CITY OF ATLANTA

Permanent Full-Time
AUTHORIZED POSITIONS

FUND	2002	2003	2004
General Fund	4,652	4,343	4,702
Community Development Fund	38	36	46
Intergovernmental Grant Fund	85	63	34
Empowerment Zone Fund	22	24	-
Traffic Court Operations Fund	225	225	178
Civic Center Operations Fund	17	15	16
Job Training Grant Fund	108	96	98
Annual Bond Fund	4	4	2
Park Improvement Fund	18	18	18
General Gov't Capital Outlay Fund	3	2	2
1994 Referendum G.O. Bond Fund	14	11	2
2001 Quality of Life Fund	-	27	53
Airport Revenue Fund	738	772	792
Airport Renewal & Extension Fund	55	57	83
Airport Passenger Facility Charge Fund	3	3	3
Water & Sewerage Revenue Fund	700	944	1,091
Water & Sewerage Renewal & Ext. Fund	171	335	396
Parks Facilities Revenue Fund	14	14	12
Internal Service Fund	270	261	284
Solid Waste Services Revenue Fund	522	415	341
Agency Fund	18	13	13
Trust Fund	143	147	16
Home Investment Trust Fund	5	5	-
Section 108 Loan Trust Fund	2	2	-
Group Insurance Fund	11	11	10
GRAND TOTAL	**7,838**	**7,843**	**8,192**

CITY OF ATLANTA
AUTHORIZED POSITIONS

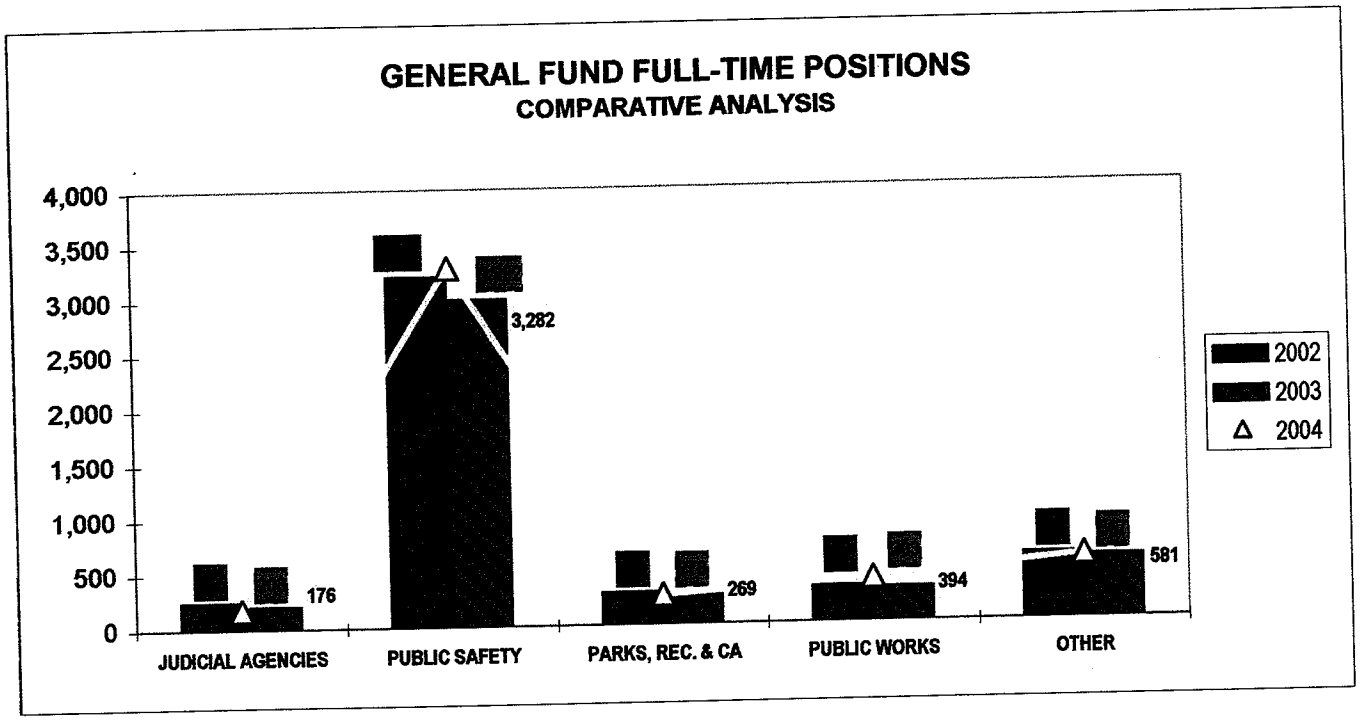
General Fund Major Personnel Changes

With great effectiveness and efficiency, the Administration has shaped the 2004 Budget to reflect its priority programs, while remaining true to the objective set earlier in the administration - maximizing services while minimizing cost. Some programs and services have been realigned towards this end.

This year, the General Fund personnel count increased by 359 positions. Public Safety continues to be the major priority of the city with innovative methods being constantly proposed to improve operations in this area. There were 100 police officers and 50 firefighter positions created in the 2004 budget. The new police officers will enhance patrol and the additional firefighters will help reduce overtime costs by adding additional officers to their relief pool. Funding was also provided for the transfer of 133 Corrections Officers from the Trust Fund to the General Fund. These positions were funded from a ticket surcharge on traffic violations. The surcharge didn't generate enough revenue to fund all of the positions without General Fund subsides, therefore, all positions and revenue were transferred to the General Fund.

Public Works created 25 positions for the new parking meter program and transferred 61 positions from the Sanitation Fund to provide "General Goods Services". These are services that the City provides without charge to its citizens on the sanitation bill. Such services include bulk rubbish removal, yard trimming collection and right-of-away cleaning.

Overall, the 2004 General Fund Budget reflects a net increase of 359 positions, as reflected in the authorized positions table.



GENERAL FUND PERSONNEL PERCENTAGE CHANGE

Department	2002	2003	2004
Judicial Agencies	-49.59%	-17.81%	-13.30%
Public Safety	-9.40%	-6.50%	9.69%
Parks, Recreation & Cult. Affairs	-22.46%	-4.14%	-3.24%
Public Works	-63.18%	-5.31%	30.03%
Other	-21.81%	-4.71%	2.47%

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
CITY COUNCIL	48	83	48	82	48	66
OFFICE OF THE MAYOR	2	-	4	-	4	-
CHIEF OF STAFF & REPORTING OFFICES						
Chief of Staff	11	-	7	-	9	-
Office of Marketing & Communications	12	-	13	-	12	-
Office of Intergovernmental Affairs	3	-	3	-	3	-
Office of Community Affairs	6	1	7	1	7	1
Office of Human Services	-	-	2	-	2	-
Subtotal	32	1	32	1	33	1
CHIEF OPERATING OFFICER & REPORTING OFFICES						
Chief Operating Officer	7	-	5	-	13	-
Office of Contract Compliance	10	-	8	-	8	-
Chief Policy Officer	3	-	-	-	-	-
General Services	-	-	42	-	46	-
Subtotal	20	-	55	-	67	-
CHIEF POLICY OFFICER	-	-	5	-	-	-
ADMINISTRATIVE SERVICES						
Office of Commissioner	2	-	-	-	-	-
General Services	44	-	-	-	-	-
Purchasing & Real Estate	27	-	-	-	-	-
Subtotal	73	-	-	-	-	-
LAW	47	-	46	-	48	-
CORRECTIONS	507	-	321	-	454	-
FINANCE						
Administration	12	-	11	-	13	-
Budget & Management Analysis	9	-	11	-	-	-
Financial Analysis & Auditing	4	-	3	-	-	-
Accounting & Budget Administration	44	-	49	-	-	-
Employee Benefits	14	-	14	-	-	-
Treasury	33	-	36	-	-	-
Budget & Fiscal Policy	-	-	-	-	14	-
Controller	-	-	-	-	59	-
Treasurer	-	-	-	-	41	-
Subtotal	116	-	124	-	127	-
PROCUREMENT	-	-	21	-	24	-
PUBLIC WORKS						
Administration	27	-	20	-	19	-
Highways & Streets	192	-	173	-	-	-
Solid Waste Services	-	-	24	-	85	-
Traffic & Transportation	101	-	86	-	290	-
Subtotal	320	-	303	-	394	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL FUND (Cont'd)	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
PARKS, REC. & CULT. AFFAIRS						
Administration	25	-	28	-	29	-
Parks	133	-	120	-	118	-
Recreation	118	225	120	232	112	231
Cultural Affairs	14	-	10	-	10	-
Subtotal	**290**	**225**	**278**	**232**	**269**	**231**
JUDICIAL AGENCIES						
Municipal Court	247	11	203	9	176	1
NON-DEPARTMENTAL	15	-	21	-	19	-
HUMAN RESOURCES						
Office of Commissioner	3	-	37	-	14	-
Personnel Administration	30	-	-	-	-	-
Training	6	-	-	-	-	-
Labor Relations	6	-	-	-	-	-
Employee Assistance	5	-	-	-	4	-
Departmental Support (Public Safety & Support Agencies)	-	-	-	-	10	-
Departmental Support (Operations)	-	-	-	-	9	-
Subtotal	**50**	**-**	**37**	**-**	**37**	**-**
FIRE SERVICES						
Office of Fire Chief	14	-	13	-	14	-
Administration	14	-	15	-	15	-
Fire Operations	656	-	644	-	693	-
Technical Services	85	-	80	-	82	-
Subtotal	**769**	**-**	**752**	**-**	**804**	**-**
PLANNING AND COMMUNITY DEVELOPMENT						
Administration	7	-	7	-	7	-
Buildings	101	-	93	-	98	-
Human Services	3	-	-			
Housing and Code Compliance	45	-	42	-	-	-
Economic Development	3	-	2	-	-	-
Planning	33	-	30	-	29	-
Code Compliance	-	-	-	-	40	-
Subtotal	**192**	**-**	**174**	**-**	**174**	**-**
POLICE SERVICES						
Office of Chief of Police	70	-	70	-	9	-
Administrative Services	369	-	369	-	435	-
Criminal Investigations	344	-	341	-	342	-
Field Operations	1,130	119	1,127	118	1,225	130
Taxicabs & Vehicles for Hire	11	-	12	-	13	-
Subtotal	**1,924**	**119**	**1,919**	**118**	**2,024**	**130**
TOTAL - GENERAL FUND	***4,652***	***439***	***4,343***	***442***	***4,702***	***429***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

COMMUNITY DEVELOPMENT FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
LAW	1	-	1	-	-	-
FINANCE						
Administration	-	-	9	-	-	-
Accounting & Budget Administration	1	-	1	-	-	-
Budget and Fiscal Policy	-	-	-	-	9	-
Controller	-	-	-	-	2	-
Subtotal	1	-	10	-	11	-
EXECUTIVE OFFICES						
Human Services	-	-	6	-	5	-
PLANNING & COMMUNITY DEVELOPMENT						
Administration	10					
Human Services	6					
Neighborhood Conservation Services	6	-	5	-	-	-
Economic Development	14	-	14	-	1	-
Housing	-	-	-	-	23	-
Code Compliance	-	-	-	-	6	-
Subtotal	36	-	19	-	30	-
TOTAL - COMMUNITY DEVELOPMENT FUND	***38***	-	***36***	-	***46***	-

INTERGOVERNMENTAL GRANT FUND						
CHIEF OF STAFF & REPORTING OFFICES						
Office of Constituent Services	9	-	9	-	14	-
Human Services	-	-	3	-	2	-
Subtotal	9	-	12	-	16	-
FINANCE						
Administration	-	-	1	-	-	-
Budget & Fiscal Policy	-	-	-	-	1	-
Subtotal	-	-	1	-	1	-
JUDICIAL AGENCIES						
Municipal Court	1	-	5	-	5	-
CORRECTIONS	2	-	6	-	6	-
POLICE SERVICES						
Office of Chief of Police	64	-	33	-	-	-
Criminal Investigations	-	-	-	-	1	-
Field Operations	-	-	-	-	3	-
Subtotal	64	-	33	-	4	-
PLANNING & COMMUNITY DEVELOPMENT						
Administration	2	-	-	-	-	-
Human Services	1	-	-	-	-	-
Housing and Code Compliance	2	-	2	-	-	-
Economic Development	4	-	4	-	-	-
Planning	-	-	-	-	-	-
Code Compliance	-	-	-	-	2	-
Subtotal	9	-	6	-	2	-
TOTAL - INTERGOVERNMENTAL GRANT FUND	85	-	63	-	34	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

EMPOWERMENT ZONE FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
FINANCE						
Accounting & Budget Administration	3	-	3	-	-	-
POLICE SERVICES						
Office of Chief of Police	19	-	19	-	-	-
PLANNING AND COMMUNITY DEVELOPMENT						
Economic Development	-	-	2	-	-	-
TOTAL - EMPOWERMENT ZONE FUND	***22***	***-***	***24***	***-***	***-***	***-***
TRAFFIC COURT OPERATIONS FUND						
JUDICIAL AGENCIES						
Traffic Court	225	22	225	-	178	2
TOTAL - TRAFFIC COURT OPERATIONS FUND	***225***	***22***	***225***	***-***	***178***	***2***
CIVIC CENTER OPERATIONS FUND						
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs (Civic Center)	17	-	15	-	16	-
TOTAL - CIVIC CENTER OPERATIONS FUND	***17***	***-***	***15***	***-***	***16***	***-***
JOB TRAINING GRANT FUND						
PLANNING & COMMUNITY DEVELOPMENT						
Citizens Employment & Training	108	-	96		98	-
TOTAL - JOB TRAINING GRANT FUND	***108***	***-***	***96***	***-***	***98***	***-***
ANNUAL BOND FUND						
FINANCE						
Controller	-	-	-	-	2	-
Financial Analysis & Auditing	2	-	2	-	-	-
Accounting & Budget Administration	2	-	2	-	-	-
Subtotal	4	-	4	-	2	-
TOTAL - ANNUAL BOND FUND	***4***	***-***	***4***	***-***	***2***	***-***
PARK IMPROVEMENT FUND						
PARKS, REC. & CULT. AFFAIRS						
Administration	18	-	18	-	18	-
TOTAL - PARKS IMPROVEMENT FUND	***18***	***-***	***18***	***-***	***18***	***-***

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

GENERAL GOVT. CAPITAL OUTLAY FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
ADMINISTRATIVE SERVICES						
General Services	2	-	-	-	-	-
PLANNING AND COMMUNITY DEVELOPMENT						
Administration	1	-	-	-	-	-
Planning	-	-	2	-	2	-
Subtotal	1	-	2	-	2	-
TOTAL - GEN. GOV'T CAPITAL OUTLAY FUND	***3***	-	***2***	-	***2***	-
1994 REFERENDUM G.O. BOND FUND						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	1	-	1	-
PROCUREMENT	1	-	1	-	1	-
PUBLIC WORKS						
Administration	12	-	9	-	-	-
TOTAL - 1994 REFERENDUM G.O. BOND FUND	***14***	-	***11***	-	***2***	-
2001 QUALITY OF LIFE FUND						
EXECUTIVE OFFICES						
Chief Operating Officer	-	-	-	-	-	-
Office of Contract & Compliance	-	-	-	-	1	-
Chief Policy Officer	-	-	2	-	1	-
Subtotal	-	-	2	-	2	-
PROCUREMENT	-	-	2	-	2	-
PUBLIC WORKS						
Traffic and Transportation	-	-	19	-	45	-
PLANNING AND COMMUNITY DEVELOPMENT						
Planning	-	-	4	-	4	-
TOTAL - 2001 QUALITY OF LIFE FUND	-	-	***27***	-	***53***	-
AIRPORT REVENUE FUND						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	2	-	2	-	4	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	5	-	-	-	-	-
LAW	5	-	7	-	9	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

AIRPORT REVENUE FUND (Cont'd)	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
FINANCE						
Budget & Fiscal Policy	-	-	-	-	3	
Financial Analysis & Auditing	3	-	3	-	-	-
PROCURMENT	-	-	6	-	6	-
AVIATION						
Administration	138	-	78	-	82	-
Airport Safety,Security & Maintenance	56	-	220	-	224	-
Airport Maintenance	158	-	-	-	-	-
Airport Business Administration	-	-	73	-	81	-
Subtotal	352	-	371	-	387	-
NON-DEPARTMENTAL	1	-	1	-	1	-
HUMAN RESOURCES						
Commissioner Office	1	-	1	-	-	-
Personnel Administration	1	-	-	-	-	-
Training	-	-	-	-	1	-
Departmental Support (Public Safety & Support Agencies)						
Subtotal	2	-	1	-	1	-
FIRE SERVICES						
Fire Operations	205	-	208	-	208	-
POLICE SERVICES						
Administrative Services	14	-	17	-	17	-
Field Operations	144	-	147	-	147	-
Taxicabs & Vehicles for Hire	5	-	9	-	9	-
Subtotal	163	-	173	-	173	-
TOTAL - AIRPORT REVENUE FUND	***738***	-	***772***	-	***792***	-

AIRPORT RENEWAL & EXTENSION FUND						
LAW	2	-	2	-	3	-
AVIATION						
Administration	-	-	2	-	2	-
Planning & Development	53	-	53	-	76	-
Subtotal	53	-	55	-	78	-
PROCUREMENT	-	-	-	-	2	-
TOTAL - AIRPORT RENEWAL & EXT. FUND	***55***	-	***57***	-	***83***	-

AIRPORT PASSENGER FACILITY CHARGE FUND						
AVIATION						
Planning & Development	3	-	3	-	3	-
TOTAL - AIRPORT PASSENGER FACILITY CHARGE FUND	***3***	-	***3***	-	***3***	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

WATER & SEWERAGE REVENUE FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
CHIEF OPERATING OFFICER						
Chief Operating Officer	3	-	1	-	1	-
ADMINISTRATIVE SERVICES						
Purchasing & Real Estate	3	-	-	-	-	-
LAW	6	-	11	-	11	-
FINANCE						
Chief Financial Officer	-	-	1	-	-	-
Financial Analysis	3	-	3	-	-	-
Treasury	-		8		-	-
Budget & Fiscal Policy	-	-	-	-	3	-
Treasurer	-	-	-	-	14	-
Subtotal	3	-	12	-	17	-
PROCUREMENT	-	-	8	-	13	-
PUBLIC WORKS						
Administration	16	-	2	-	-	-
Highways & Streets	288	-	11	-	-	-
Solid Waste Services	-	-	19	-	18	-
Pollution Control	359	-	-	-	-	-
Wastewater Services	-	-	3	-	-	-
Transportation	-	-	-	-	10	
Subtotal	663	-	35	-	28	-
WATERSHED MANAGEMENT						
Administration (Commissioner)	9	-	26	-	15	-
Water	3	-	206	-	215	-
Wastewater	-	-	358	-	597	-
Engineering Svcs	-	-	40	-	49	-
Sewer Operations	-	-	233	-	-	-
Government & Customer Relations	-	-	-	-	8	-
Enviromental Compliance	-	-	-	-	78	-
Administration	-	-	-	-	49	-
Subtotal	12	-	863	-	1,011	-
NON-DEPARTMENTAL	1	-	2	-	2	-
HUMAN RESOURCES						
Personnel Administration (Commissioner)	2	-	7	-	1	-
Training	3	-	2	-	-	-
Labor Relations	1	-	-	-	-	-
Departmental Support (Operations)	-	-	-	-	6	-
Subtotal	6	-	9	-	7	-
PLANNING & COMMUNITY DEVELOPMENT						
Planning	3	-	3	-	1	-
TOTAL - WATER & SEWERAGE REVENUE FUND	***700***	-	***944***	-	***1,091***	-

WATER & SEWER RENEW. & EXT. FD						
CHIEF OPERATING OFFICER						
Office of Contract Compliance	1	-	1	-	1	-
General Services	-	-	1	-	1	-
Subtotal	1	-	2	-	2	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

WATER & SEWER RENEW. & EXT. FD (Cont'd)	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
PROCUREMENT	-	-	1	-	1	-
ADMINISTRATIVE SERVICES						
General Services	1	-	-	-	-	-
Purchasing and Real Estate	1	-	-	-	-	-
Subtotal	2	-	-	-	-	-
PUBLIC WORKS						
Highway & Streets	127	-	-	-	-	-
Pollution Control (Wastewater Services)	33	-	1	-	-	-
Subtotal	160	-	1	-	-	-
WATERSHED MANAGEMENT						
Commissioner	-	-	16	-	6	-
Water	8	-	134	-	141	-
Engineering Services	-	-	78	-	128	-
Sewer Operations	-	-	105	-	-	-
Wastewater	-	-	-	-	105	-
Stormwater	-	-	-	-	6	-
Enviroment Compliance	-	-	-	-	5	-
Govemment & Customer Relations	-	-	-	-	1	-
Administration	-	-	-	-	1	-
Subtotal	8	-	333	-	393	-
TOTAL - WATER & SEWER RENEWAL & EXT. FUND	***171***	-	***335***	-	***396***	-
PARKS FACILITIES REVENUE FUND						
PARKS, REC. & CULT. AFFAIRS						
Cultural Affairs	14	-	14	-	12	-
TOTAL - PARKS FACILITIES REVENUE FUND	***14***	-	***14***	-	***12***	-
INTERNAL SERVICE FUND						
ADMINISTRATIVE SERVICES						
Motor Transport	214	-	-	-	-	-
Management Information Systems	55	2	-	-	-	-
Subtotal	269	2	-	-	-	-
CHIEF OPERATNG OFFICER & REPORTING OFFICES						
General Services	-	-	201	-	202	-
INFORMATION TECHNOLOGY	-	-	59	-	81	-
FINANCE						
Budget & Fiscal Policy	1	-	1	-	1	-
TOTAL - INTERNAL SERVICE FUND	***270***	***2***	***261***	-	***284***	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

SOLID WASTE SERVICES REVENUE FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '03 Full-Time	FY '03 Part-Time
FINANCE						
Administration	1	-	-	-	-	-
Employee Benefits	5	-	-	-	-	-
Treasury	19	-	21	-	-	-
Treasurer	-	-	-	-	6	-
Subtotal	25	-	21	-	6	-
PUBLIC WORKS						
Solid Waste Services	496	-	393	-	333	-
HUMAN RESOURCES						
Commissioner	1	-	1	-	1	-
Departmental Support (Operations)	-	-	-	-	1	-
Subtotal	1	-	1	-	2	
TOTAL SOLID WASTE SERVICES REVENUE FUND	***522***	-	***415***	-	***341***	-

AGENCY FUND						
FINANCE						
Contoller	-	-	-	-	10	
Employee Benefits	17	-	11	-	-	-
Subtotal	17	-	11	-	10	-
HUMAN RESOURCES						
Commissioner	1	-	2	-	2	-
Departmental Support (Public Safety & Support Agencies)	-	-	-	-	1	-
Subtotal	1	-	2	-	3	-
TOTAL - AGENCY FUND	***18***	-	***13***	-	***13***	-

TRUST FUND						
OFFICE OF THE MAYOR						
Office of the Mayor	1	-	1	-	1	-
CHIEF OF STAFF & REPORTING OFFICES						
Office of Marketing & Communications (Community Tech. Initiative)	8	-	9	-	9	-
Subtotal	9	-	10	-	10	-
CORRECTIONS	130	-	133	-	2	-
JUDICIAL AGENCIES						
Traffic Court	3	-	3	-	3	-
PLANNING & COMMUNITY DEVELOPMENT						
Administration (Asset Atlanta)	1	-	1	-	1	-
TOTAL - TRUST FUND	***143***	-	***147***	-	***16***	-

CITY OF ATLANTA

Permanent Full-Time and Permanent Part-Time
AUTHORIZED POSITIONS

HOME INVESTMENT FUND	FY '02 Full-Time	FY '02 Part-Time	FY '03 Full-Time	FY '03 Part-Time	FY '04 Full-Time	FY '04 Part-Time
PLANNING & COMMUNITY DEVELOPMENT						
Economic Development	5	-	5	-	-	-
TOTAL - HOME INVESTMENT FUND	***5***	-	***5***	-	-	-
SECTION 108 LOAN TRUST FUND						
PLANNING & COMMUNITY DEVELOPMENT						
Economic Development	2	-	2	-	-	-
TOTAL - SECTION 108 LOAN TRUST FUND	***2***	-	***2***	-	-	-
GROUP INSURANCE FUND						
FINANCE						
Controller	-	-	-	-	10	
Treasury, Licensing & Employee Benefits	11	-	11	-	-	-
Subtotal	11	-	11	-	10	-
TOTAL - GROUP INSURANCE FUND	***11***	-	***11***	-	***10***	-
TOTAL - ALL FUNDS	***7,838***	***463***	***7,843***	***442***	***8,192***	***431***