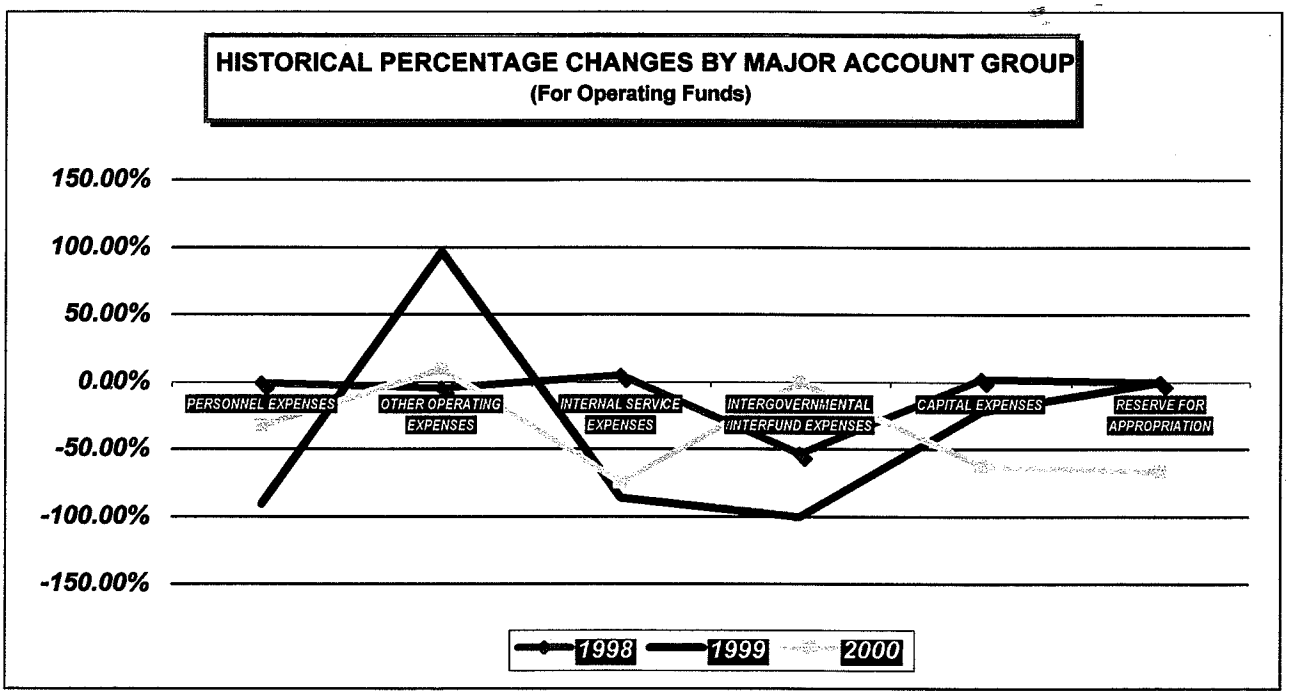
DEPARTMENT OF WATER

STAFFING AND FINANCIAL HISTORY

	1998	1999	2000 ADOPTED	1999-2000 CHANGE
Budget	$55,922,051	$42,601,401	$42,749,987	0.35%
Expenditures	$44,320,488	$37,396,206	NA	NA
Authorized Personnel	726	14	17	21.43%

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.



HISTORICAL PERCENTAGE OF TOTAL BUDGET BY MAJOR ACCOUNT GROUPS

Major Account Groups	1998	1999	2000
Personnel Expenses	83.72%	6.39%	4.29%
Other Operating Expenses	11.79%	84.74%	92.67%
Internal Service Expenses	3.83%	1.22%	0.31%
Intergovernmental/Interfund Expenses	0.25%	0.00%	0.00%
Capital Expenses	0.41%	4.13%	1.56%
Reserve for Appropriation	0.00%	3.52%	1.17%
	100.00%	**100.00%**	**100.00%**

DEPARTMENT OF WATER

Highlights

1999 Accomplishments

- January 1, 1999 was the commenced date for the long term contract between the City and the United Water Services Atlanta (UWSA) for the operation and maintenance of Atlanta's drinking water supply system, the largest U.S. water privatization project to date.

- The City is undertaking a $608 million multi-year plan to expand and improve it's treatment facilities.

- Implemented new computerized billing and collection system, "Customer Star II," replacing the City's mainframe Customer Information System (CIS).

- Renewed Consecutive System Agreements with the Cities of Hapeville, Fairburn and Union City.

- Implemented "Maximo," the new computerized maintenance management system.

- Improved the safety of workers and the community by converting from the use of chlorine gas to sodium hypoghlorite in the treatment process.

- Increased capacity at the R.M. Clayton Water Reclamation Centers to 122 mgd and Tertiary Treatment, and improvements also to Utoy Creek and the South River Water Reclamation Centers are underway.

- New state of the art facilities have allowed the City to meet stringent effluent limits.

FINANCIAL DATA

Department by Major Account Group

ACCOUNT GROUP	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	25,358,536	1,944,010	1,835,244
2. Other Operating Expenses	14,861,339	32,212,866	39,617,695
5. Internal Service Expenses	3,097,171	1,480,850	130,480
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	820,464	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	44,320,488	37,396,206	42,749,987

Department by Organization Unit

BUREAU	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Administration	904,231	819,538	1,621,505
Operations	43,416,257	36,576,668	41,128,482
Total	44,320,488	37,396,206	42,749,987

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	39,791,788	35,168,046	35,441,295
Water and Sewerage Renewal and Ext. Fund	4,528,700	2,228,160	7,308,692
Total	44,320,488	37,396,206	42,749,987

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	576,669	596,715	1,161,199
2. Other Operating Expenses	321,431	219,509	386,806
5. Internal Service Expenses	3,303	3,314	73,500
7. Capital Expenses	2,828	-	-
Total	904,231	819,538	1,621,505

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Commissioner	1,621,240
Management Services	265
Total	1,621,505

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	866,116	740,460	1,079,603
Water and Sewerage Renewal and Ext. Fund	38,115	79,078	541,902
Total	904,231	819,538	1,621,505

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	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
1. Personnel Expenses	24,781,867	1,347,295	674,045
2. Other Operating Expenses	14,539,908	31,993,357	39,230,889
5. Internal Service Expenses	3,093,850	1,477,536	56,980
6. Intergovernmental/Interfund Expenses	182,978	290,502	-
7. Capital Expenses	817,636	1,467,978	666,568
9. Reserve for Appropriation	-	-	500,000
Total	43,416,239	36,576,668	41,128,482

Budget by Activity

ACTIVITY	2000 ADOPTED BUDGET
Office of Director	24,193,216
Administrative Services	638,039
Customer Services	142,277
Technical Services	279,031
Chattahoochee Complex	3,886,684
Hemphill Complex	2,956,382
Construction and Maintenance	4,125,144
North Area Treatment Plan	4,907,709
Total	41,128,482

Source of Funds

FUND	1998 EXPENDITURES	1999 EXPENDITURES	2000 ADOPTED BUDGET
Water and Sewerage Revenue Fund	38,925,654	34,427,586	34,361,692
Water and Sewerage Renewal and Ext. Fund	4,490,585	2,149,082	6,766,790
Total	43,416,239	36,576,668	41,128,482

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.	# of violations	N/A	N/A	N/A	N/A	0	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	N/A	N/A	98%	98.7%	98.5%	
[3] Improve level of customer satisfaction with service delivery by reducing the number of customer complaints to City officials.	% of complaints reduced	N/A	N/A	N/A	N/A	N/A	N/A	25%	