

**THE UNIFIED GOVERNMENT OF  
ATHENS-CLARKE COUNTY**

**FY 2008 ANNUAL OPERATING  
& CAPITAL BUDGET**



**JULY 1, 2007 - JUNE 30, 2008**

# **ATHENS-CLARKE COUNTY MISSION STATEMENT**

**Athens-Clarke County,  
an open and responsive government,**

**facilitating a positive environment  
for individuals to obtain a high quality of life and  
local organizations to achieve success**

**by providing innovative, high quality services and  
responsible stewardship of the community's  
resources, to benefit current and future generations.**

**Adopted by the Mayor and Commission  
November 4, 1997**

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July 1, 2007

Dear Citizens of Athens-Clarke County:

As Mayor of the Unified Government of Athens-Clarke County, I am pleased to present to you the Annual Operating and Capital Budget for the 2008 Fiscal Year. In accordance with Georgia Law and the Charter of the Unified Government, the Mayor and Commission on June 5, 2007 adopted this budget. Citizen input for this budget was received at public hearings on May 10 and May 22, 2007.

Goals and Objectives reviewed by the Mayor and Commission in February 2007 helped to guide the development of the FY08 Budget. Resources have been set aside for some of the objectives; many of the objectives are operational and will be achieved within the resources established in this Budget. These goals along with additional summary information have been provided in the "Budget Summary" section of this document.

#### Key Points in the FY2008 Budget

- This budget maintains a property tax rate of 12.80 mills, which continues to be the lowest property tax millage rate since the Unification of the City of Athens and Clarke County in 1991. At this level, Athens-Clarke County residents will pay lower property taxes than many other surrounding counties and other similar sized communities in Georgia.
  
- This Budget includes the following additional funding and positions to improve service delivery and respond to growing demands on A-CC services and programs:
  - Funding for a second State Court Judge and related expenses created by State Legislative act.
  
  - Several other positions have been included to support and improve delivery of judicial services: An additional Municipal Court clerk position and upgrading a part-time Court clerk position in Magistrate's Court to full-time to respond to increase work load; adding a case management clerk for the DUI/Drug Court; and providing an additional victim notification clerk in the District Attorney's Victim Assistance Program.
  
  - Funding to house an average of 45 inmates per day in other jail facilities in order to reduce the total number of inmates held at the Clarke County Jail.
  
  - Funding to respond to the increased cost of health insurance for current employees and retirees.
  
- This Budget includes the following additional funding to support new facilities constructed through the SPLOST program:
  - A full year's funding for the operating costs of the new North Athens Fire Station (Fire Station #9) anticipated to be completed in early FY08.
  
  - One fulltime and one part-time position to provide support for the new Multi-modal Transportation Center that opened in FY07.

- Annual maintenance and support for the Police Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) software packages to be implemented during FY08.
  - This budget also includes funding to operate and maintain other SPLOST facilities which have come on line over the last two years.
- 
- The FY08 Budget includes a total of \$4.2 million to recruit, retain, and reward employees that provide acceptable work performance. This includes \$2.4 million to fund a 3.5% market pay adjustment, \$1.5 million to fund performance pay increases and \$250,000 to adjust the pay table to maintain competitive starting salaries.
  - This Budget includes a net increase of 8 full-time positions. Total full-time authorized positions will be 1,528 in FY08. Authorized full-time positions have remained around 14 per thousand of ACC population since 1991.

I wish to extend my personal thanks to several persons who provided many hours of assistance to me during the development of the FY2008 Budget. Manager Alan Reddish along with his management team and the staff of the Finance and Human Resources Departments all played critical and supportive roles throughout the process. These individuals were also an invaluable part of the team during the Commission's budget deliberations.

Also, my thanks go to each member of the Commission for their thoroughness and thoughtful contributions during the development and adoption of the FY2008 Budget. In addition, I want to recognize and express my gratitude to Mayor Pro Tempore and District 10 Commissioner, Elton Dodson, for his hard work and leadership during the Commission review of this budget.

Sincerely,

Mayor Heidi Davison

**AN ORDINANCE TO PROVIDE FOR THE RAISING OF REVENUES AND THE APPROPRIATION OF FUNDS FOR ATHENS-CLARKE COUNTY, GEORGIA, FOR THE FISCAL YEAR 2008 BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008 TO PROVIDE FOR THE OPERATIONS OF GOVERNMENT DEPARTMENTS, BOARDS, AGENCIES, ELECTED OFFICES, AND OTHER GOVERNMENTAL ACTIVITIES; TO PROVIDE FOR THE LEVEL OF PERSONNEL AUTHORIZED FOR THE VARIOUS DEPARTMENTS AND AGENCIES; TO PROVIDE FOR A CAPITAL BUDGET; TO ESTABLISH 2007 PROPERTY TAX RATES; TO ESTABLISH COMPENSATION FOR THE CHARTER OFFICERS; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE EFFECTIVE DATES; AND FOR OTHER PURPOSES.**

THE COMMISSION OF ATHENS-CLARKE COUNTY, GEORGIA, HEREBY ORDAINS AS FOLLOWS:

SECTION 1. Pursuant to Section 7-405 of the Charter, the sums of money as summarized in Exhibit A attached hereto and made a part of this Ordinance, shall be and are hereby adopted as the Operating Budget and the Capital Budget for Athens-Clarke County for Fiscal Year 2008 (FY08), beginning July 1, 2007 and ending June 30, 2008.

SECTION 2. The appropriation of funds for all departments and agencies shall be as provided for in Exhibit A and supporting schedules.

SECTION 3. Each of the Enterprise and Internal Service Funds shall be operated in accordance with Proprietary Fund accounting standards and procedures and shall not be governed by the Governmental Fund budgetary accounting principles; however, the budgetary estimates upon which such budgets are adopted shall be retained in memorandum form for budget control purposes and utilized in the preparation of comparative operating statements.

SECTION 4. The personnel levels provided for in the Personnel Authorization Schedule for all departments and agencies, as provided in the budget document entitled "The Unified Government of Athens-Clarke County FY2008 Annual Operating and Capital Budget July 1, 2007-June 30, 2008" are hereby adopted as the maximum employment levels for such departments and agencies and shall not be increased without the approval of the Mayor and Commission.

SECTION 5. All financial operations shall be accounted for in accordance with Generally Accepted Accounting Principles and Standards.

SECTION 6. In accordance with the Official Code of Georgia Annotated Section 33-8-8, the proceeds from the tax on insurance premiums estimated to be \$5,500,000 for FY08, shall be used for the provision of services to all residents of Athens-Clarke County.

SECTION 7. In accordance with the Official Code of Georgia Annotated Section 46-5-134, the monthly "9-1-1 charge" of \$1.50 per exchange access facility and the \$1.50 per month "wireless enhanced 9-1-1 charge" is reaffirmed for the period July 1, 2007 – June 30, 2008.

SECTION 8. The Manager is further authorized to transfer sums up to \$10,000 from the General Fund Contingency to meet unbudgeted obligations of the Government. The Manager is required to notify the Mayor and Commission of each of these transfers from Contingency at the next scheduled regular meeting under the provisions of Section 7-408 of the Charter of the Unified Government of Athens-Clarke County, Georgia.

SECTION 9. The Manager is further authorized to transfer sums within each fund's capital budget among projects and accounts up to \$100,000 to meet project obligations of the government. The Manager is required to notify the Mayor and Commission of each of these transfers at the next scheduled regular meeting under the provisions of Section 7-408 of the Charter of the Unified Government of Athens-Clarke County, Georgia.

SECTION 10. The Manager is further authorized to approve the application for grants and accept grants on behalf of ACCUG up to \$50,000 and to amend the Operating or Capital Budget for the grants as needed. This authority is permitted if the grant meets all of the following conditions: (1) matching funds are appropriated or the grant does not require matching funds; (2) ACCUG will not be required to otherwise commit resources or maintain any services after the end of the grant period; (3) no positions will be added with the grant; and (4) no vehicles will be added to the ACCUG Fleet Replacement Program as a result of acceptance of the grant.

The Manager is required to notify the Mayor and Commission of approval or acceptance of each grant at the next scheduled regular meeting under the provisions of Section 7-400 of the Charter of the Unified Government of Athens-Clarke County, Georgia. The Manager and appropriate staff are authorized to execute all required documents associated with grants accepted under this provision.

SECTION 11. The budget document, entitled "The Unified Government of Athens-Clarke County FY2008 Annual Operating and Capital Budget July 1, 2007–June 30, 2008" shall be maintained on file in the Office of the Clerk of Commission.

SECTION 12. The ad valorem tax rates for Athens-Clarke County are hereby levied for the year 2007 upon all real and personal property within the government not exempt from taxation under law as follows:

Total Property Tax Rate	18.70 mills
Less Sales Tax Credit <sup>1</sup>	<u>(5.90)</u> mills
Maintenance and Operations (General Fund)	12.80 mills

<sup>1</sup>Credit Based on 2006 Sales Tax Receipts of \$19,987,413 in accordance with Georgia Law.

SECTION 13. Under authority of the Act creating the Athens Downtown Development Authority (Georgia Laws 1977 Session, 3533) there is hereby levied and assessed for the year 2007 on the real property in the downtown Athens area as defined in said Act a tax of one (1) mill upon the value of said real estate as fixed by the Tax Digest of Athens-Clarke County.

SECTION 14. Pursuant to Sections 4-101, 4-103, and 4-104 of the Charter of the Unified Government of Athens-Clarke County, the annual compensation of the charter officers, as provided for by ordinance and contract for FY08, shall be (\$138,980) for the Attorney, (\$148,101) for the Manager, and (\$78,346) for the Auditor.

SECTION 15. Pursuant to Official Code of Georgia Annotated 48-13-93(a) (2) the proceeds of the excise tax on the rental charge for motor vehicles, projected to be \$150,000 during FY08, shall be used for promoting industry, trade, commerce, and tourism. The proceeds from this tax in FY08 shall be used to support the annual debt service for the College Avenue Parking Deck, which is estimated to be \$354,100.

SECTION 16. The effective date of this ordinance shall be July 1, 2007.

SECTION 17. All Ordinances or parts of ordinances in conflict with this Ordinance are hereby repealed.

Adopted June 5, 2007 by Commission

Approved June 7, 2007 by Mayor

**GENERAL FUND**

**SUMMARY FY08 ANNUAL OPERATING AND CAPITAL BUDGET  
FOR THE YEAR ENDING JUNE 30, 2008  
COMMISSION APPROVED**

	<b>FY08 Operating Budget</b>	<b>FY08 Capital Current Services and Additions &amp; Improvements Budget</b>	<b>FY08 Total Budget</b>
<b>REVENUES:</b>			
PROPERTY TAXES	\$42,878,500	\$500,000	\$43,378,500
SALES TAX	\$21,500,000	-	\$21,500,000
OTHER TAXES	\$18,941,200	-	\$18,941,200
LICENSES & PERMITS	\$1,005,750	-	\$1,005,750
INTERGOVERNMENTAL REVENUES	\$1,005,800	-	\$1,005,800
CHARGES FOR SERVICES	\$7,968,154	-	\$7,968,154
FINES & FORFEITURES	\$3,215,800	-	\$3,215,800
OTHER REVENUES	<u>\$1,272,183</u>	<u>\$0</u>	<u>\$1,272,183</u>
TOTAL REVENUES	\$97,787,387	\$500,000	\$98,287,387
OTHER FINANCING SOURCES	\$1,606,900	-	\$1,606,900
PRIOR YEAR FUND BALANCE	<u>\$0</u>	<u>\$5,658,900</u>	<u>\$5,658,900</u>
TOTAL REVENUES & OTHER SOURCES	<u>\$99,394,287</u>	<u>\$6,158,900</u>	<u>\$105,553,187</u>
<b>EXPENDITURES:</b>			
GENERAL GOVERNMENT	\$16,239,452	\$0	\$16,239,452
JUDICIAL	\$19,362,945	\$0	\$19,362,945
PUBLIC SAFETY	\$34,953,793	\$0	\$34,953,793
PUBLIC WORKS	\$13,380,737	\$0	\$13,380,737
CULTURAL AND RECREATION	\$7,752,165	\$0	\$7,752,165
INDEPENDENT AGENCIES	\$4,449,774	\$0	\$4,449,774
DEBT SERVICE	<u>\$354,100</u>	<u>\$0</u>	<u>\$354,100</u>
TOTAL EXPENDITURES	\$96,492,966	\$0	\$96,492,966
OTHER FINANCING USES	<u>\$2,901,321</u>	<u>\$6,158,900</u>	<u>\$9,060,221</u>
TOTAL EXPENDITURES & OTHER USES	<u>\$99,394,287</u>	<u>\$6,158,900</u>	<u>\$105,553,187</u>

**ALL FUNDS**

**SUMMARY FY08 ANNUAL OPERATING AND CAPITAL BUDGET  
FOR THE YEAR ENDING JUNE 30, 2008  
COMMISSION APPROVED**

	<b>FY08 Operating Budget</b>	<b>FY08 Capital Current Services and Additions &amp; Improvements Budget</b>	<b>FY08 Total Budget</b>
<b>REVENUES:</b>			
PROPERTY TAXES	\$42,878,500	\$500,000	\$43,378,500
SALES TAX	\$21,500,000	-	\$21,500,000
OTHER TAXES	\$20,891,200	\$80,000	\$20,971,200
LICENSES & PERMITS	\$2,038,482	-	\$2,038,482
INTERGOVERNMENTAL REVENUES	\$5,201,504	-	\$5,201,504
CHARGES FOR SERVICES	\$73,474,542	\$5,486,240	\$78,960,782
FINES & FORFEITURES	\$3,733,800	-	\$3,733,800
OTHER REVENUES	<u>\$1,422,442</u>	<u>\$400,000</u>	<u>\$1,822,442</u>
TOTAL REVENUES	\$171,140,470	\$6,466,240	\$177,606,710
OTHER FINANCING SOURCES	\$10,897,121	\$48,477,800	\$59,374,921
PRIOR YEAR FUND BALANCE	\$452,583	\$6,271,900	\$6,724,483
WORKING CAPITAL BALANCE	<u>\$0</u>	<u>\$432,260</u>	<u>\$432,260</u>
TOTAL REVENUES & OTHER SOURCES	\$182,490,174	\$61,648,200	\$244,138,374
LESS INTERFUND TRANSFERS	<u>(\$31,130,921)</u>	<u>\$0</u>	<u>(\$31,130,921)</u>
TOTAL REVENUES	<u>\$151,359,253</u>	<u>\$61,648,200</u>	<u>\$213,007,453</u>
<b>EXPENDITURES:</b>			
GENERAL GOVERNMENT	\$43,309,674	\$1,005,000	\$44,314,674
JUDICIAL	\$20,444,526	\$361,900	\$20,806,426
PUBLIC SAFETY	\$36,098,371	\$702,000	\$36,800,371
PUBLIC WORKS	\$51,380,970	\$59,204,300	\$110,585,270
CULTURAL AND RECREATION	\$7,752,165	\$375,000	\$8,127,165
INDEPENDENT AGENCIES	\$6,186,174	\$0	\$6,186,174
DEBT SERVICE	<u>\$2,351,500</u>	<u>\$0</u>	<u>\$2,351,500</u>
TOTAL EXPENDITURES	\$167,523,380	\$61,648,200	\$229,171,580
OTHER FINANCING USES	<u>\$10,897,121</u>	<u>\$0</u>	<u>\$10,897,121</u>
TOTAL EXPENDITURES & OTHER USES	\$178,420,501	\$61,648,200	\$240,068,701
LESS INTERFUND TRANSFERS	<u>(\$31,130,921)</u>	<u>\$0</u>	<u>(\$31,130,921)</u>
TOTAL EXPENDITURES	\$147,289,580	\$61,648,200	\$208,937,780
DESIGNATED FOR FUTURE CAPITAL IMPROVEMENTS & DEBT SERVICE REQUIREMENTS	<u>\$4,069,673</u>	<u>\$0</u>	<u>\$4,069,673</u>
TOTAL EXPENDITURES & DESIGNATIONS	<u>\$151,359,253</u>	<u>\$61,648,200</u>	<u>\$213,007,453</u>

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## FY08 BUDGET SUMMARY

### I. Executive Summary

- This Budget includes a \$99.4 million General Fund Operating Budget in FY08, an increase of 7.2%. The Operating Budget for all Other Funds totals \$51.9 million. The Capital Budget is \$61.6 million, a \$43.9 million increase compared to the FY07 Capital Budget. The total FY08 Budget is \$ 213 million, an increase of \$56.5 million or 36%.
- The proposed millage rate for 2007 is 12.80 mills, the same rate as the last two years. With this millage rate, Athens-Clarke County residents will continue to pay lower property taxes for local government services than most other surrounding counties and other similar communities in Georgia.
- General Fund departments requested increases totaling \$7.8 million for current services. This budget includes an increase of \$5.8 million, primarily for compensation for employees. To meet budget constraints, reductions of \$94,300 to the General Fund Operating Budget have been included in FY08.
- Departments requested \$3.6 million of increases in operating expenditures for New Initiatives and \$740,000 for SPLOST projects. This Budget includes an increase of \$301,100 for new initiatives and \$729,700 for operating expenses related to new SPLOST projects.
- New Initiatives:
  - The State Court Budget includes \$167,900 for a second Judge and related expenses added by Legislative Act and an additional position in the DUI/Drug Court.
  - The Municipal Court will have an additional Court Clerk in FY08. The Transit Department will add a position to assist with inventory control and a position to maintain their facilities and bus stops in FY08.
- Operating Increases for SPLOST Projects:
  - The Fire Department budget includes \$440,400 for 15 firefighter positions to staff the newest ACCUG fire station located in north Athens. This added funding will provide a full year's operations of this facility in FY08. The construction of this station is funded with SPLOST 2005 funds.
  - The Computer Information Services budget includes an increase of \$140,000 to fund technical support for the new Computer Aided Dispatch (CAD) and the Records Management System (RMS) software packages to be implemented in FY08.
  - The Transit and Central Services Departments include added funding for maintenance of facilities and improvements funded by the SPLOST 2005 Program.
- This budget includes a total of 1,528 full-time positions, 8 more than FY07. This is the lowest number of positions added in recent years. The additional positions are included in the State Court, the Superior Court, the Municipal

## FY08 BUDGET SUMMARY

Court, Magistrate Court, District Attorney, and the Transit Department. Even with the additional 8 positions, ACCUG's ratio of full-time positions remains below 14 per 1,000 citizens.

- This Budget includes an increase of \$4.2 million to recruit, retain, and reward employees that provide the current level of services to ACC citizens, approximately \$3.1 million for the General Fund and \$1.1 million for all Other Funds.
- Effective October 1<sup>st</sup>, water fees will increase 5.5% and sewer fees will increase about 9.5% to provide funding for operating expenses and current and future capital projects. These increases will add about \$3.34 to the average residential customer's monthly water and sewer bill. These increases were authorized by the Mayor and Commission in December of 2006.
- The FY08 Capital Budget totals \$61.6 million. Major water and sewer projects include: \$20.7 million for wastewater plant expansion; \$17.8 million for wastewater collection system improvements; and \$6.5 million added to the upgrade of the Beacham Water Treatment Plant/Environmental Services Building (ESB). Other major capital projects for FY08 include: \$1.2 million for Pavement Maintenance; \$600,000 for maintenance of ACC facilities and \$659,000 for continued implementation of the Space Allocation Program.
- This budget authorizes the issuance of \$170 million of Water & Sewer revenue debt to provide capitalization for ongoing and planned projects within the Water and Sewer System.

### II. Goals and Objectives Reviewed by the Mayor and Commission on February 8, 2007

Goals and Objectives reviewed by the Mayor and Commission in February 2007 helped to guide the development of the FY08 Budget. Resources have been set aside for some of the objectives; many of the objectives are operational and will be achieved with the resources established in this budget.

- A. Provide infrastructure that is supportive of sustainable growth, is environmentally sensitive, and is fiscally sound.

#### Objectives

1. Leaf & Limb Service - Increase leaf and limb pickup frequency from once every six (6) weeks to once every four (4) weeks in all areas of the community.
2. Transit Service - By the end of FY08, identify a priority listing of additions and/or revisions to transit routes, or other alternatives that will provide enhanced cost effective public transportation service to underserved areas of the community.
3. Energy Conservation - By the end of FY08, reduce the Unified Government's use of all forms of conventional energy resources by 15% compared to consumption during FY06.

## FY08 BUDGET SUMMARY

4. **Water Supply** - By the end of FY08, adopt a program to reduce the peak month water usage (MGD – million gallons per day), when compared to the annual average usage (MGD), to a peaking factor of not more than 1.3 within five (5) years from date of adoption of the program.
5. **Greenspace Acquisition** - By the end of FY08, commit all to date appropriated funds toward acquisition of properties identified by the M&C approved Greenspace Acquisition Program.
6. **Corridor Enhancement** - By the end of FY08, identify one (1) community corridor for enhancements and develop a funding proposal for inclusion in the FY09 Five Year Capital Improvement Plan.
7. **Jail Needs** - By the end of FY08, complete a jail assessment study to determine current and projected inmate facility needs, with consideration of alternative programs/initiatives, and develop proposed funding options and/or strategies for consideration by the M&C.
8. **Judicial Space Needs** - By the end of FY08, fund and complete a Courthouse assessment study to determine judicial space needs and develop proposed funding options and/or strategies for meeting the defined needs.
9. **Solid Waste Management** - By the end of FY09, achieve a reduction of not less than 25 % per capita in the amount (measured in pounds) of Athens-Clarke County community generated solid waste directed toward landfills compared to such volumes in FY06.
10. **E Government** – By the end of FY08, upgrade the ACCUG web-site to achieve a most visual identity and interactive functionality.

### B. Enhance and sustain quality of life in Athens-Clarke County Neighborhoods

#### **Objectives**

1. **Housing** - By the end of FY08, adopt and implement an infill housing ordinance that will address community concerns regarding such development patterns.
2. **Public Spaces** - By the end of FY08, amend development standards to encourage and/or require public spaces in new and existing neighborhoods.
3. **Electronic Information** - By the end of FY08, expand the Neighborhood Notification Program to include information of interest, to neighborhood associates and individuals, from additional ACCUG departments and increase opportunities for electronic interaction between such departments and the public.
4. **Citizen Leadership** - By the end of FY08, develop a strategy for developing and encouraging individual citizens to serve in neighborhood leadership roles.

## FY08 BUDGET SUMMARY

### C. Recruit and retain a workforce with the skills to meet the diverse needs of the Athens-Clarke County Community

#### Objectives

1. **Pension Benefits - By the end of FY08, amend the Defined Benefit Pension Plan to provide incentives for retaining long-term employees**

FY08 Budget- Based on a recommendation of the Pension Board, an additional \$185,000 is included to allow employees to continue service for a year after 30 years without a decreased benefit. This will allow employees who serve 31 years to receive their pension benefit at the current multiplier rate of 1.85% per year of service. Over the next four years, the Pension Board will seek to increase the length of service provisions to allow employees to serve up to 35 years without decreasing benefits.

2. **Retiree Pay Adjustment - By the end of FY08, adopt a plan for periodically addressing pay increases for retired employees.**
3. **Recruitment - By the end of FY08, adopt and implement a recruitment plan for difficult-to-fill positions.**
4. **Wage Plan – Annually adopt, as part of the budget process, adjustments to the ACCUG’s wage plan to retain a competitive compensation position with peer communities.**

FY08 Budget- This budget includes \$250,000 to adjust the pay table to maintain competitive starting salaries for newly hired employees. Based on a recent comparative wage study, funding of \$2.4 million is included in this budget to maintain the ACCUG’s ability to recruit and retain employees.

5. **Alternative Workforce - By the end of FY08, adopt and implement non-traditional work options to meet the future employment needs of the ACCUG.**
6. **Non Salary Incentives - By the end of FY08, adopt incentives for ACCUG employees to use the Athens Transit system for commuting to work.**
7. **Succession Planning - By the end of FY08, adopt a program to aid ACCUG employees to voluntarily improve job knowledge, skills, and abilities to increase their opportunity for internal promotions and professional growth.**

### III. Legal and Charter Requirements for the Annual Budget

There are several requirements under Georgia Law and the Unified Government’s Charter that must be met as a part of preparing and adopting the Annual Budget. Some of these requirements include:

- Budgets must be balanced so that projected expenditures do not exceed projected revenues and available fund balances.
- Budgets must be provided at least at the department level and be separated by fund.
- A separate Operating and Capital Budget must be submitted and adopted.

## FY08 BUDGET SUMMARY

- The Mayor's Recommended Budget must be submitted to the Commission at least 60 days prior to beginning of the fiscal year.
- At the time the Recommended Budget is provided to the Commission, it shall be made available for public review.
- Public Hearings must be held to receive public input on the proposed budget at least one week prior to the budget being adopted.
- Public Hearings must be held to receive public input if the proposed budget will include an increase in the property tax millage rate.

During the fiscal year, the Mayor and Commission may change the Budget as needed through the adoption of a budget ordinance identifying the change. Also, departments can transfer budget funds between line items within their department's budget to cover unanticipated expenses with approval of the Finance Director. However, the department's total budget or full-time authorized positions cannot increase without Mayor and Commission approval.

### **IV. Development of the FY08 Operating Budget**

#### **A. Annual Budget Development Process**

The Annual Operating and Capital Budget is the financial plan for raising revenues and expending funds for all Athens-Clarke County departments, offices and constitutional officials.

The process to develop the Annual Operating and Capital Budget begins about nine months prior to the beginning of the fiscal year. Departments and Constitutional Officials submit Operating and Capital Budget requests for review by the Manager and the Mayor. Prior to May 1, the Mayor must submit a Recommended Budget to the Commission for Review. The Commission will review the Mayor's Recommended Budget and make any adjustments they feel are necessary and adopt the budget in June. Major steps in the Annual Budget development process include:

November	Mayor and Commission Establish Budget Goals
November	Departments Submit Capital Project requests and updates to the 5 year Capital Improvement Plan (CIP).
January	Departments Submit Operating Budget Requests.
February	Mayor and Commission review Independent Agency Budget Requests.
March	Mayor and Commission review preliminary Capital Budget and CIP.
February - March	Manager and Mayor meet with Department and Constitutional Officials to review Budget requests.
April	Mayor sends Recommended Budget to Commission.

## FY08 BUDGET SUMMARY

- May Commission reviews Mayor Recommended Budget.
- June Commission adopts Budgets for next fiscal year and establishes the property tax millage rate.
- July Budget for next fiscal year begins on July 1.

### B. FY08 Budget Development Issues

To respond to an initial estimated budget shortfall, all departments and offices were requested to prepare two budget proposals:

1. Propose a budget equal to a fixed amount referred to as the Target Budget. This Target Budget amount is the department's FY07 Budget with a 2% increase of the non-personnel expenditures; and,
2. Propose budget reductions equal to 3% of the department's total FY08 Target Budget and identify the impact to services if those budget reductions are implemented.

### V. General Fund Overview

The General Fund Budget for FY08 has been divided into two component parts: Current Services and New/SPLOST Initiatives. The Current Services Budget maintains the level of services provided in FY07; however, some reductions in current services are included in this budget. This budget proposes a limited number of New Initiatives and SPLOST related operating increases for FY08.

### VI. General Fund Budget for Current Services

A. General Fund Revenue - Total General Fund Operating Revenue is projected to be \$99.9 million in FY08, an increase of \$6.4 million, 7% over FY07.

1. Total General Fund Property Taxes are projected at \$43.4 million, an increase of \$3.2 million over the FY07 Budget.
  - a. This increase is based on a projection of a 7% increase in the Digest and maintaining the General Fund millage rate at 12.80. The total 2007 Digest based on these estimates is \$3.4 billion. Based on estimates from the Tax Assessor's Office, 42% of the digest increase is the result of added taxable property; the remainder, 58%, of the digest increase is due to higher assessments of existing properties.
  - b. In compliance with the Taxpayer Bill of Rights, public notices and three public hearings were held before the 2007 millage rate was adopted on June 5, 2007.
  - c. These property tax revenue estimates are based on a collection rate of 98%, the same rate as FY07.
  - d. Penalties on Property Tax Collections are projected to be \$455,000, slightly higher than FY07.
  - e. Delinquent Tax Collections are estimated to be \$300,000.

## FY08 BUDGET SUMMARY

### 2. Local Option Sales Taxes

- a. An estimate of \$21.5 million is included for FY08, an increase of \$1,000,000 over the current year's projection. Based on the first six months, collections for FY07 are projected to be \$20.5 million. Statewide sales taxes have increased 6.5% in the last year. The estimate of \$21.5 million assumes that taxable sales in Athens-Clarke County will increase by 5% in FY08.

### 3. Other Taxes – Other Taxes are projected to be \$18.9 million in FY08.

- a. Revenues from the Occupation Tax will remain at \$1.2 million based on current projections.
- b. Franchise fees will increase in FY08, from \$7.6 million to \$7.8 million.
  - Georgia Power pays about half of the franchise fees each year. Receipts for FY07, \$4.5 million, were 8% more than FY06 receipts. According to Georgia Power officials, the FY07 increase reflects rate adjustments, fuel charge increases, statewide growth, and increased demand within the franchised areas of ACC. Georgia Power franchise fees are projected to increase to \$4.8 million in FY08. Walton and Jackson EMC franchise payments for FY07 reflect the growth within their franchised areas: Eastern Clarke County, 441 North, and Atlanta Highway.
  - Franchise fee collections from Charter Cable have increased slightly in FY07, \$1.2 million is projected in FY08. Bell South franchise fees are anticipated to decline by 2% to \$520,000 based on current receipts. Increasing use of wireless services has reduced the franchise fee from Bell South over the last few years.
  - Georgia Natural Gas receipts will decline slightly to \$600,000 based on the capacity based method for calculating the franchise fee from this deregulated utility.
- c. The Financial Institutions Tax is projected to be \$230,000 in FY08 down from \$300,000 projected in FY07.
- d. The Real Estate Transfer Tax is projected to be \$300,000 in FY08.
- e. Intangible Recording Taxes are projected at \$800,000 as the volume of new homes and homeowner refinancing activity declines for FY08.
- f. Excise Taxes on beer, wine, and liquor will increase slightly in FY08 based on current receipts. Based on receipts to date, the mixed drink tax and the tax on rental vehicles will raise \$400,000 and \$125,000, respectively in FY08. Total excise taxes are projected to be \$2.9 million, about 2% more than FY07.
- g. Insurance Premium Taxes are anticipated to increase from actual receipts in FY07 of \$5.3 million to \$5.5 million based on historical annual increases over the last ten years.

## FY08 BUDGET SUMMARY

4. Licenses and Permits - Based on the current number of licensed alcohol establishments (285) and related fees, revenue of \$1,005,750 is estimated for FY08.
5. Intergovernmental Revenues - Total Intergovernmental Revenues are projected to be \$1.0 million in FY08. Grants from the State to supplement the cost to keep inmates at the Corrections facility will contribute \$794,600 in FY08. All other Intergovernmental Revenues are anticipated to remain at the same level in FY08.
6. Charges for Services - Total Charges for Services revenue will increase from \$7.2 million to \$8.0 million in FY08.
  - a. Total Overhead Charges for services provided by the General Fund to Enterprise Funds will be \$1,660,400 based on an updated cost allocation plan.
  - b. Parking Fee revenues will decrease slightly to \$1,145,000 based on receipts to date in FY07.
  - c. Charges for Services revenue from the Police School Resource Officers' Program will remain at the same level in FY08. Revenue from collection of taxes on behalf of other governmental entities by the Tax Commissioner's Office will increase to \$1.7 million in FY08.
  - d. Leisure Services Fees are estimated to bring in \$908,000 in FY08, \$61,000 greater than FY07.
  - e. Host Fees – This budget includes estimated revenue of \$180,400 from the Landfill Fund to compensate ACC for the impact of serving as the landfill site. Oglethorpe County received these fees when landfill operations were located in their jurisdiction. The Solid Waste Department projects that the disposal site at the Landfill will be in Athens-Clarke County during FY08.
7. Fines & Forfeitures - Total revenues from fines are estimated to be \$3.2 million in FY08, up \$84,000 from FY07.
  - a. Revenues from the Superior, Magistrate and Juvenile Courts are anticipated to remain stable in FY08. Revenues from State and Municipal Courts are projected to increase slightly based on current receipts.
  - b. Parking Fines are also expected to increase by \$30,000 to a total of \$500,000 based on FY07 receipts to date and information from the ADDA.
8. Interest Revenues - Interest revenues are projected to be \$1.1 million based on the current short-term interest rates.
9. Other Financing Sources - Total Other Financing Sources will be \$1,607,000 in FY08.
  - a. The transfer from the Emergency Telephone System Fund is expected to decline to \$1,450,000 in FY08 based on current receipts for "wired" phones (\$725,000) and wireless fees \$725,000. In addition, \$156,000 will be transferred from a residual balance in the Special Programs Special Revenue Fund to the General Fund for FY08.

## FY08 BUDGET SUMMARY

### B. General Fund Expenditures for Current Services and Proposed Reductions

Total Operating Expenditures to maintain the level of current services will be approximately \$98.5 million in FY08.

#### 1. Increases to Maintain Current Services

- A. Police - \$30,000 is included in FY08 for medical expenses for persons held by the department before transportation to the Jail.
- B. Other General Administration – Increase for Retirees Health from \$1,259,000 to \$1,486,500. This \$227,000 increase for FY08 reflects the significant increases anticipated in the cost of health care coverage for ACC retirees under current agreements. Other local government budgets are experiencing similar increases for retiree health benefits. In addition, new accounting requirements for FY08 will add another \$337,000 in the General Fund for what are referred to as “Other Post Employment Benefits” or “OPEBs”. The added funding for OPEBs will provide a portion of the funding needed for the future cost of health insurance and life insurance that will be provided to current employees after retirement. The \$337,000 contribution is approximately one tenth of the annual sum currently needed for the General Fund. Over the next ten years, a similar amount will be added to the operating budget to reach a full funding level for this new requirement. The FY08 Budget includes appropriations from other operating funds that will increase total funding for OPEBs to \$500,000.
- C. Transfer to Transit Fund -This budget increases the annual transfer from the General Fund to the Transit Enterprise Fund from \$2,287,000 to \$2,560,000 to maintain the current level of services. Of the \$273,000 increase, \$218,000 is for salary and benefit adjustments.
- D. Transfer to Airport Enterprise Fund – This budget includes a transfer of \$135,400 from the General Fund to the Airport Enterprise Fund to supplement increases in the Airport’s operating budget. The FY07 Budget included an \$115,100 transfer from the General Fund.
- E. Sheriff’s Department – The Sheriff’s Department requested increases totaling \$1.9 million to their budget to maintain the current level of services. This budget includes an increase of \$637,000 to provide for inmate boarding in other jails, \$51,200 is added for inmate medical expenses based on the current contract, \$17,900 for increased meal cost, and \$32,400 for maintenance of Jail and Field equipment used by the Department. Increases in overtime for current services of \$17,000 were added in place of the Department’s request for an increase of \$940,000.
- F. District Attorney - \$10,500 is included for increases to the supplements for newly hired Assistant District Attorneys with significant work experience.

- 2. Proposed Reductions to Current Services - To meet budget limits, this budget includes reductions to departments’ current services budget levels that will result in reductions in services or programs. ACC departments submitted \$2.8 million in proposed reductions; this budget includes reductions of \$ 94,300.

## FY08 BUDGET SUMMARY

Major reductions to Current Services in FY08 are:

- a. Central Services - Reduction of overtime and operating supplies totaling \$35,200.
- b. Leisure Services - A reduction of \$13,500 is recommended for employee uniforms, some special events, and evening programs.
- c. Human and Economic Development - This budget includes a reduction of \$8,700 in operating expenses supported by the General Fund.
- d. Superior Courts - A reduction of funding for indigent defense services from a FY07 level of \$80,000 to \$30,000 is recommended as the State's Circuit Public Defender's Office takes over responsibility for this service.

### VII. General Fund Budget for New/SPLOST Initiatives

As noted above, this Budget includes increases to the General Fund for new initiatives and to provide for the operating cost of SPLOST projects in FY08.

A. New Initiatives - General Fund Departments requested \$3.6 million for new initiatives in FY08. This budget includes \$301,100 for New Initiatives. NOTE: Amounts include salaries, benefits, and related operating expenditures.

1. Police – The Police Department requested expansion of patrol positions to augment their current operations. This initiative would have added 12 officers with a projected cost of \$616,000 in FY08. The establishment of a Police Cadet Program with an estimated cost of \$239,000 for FY08 was requested. The department requested four additional Detectives to work in the Violent Crimes Unit and pursue leads on unsolved cold cases. The total cost of this initiative for FY08 is \$241,000. The Police Department is requesting the transition of a Quality Control Supervisor from grant funding to permanent funding in FY08. ACC resources totaling \$22,500 will be required for the last six months of FY08 for this grant funded position. The Department also requested a Budget Technician position to support grant reporting and accounting within the department and a Sergeant position to implement crime prevention by environmental design (CPTED) strategies. The FY08 estimated cost for the Budget Technician is \$43,400 and the Sergeant position is \$57,700.

The FY08 Budget includes \$23,000 to fund the Quality Control Supervisor after the grant for this position is completed. Funding for all other initiatives is not included for FY08.

2. Leisure Services – The department requested \$117,000 in FY08 to improve maintenance and safety in playground areas. This initiative would add two positions to systematically evaluate, repair, or replace playground areas and related equipment to comply with nationally established standards. This initiative is not included for FY08.
3. Transportation & Public Works – Two initiatives are requested for FY08. A Budget Technician is requested to improve monitoring of capital project budgets, many of which are funded with multiple sources. A GIS Analyst is requested to develop and manage data on various infrastructure components maintained by the department which is reported through the GIS System. The cost of the Budget Technician is \$44,400 and the cost of the GIS Analyst is \$53,400.

## FY08 BUDGET SUMMARY

These initiatives are not included in the FY08 Budget.

4. Sheriff – For FY08, the Sheriff's Department requested \$72,400 for a Lieutenant position to direct the department's participation in national and state accreditation programs. Increased court service for the Magistrate Court with the addition of a Deputy was requested at a cost of \$46,900. An upgrade of a Jail administrative position from part-time to full time was requested for \$22,500. The Department requested a position to maintain electronic security equipment for FY08 at a cost of \$47,500. An additional Deputy at a cost of \$46,900 was requested to support the new State Court Judge.

These requests are not included in the FY08 Budget.

5. Superior Courts – An initiative to create a Mental Health Treatment Court for offenders in the criminal justice system due to their mental illness is requested by the Court. This initiative would add two positions and operating cost of \$111,800 in FY08. The request for the Mental Health Court is not included in the FY08 Budget.
6. District Attorney – The department requested eight additional staff members to respond to increased demands from the courts and to meet "current and critical needs of the office". This request included four Assistant District Attorney positions, two investigators and two Victim Advocate positions. Total cost of this initiative is \$420,600.

An additional Victims Advocate position has been authorized for FY08 to assist the District Attorney's Office.

7. Magistrate's Court – The Court is requesting an additional Clerk for the Criminal Division to assist with bond hearings, arrest warrants, and bad checks. Total cost of this initiative for FY08 is \$36,400. The Court is also requesting a local supplement of \$5,000 for each of the two full-time Judges be added in FY08.

The FY08 Budget upgrades an existing part-time Clerk position to full-time to assist the Magistrate Court.

8. State Court - With the approval of the Georgia Legislature, an additional Judge is requested for the State Court. This position will help meet the increasing demands of criminal and civil cases filed in the Court. The projected cost for this initiative in FY08 is \$167,900. The second Judge for the State Court is included in this budget as requested.
9. Municipal Court – The Court is requesting an additional Court Clerk to respond to case load increases of the Court. The projected cost for this initiative in FY08 is \$38,000. This added position was recommended in a study of the Court recently completed by the Auditor's Office. This position is included in the budget as requested.
10. Mayor and Commission – The Public Information Division requested \$59,800 to add a position to implement E-government activities proposed during FY05. This position is not included in the FY08 Budget.
11. Transit – For FY08 the Transit Department is requesting several initiatives. The department recommends the expansion of weekday services during peak hours on

## FY08 BUDGET SUMMARY

two major fixed routes (Atlanta Highway and Barnett Shoals/Cedar Shoals). This initiative would increase ridership by an estimated 60,000 trips per year. The net cost of this initiative for FY08 is projected to be \$131,000. The department is also requesting an Inventory Control Technician to provide added support for the system and a Vehicle Operator Trainer to increase the training program for vehicle operators. The FY08 cost of the Inventory Technician is \$40,800 and the Trainer is \$50,000. An upgrade of the Para Transit Program is requested for FY08 with the addition of a Coordinator position at a cost of \$54,800.

This budget includes sufficient funding for the Inventory Control Technician position as requested; all other initiatives are not included.

12. Clerk of Courts – The Clerk of Courts is requesting two additional positions to support the additional State Court Judge. This initiative for the Clerk of Courts office projected to add \$83,200 in FY08 is not recommended.
13. Solid Waste – The department requested \$205,000 in FY08 to increase the frequency of leaf & limb services from the current five week calendar schedule to a continuous 2-3 week schedule. This initiative will add a crew of four full-time positions. The department requested \$70,400 for two additional Litter Technicians to expand litter collection in the Central Business District to 5:00 am-6:00 pm seven days a week. Currently, litter collection is provided from 5:00 am to 2:00 pm seven days per week.

The request for increased frequency of leaf and limb services is not recommended for FY08. Increasing employees for litter collection in the Central Business District is also not included for FY08.

14. HED – The department requested \$200,000 to expand the Government's Housing Demolition Program. This expanded program is not included in the budget for FY08.

B. Increases in Operating Expenditures Related to SPLOST Projects - General Fund Departments requested \$740,000 be included in FY08 for SPLOST Project operating expenditures. A total of \$729,700 is included for FY08. The major increases included are:

1. Fire – The funding for 15 firefighter positions added for six months in the FY07 Budget will be fully funded for FY08. These additional positions will staff Fire Station #9 which is expected to open in April, 2007. Total FY08 increased cost for a full year of operations for Fire Station #9 will be \$440,400.
2. Computer Information Services – The implementation of the Police Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) software and hardware will add approximately \$140,000 in support expenses for FY08. Total annual support for this system is currently under negotiation with the selected vendor.
3. Central Services – The FY08 Budget includes \$50,300 to provide for repairs and maintenance to Fire Station #9 and the Downtown Pedestrian Lighting Program.
4. Transit – The Transit Department is requesting a part-time position and added funds to staff the Multi Modal Center during the evening hours. The projected cost

## FY08 BUDGET SUMMARY

for this initiative in FY08 is \$27,500. In addition, the Transit Department would like to enhance maintenance for Transit facilities and bus stops through the addition of a full-time maintenance worker in place of the current contract service. The net cost for this initiative in FY08 is \$33,200. Both of these initiatives are included in the FY08 Budget.

5. Sheriff's Department – An increase of \$22,500 is included for the operating expense for three additional vehicles purchased under the Assigned Vehicle Program.
6. Police Department – An increase of \$15,800 is included for the operating expense for additional vehicles purchased under the Assigned Vehicle Program.

### **VIII. General Fund Expenditures by Classification**

- A. General Fund Expenditures by Classification - General Fund Operating expenditures including New and SPLOST Initiatives are projected to be \$99.4 million in FY08.
  1. Salaries and Benefits are projected to be \$70 million, an increase of \$5.3 million compared to FY07. Salaries & Benefits expenses are 70% of the total General Fund Operating Budget.
  2. Operating Expenditures, including transfers out and debt service, for FY08 will be \$24.6 million. These expenditures represent 25% of the total General Fund Operating Budget.
  3. Independent Agencies are allocated \$4.4 million, a 1% increase over the FY07 Budget. In total, the Independent Agency funding level is 4% of the total General Fund Operating Budget. Additional information about the funding for Independent Agencies is provided in Section F of this document. Included in the \$4.4 million is \$1,318,200 for the Circuit Public Defender's Office, an increase of \$60,624 for operating expenses in FY08.
  4. An Operating Contingency appropriation of \$500,000 is included to provide for unanticipated expenditures in FY08. The amount is about 0.5% of the total General Fund Budget.

### **IX. Changes to Employee Compensation for FY08**

- A. The FY08 Budget includes \$4.2 million for all funds for increases to compensation and related benefits government-wide.
- B. The budget includes a total of \$2.4 million to maintain our ability to recruit and retain employees to provide the current level of services. This 3.5% increase in the actual salary of all employees whose work performance meet or exceed job requirements will allow ACC to remain competitive with similar employers in the market place. The 3.5% market adjustment is lower than the Employment Cost Index (ECI) which averaged 3.9% during 2006.
- C. The FY08 Budget also includes a performance management program component to encourage retention and reward active employees who meet the highest levels of performance. Funding this component will allow an employee who meets performance expectations to progress through the pay scale between 16-22 years. This budget

## FY08 BUDGET SUMMARY

includes \$1.5 million in salaries and associated benefits for performance in FY08. This funding will be added to departmental budgets based on their proportional share of total ACC FY08 salaries.

- D. This budget also includes \$250,000 to adjust ACCUG's pay table to maintain competitive starting salaries for newly hired employees as noted in B above.

### **X. Employee Benefits for FY08**

- A. Employee Health Insurance Benefits Program - This budget includes an employee health insurance benefit program estimated to cost \$12.6 million in FY08 - \$9.8 million for active employees and \$2.8 of current cost for retirees. Based on program selection and coverage levels employees will be contributing more for health coverage in FY08. The employer share paid by ACC will also increase by 12% in FY08. ACC's employer share will remain at 65% of the cost of the program and employees will pay the balance of 35%.
- B. Pension Program – This budget includes a total of \$6.6 million to fund the contribution necessary to maintain the current level of retirement benefits for ACC employees. This contribution reflects a \$300,000 increase to meet the actuarially determined contribution levels required for the ACC Pension Program. To respond to a goal set for this budget, \$185,000 has been added to allow employees to continue service to 31 years without a decreased benefit.

### **XI. Additional Positions and Other Personnel Changes**

Departments requested 68 additional fulltime positions for FY08. This Budget includes an increase of 8 full-time positions, a total of 1,528 positions. At this level, the number of fulltime positions will remain just below 14 per thousand of ACC population for FY08.

#### **A. Changes to Additional Full-time Positions**

1. District Attorney – Four additional Assistant District Attorneys, two Investigators, and two Victim Advocates were requested to meet the demands of the office. The FY08 Budget adds a Victims Advocate position funded by the 5% addition to fines authorized by State law.
2. Clerk of Courts – The Clerk of Courts is requesting an additional Deputy Clerk and a Court Clerk to provide support for the new State Court Judge and staff. These positions are not recommended for FY08.
3. Leisure Services – The department requested two additional positions, an additional Park Maintenance Supervisor and a Park Maintenance Specialist to implement a playground safety program for the department's 21 park sites. These positions are not recommended for FY08.
4. Magistrate's Court – A part-time Clerk for the Criminal Division will be upgraded to full-time to assist with bond hearings, arrest warrants, and bad checks.
5. Mayor's Office – An E-Government Coordinator requested by the Public Information Office to improve and expand electronic communications government-wide. This position is not included for FY08.

## FY08 BUDGET SUMMARY

6. Municipal Court – The Municipal Court requested an additional Court Clerk position to process increased case loads from the new Red Light Camera Program and other similar ordinances. This position was recommended by the Auditor's Office in their January 2007 study of the Municipal Court. The Court Clerk is included in the FY08 Budget.
7. Police – The department requested 24 additional positions. A Budget Technician Assistant to monitor the department's budget and related grants. A Sergeant position to implement the department's Crime Prevention by Environmental Design (CPED) Strategy. Four Detective positions to focus on repeat offenders, gang activity in unsolved "cold case" murders. Six Police Cadet positions to create job opportunities for eighteen-twenty year olds who can be recruited into the Police Department in the future. Twelve uniformed patrol officers to increase preventive patrolling and community-oriented police problem solving activities.

None of the positions requested by the Police Department are included in the FY08 Budget.

8. Sheriff – The department requested five additional positions in FY08. A Lieutenant to manage the department's state certification and national accreditation program is requested. An Electronic Security Maintenance Specialist to maintain and repair all of the security equipment used by the department at the Courthouse and the Jail. A part-time Secretary to full-time to assist with jail records, reports and data entry in place of deputies currently performing these tasks. Two Deputy Sheriff positions are also requested, one to provide security for the additional State Court Judge and a second Deputy Sheriff position to provide support for Magistrate Court operations.

None of the positions requested by the Sheriff's Department are included in the FY08 Budget.

9. Solid Waste – Requested seven positions for FY08. Four positions would support expanded Leaf & Limb services by increasing the frequency of collection from the current five week calendar schedule to a continuous rotating three-week schedule. Two Litter Control Technicians are requested to expand the hours of litter collection in the Central Business District. The department also requested a Program Assistant for the Recycling Division to provide administrative support. The Recycling position will be funded within the Landfill Fund.

None of the positions requested by the Solid Waste Department are included in the FY08 Budget.

10. State Court – With the approval of the Georgia Legislature, a second Judge is requested for the State Court. This position will help meet the increasing demands of criminal and civil cases filed in the Court. The DUI/Drug Court requested an additional Case Management Clerk to replace a part-time position responsible for case management of pre-trial participants and other similar activities. The Case Management Clerk position will be funded entirely by the fees charged for this program within the State and Municipal Courts.

The funding for the additional Judge is included in the FY08 Budget as well as the Case Management Clerk in the DUI/Drug Court.

## FY08 BUDGET SUMMARY

11. Superior Courts – The Court requested two additional positions, a Coordinator and a Technician to staff a new initiative to establish a Mental Health Treatment Court for offenders in the criminal justice system due to their mental illness. The Alternative Dispute Resolution Program requested an additional Case Management Specialist to support the expanded ADR Program which currently serves four courts operating in each county in a nine county area. The fees for ADR participants will fund this additional position.

The ADR Case Management Specialist is included; the Mental Health Court positions are not recommended for FY08.

12. Transportation & Public Works – Requested a GIS Analyst position to help manage infrastructure data in the County's GIS database. Requested a Budget Technician to manage the financial administration of grants and capital projects related to the department's Capital Improvement Program.

Neither position is included in the FY08 Budget.

13. Transit – The Transit Department requested ten additional positions for FY08. Three full-time Facility Maintenance Workers to clean transit facilities and maintain all bus stops and shelters in place of contract services. A Vehicle Operations Trainer to perform classroom and on-street training for current and new vehicle operators. An Inventory Control Technician to support maintenance activities of the Transit System. One Transit Maintenance Worker to provide added coverage for maintenance activities from 7:00 a.m. to 3:00 p.m. Two Vehicle Operators and a Maintenance Worker to support a new initiative to expand weekday service by providing more frequent peak hour fixed route services on two major corridors. A Para Transit Coordinator as a part of an initiative to improve the passenger certification and outreach process for the department's Demand Response Program.

The Inventory Control Technician and a Facility Maintenance Worker to clean facilities and bus stops are included for FY08; the other positions are not included.

### B. Other Personnel Changes

1. The HED Department requested the downgrade of a Fiscal Analyst to an Administrative Secretary position. This change is included for FY08.
2. The Police Department's Quality Control position currently funded by a grant will be transitioned into the General Fund during FY08 at the end of the grant period. This change will add \$23,000 to the General Fund Budget in FY08.

## XII. Enterprise Funds

### A. Airport

1. Total revenue estimated by the Department for FY08 is \$2.5 million. Sales of fuel will generate revenues of \$2.0 million. Rents and other operating revenues are similar to FY07 estimates at \$375,000. Based on these estimates the Airport will require an increase in the operating subsidy from the General Fund from \$115,000 to \$135,400.

## FY08 BUDGET SUMMARY

### B. Transit

1. Total revenue of \$4.9 million is projected for FY08, an increase of \$319,000 or 7% over FY07. Based on the MACORTS Transportation Improvement Plan, ACC will use \$750,000 of federal funds to offset operating increases for FY08. Fare box revenue for FY08 is projected to be \$496,000. UGA students, faculty, and staff riders will contribute about \$925,000. The General Fund contribution to the Transit Enterprise Fund will increase from \$2.3 million in FY07 to \$2.6 million in FY08 to support the two added positions and increases in salaries and benefits.
2. The revenues noted above will maintain the current level of Transit services and pay the added operating cost for the multimodal transportation center and the bus stop improvements recently constructed with SPLOST funding. About \$60,800 will be added to Transit operating cost for these two SPLOST projects in FY08.
3. The department proposed an enhancement of transit services at a net additional cost of \$131,000 to the General Fund. This initiative would increase the frequency of bus services on the Atlanta Highway and Barnett Shoals/Cedar Shoals corridors which is projected to increase weekday ridership. This initiative is not included in the FY08 Budget.

### C. Landfill

1. Revenue of \$3.4 million is projected for FY08, similar to FY07. This estimate is based on disposing 87,000 tons in the landfill during FY08. No increase in the current \$34 per ton tipping fee is recommended by the department. The FY08 Budget is consistent with the ten-year projection for landfill operations. No changes to landfill services are planned for FY08.

### D. Solid Waste

1. Solid Waste fees for residential and commercial services will not increase in FY08. The rate for residential curbside customers will stay at \$16.94/month for FY08. Also, the rate for residential backyard customers will stay at \$19.94/month for FY08. Based on the current rates, about \$3.2 million of revenue will be generated from residential and commercial services in FY08.
2. No significant changes to solid waste services are planned for FY08.

### E. Water and Sewer

1. Based on estimates from the department, Water and Sewer operating revenues will total \$31.9 million in FY08. This estimate includes the 5.5 % increase in water rates and the 9.5% increase in sewer rates authorized by the Mayor and Commission on December 5, 2006. This projected increase, estimated to generate \$2.5 million, will provide additional funding for current and future capital projects included in the Public Utilities Department's long range financial plan. The impact of these increases on a residential customer using 7,000 gallons equates to an increase of \$3.34 per month. The proposed fee increase will become effective October 1, 2007.
2. No other significant changes to water and sewer services are planned in FY08.

## FY08 BUDGET SUMMARY

### F. Stormwater Utility

1. Based on estimates, total revenue for this utility in FY08 would be approximately \$3.5 million, up from \$3.4 million in FY07. The average homeowner in ACC will pay about \$10 per quarter for this service. The proceeds from this fee will fund operating expenses of \$3.2 million and future capital improvements to the Stormwater System.

### XIII. Special Revenue Funds

#### A. Hotel-Motel Special Revenue Fund

1. Receipts from this 7% tax are estimated to be \$1,950,000 in FY08. Based on receipts to date, revenues for FY07 are projected to be about \$1,850,000.

Consistent with previous budgets, \$0.06 of this \$0.07 tax will be paid to the Classic Center (\$1,058,655) and the Convention & Visitors Bureau (\$612,690).

The remaining \$0.01 of the tax for FY08, about \$278,655, and fund balance of \$57,545, will be used as follows:

Community Events Programs with ADDA	\$60,000
Community Events Programs Capital Current Services	35,000
College Avenue Parking Deck Capital Project	20,000
Mayor's Community Improvement Program	20,000
Tourism Improvement Activities	30,000
Athens Heritage Foundation Request Insurance for Lyndon House Exhibits	1,200
Contingency	20,000
Economic Development Foundation	<u>150,000</u>
Total	\$336,200

#### B. Community Development Block Grant (CDBG) Special Revenue Fund

1. HUD has notified ACC that the program year appropriation for FY08 will be \$1,493,854, down from \$1,498,350 in FY07. The FY08 Budget includes total program funding of \$1,861,566 based on CDBG allocation \$1,493,854, program income \$77,712 and reprogramming \$290,000.
2. Based on the adopted 2008 Action Plan, CDBG funds will be expended as follows:

Public Services	\$224,078
Neighborhood Revitalization and Economic Development	481,415
Affordable Housing	662,702
Public Facilities & Improvements	194,600
Administration	<u>298,771</u>
Total	\$1,861,566

#### C. HOME Special Revenue Fund

1. The HUD appropriation for the HOME program will decrease from \$898,895 in FY07 to \$892,306 in FY08.

## FY08 BUDGET SUMMARY

2. Based on the adopted action plan, FY08 HOME funds and reprogrammed funds will be used as follows:

Housing and Related Expenses	\$803,075
Administration	<u>89,231</u>
Total	\$892,306

### D. Building Inspection Special Revenue Fund

1. Construction in ACC has slowed significantly during FY07. In response to declining revenue, a currently vacant Building Inspection position will remain vacant in FY08 unless permit activity increases sufficient to support the position. In April 2007, the Mayor and Commission adopted a fee schedule that should generate revenue of \$1,032,700 in FY08, an increase of \$332,700 over the FY07 Budget. This increase will continue full funding for the Construction Division of the Building Inspection Department. Overall, Building Inspection Services will continue in FY08 as provided in FY07.

### E. Grants Special Revenue Fund

1. Total ongoing operating grants are projected to be approximately \$1.0 million in FY08.
2. The Drug Task Force Grant is a Georgia Criminal Justice Coordinating Council grant that funds five positions and operating expenses for the Police Department's Drug Task Force Unit.
3. The Transportation Planning Grant comprises two Federal Highway Planning grants for improved transportation and transit planning under the Planning & Zoning Department. This grant funds all or part of five positions, with a General Fund match of 10%. Funding from these grants in FY08 is anticipated to be \$358,100.
4. State Court - DUI/Drug Court - State grant funds for the State Court – DUI/Drug Court will end in FY07. The operations of this program will be fully funded by participant and supervision fees and will be accounted for in the Special Programs Fund for FY08.
5. Superior Courts – Felony Drug Court – Grants funds for this program will end in FY07; the program will continue operating in FY08 in the Special Program Fund. Funding for the program will be provided from participant fees and DATE funds in FY08.
6. Police Grant Programs – The Police Department currently receives some small grants which fund the full cost of one full-time and one part-time position. No additional cash match is required for these grants.
7. Another grant program included in the FY08 Budget that will not require a local cash match is the State Department of Transportation funding of one Correctional Officer (approximately \$50,000 annually). The grant will provide \$50,000 in FY08 for this position.

## FY08 BUDGET SUMMARY

### F. Corrections and Sheriff's Inmate Special Revenue Funds

The revenues from these funds are primarily generated from commissary concessions at the Correctional Institution and Jail and are dedicated for the support of the inmates. During FY08, the Corrections Fund will generate about \$10,000 and the Sheriff's Inmate Fund about \$20,000.

### G. Special Programs Special Revenue Fund

The Special Programs Fund tracks revenues and expenditures of programs and activities that are accounted for separately due to legal restrictions or management direction. The FY08 Budget includes the following programs:

1. Victim Assistance Program - a 5% addition to fines authorized by state law will generate approximately \$200,000 in FY08. For FY08, this program will fund two positions in the Solicitor General's Office; three positions in the District Attorney's Office; \$17,500 for annual support for Project Safe; \$8,500 for the local match for the first year of a two year grant provided by the Georgia Coalition Against Domestic Violence for Project Safe; and \$8,000 for interpreters used by the Courts when issuing temporary protective orders. All of the proposed expenditures for FY08 are consistent with state law provisions for this funding source. Proposed expenditures for FY08 total \$251,500 which will reduce the balance of "5% funding" currently held by \$51,500.
2. Law Library - another addition to Court related fines and forfeitures generate approximately \$49,800 a year for expenses to support a law library.
3. Police Training Initiative - \$68,100 is provided annually from the General Fund to improve and enhance Police Department Training Programs.
4. State Court DUI/Drug Court – This program was initiated with grant funding in FY05. During FY06, the program began generating participant/supervision fees sufficient to fund three full-time and one part-time position. The program is estimated to cost \$446,500 in FY08, supported solely by its fees.
5. Superior Court Felony Drug Court – This program is projected to cost \$136,300 in FY08. Funding for the program will come from participant fees and Drug, Alcohol Treatment, and Education (DATE) Funds.
6. Police – Red Light Camera Program – This budget includes approximately \$250,000 in funding from the Red Light Camera Program to support one position, and the operating costs for the two current red light camera locations and the debt for the Atlanta Highway intersection.

### H. Supportive Housing Grant Fund

1. This fund was established to account for a U.S. Department of Housing and Urban Development grant program to provide services to the homeless population. The supportive housing grant has been awarded to Athens-Clarke County annually since FY96. The FY08 amount is expected to increase from \$291,641 to \$366,345.

## FY08 BUDGET SUMMARY

### I. Athens Public Facilities Authority Fund

1. Rent revenue for the DFCS facility will total \$583,200 for FY08. This amount is sufficient to pay the debt service and facility maintenance expenses based on the current contract with DFCS.

### XIV. Internal Service Funds

Internal Service Funds support operating departments. These services are: copier, postage, printing, fleet maintenance and self-funded insurance programs. Revenues for Internal Service Funds are generated by “charging” operating departments for such services. The budgets for these “charges” are included in the departments’ operating budget as indirect expenses. Revenues generated for each Internal Service Fund are designed to offset annual operating expenses rather than to accrue income.

- A. The total budget for the Internal Service Funds in FY08 will be approximately \$22.2 million. There is little change in the Fleet Management, Internal Support, and Fleet Replacement Programs approved for FY08. The budget for the Self-Funded Insurance Programs (other than health) is up 13% over FY07 based on current claims for workers compensation and general liability, additional ACC facilities and increases in the cost for insurance. The Health Insurance program is 12% over the FY07 Budget, with the added contributions from employees and the ACC government required in FY08.

### XV. Use of FY06 Fund Balance in the FY08 Budget

- A. At the end of FY06, \$6.5 million was available for a one-time appropriation in the General Fund. This balance occurred when expenditures were less than budget by \$3.6 million and revenues exceeded budget by \$2.9 million.

This Budget includes the use of these one-time sources as follows:

General Capital Projects Fund – Current Services	\$3,149,000
General Capital Projects Fund – Additions & Improvements	<u>2,509,900</u>
Total Capital Budget	\$5,658,900

Increase the General Fund Working Reserve from \$7.7 million to \$8.4 million to maintain a one month balance consistent with ACC Fiscal Policies	616,900
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Increase the General Fund Capital Reserve from \$1,825,100 to \$2,066,200	<u>241,100</u>
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Total Appropriations	<u>\$6,516,900</u>
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### XVI. Summary of FY08 Capital Budget and CIP

Across all funds, a total of \$61.6 million has been budgeted for capital projects in FY08. This is \$30.3 million more than the projected amount planned in last year’s CIP for FY08 (\$31.3 million). Over the five year CIP period (FY08 to FY12), a total of \$294 million has been proposed for all funds.

## FY08 BUDGET SUMMARY

Of the 123 capital projects included, 13 are new projects and 35 existing projects have been revised. Further, 75 projects have some funding included in FY08.

In the General Fund, a total of \$7.2 million is included for capital projects in FY08. This is \$1.1 million more than planned in last year's CIP for FY08 (\$6.1 million). Over the five year CIP period, a total of \$32.6 million has been proposed. FY08 Current Services (CS) projects totals \$4.6 million or \$810,200 more than the planned amount. FY08 Additions & Improvement (A&I) total \$2.6 million or \$290,900 more than the amount in last year's budget.

### New or Revised FY08 Funding Sources:

Incorporated in the FY08 Capital Budget and CIP are several funding sources that have not been used in past budgets. The General Capital Projects Fund sources include interest generated by the fund and the year-end fund balance from FY06. An additional new source, prior year fund balance from the Inmate Special Revenue Fund, is to fund improvements to the Court House Security Cell (D-87) project.

### Major FY08 Revisions to Planned Capital Projects:

#### General Fund Projects:

- A. Computer Information Services – CS Equipment & Software Replacement (D-22). FY08 amount of \$350,000 is \$113,000 more than planned in the FY07 Capital Budget & CIP. FY08 plans include replacement of one mainframe computer, along with continuation of the on-going replacement program.
- B. Central Services – 800MHz Radio Replacement Program (D-19). FY08 amount of \$100,000 is half the \$200,000 planned in FY07. The project is designed to accumulate funds to replace radios at the end of their useful life. A recent review indicates that replacement interval may be longer than originally anticipated so the planned funding has been reduced.
- C. Other General Administrative – Capital Contingency (D-45). FY08 amount of \$200,000 is \$150,000 more than the FY07 Capital Budget & CIP. The increase will maintain the Capital Contingency at a level that approximates 10% of total funded capital projects.
- D. Central Services – Energy Management Program (D-46). FY08 amount of \$100,000 is \$70,000 more than the planned \$30,000 in the FY07 Capital Budget & CIP. The increase will provide funding for lighting upgrades in the Courthouse Parking Deck.
- E. Transportation and Public Works – Pavement Maintenance Program (D-54). The FY08 increase of \$535,000 is to cover increases in construction material cost and the increased number of roads that are maintained by the program. The project has increased from the FY07 amount of \$650,000 to the FY08 amount of \$1,185,000.
- F. Central Services – Space Allocation, Plan Implementation (D-67). FY08 amount of \$659,000 is \$181,300 more than the \$477,700 in the FY07 Capital Budget & CIP. For FY08 the focus will be on moving departments and / or renovating spaces in the Courthouse. Departments included are the Courts, the Sheriff's Office, Tax Assessor, Tax Commissioner, Central Services and work at the Costa Building.

## FY08 BUDGET SUMMARY

### Project Revisions in Other Funds:

- G. Public Utilities – Wastewater Treatment Plant Expansions (D-116). Funding in FY08 will increase by \$5.4 million, from \$15.3 million planned in the FY07 Capital Budget & CIP, to \$20.7 million. However, based on the most recent PUD Service Delivery Plan, the overall cost estimate for the project is \$2 million lower. Total funding has been revised from \$211.6 million to \$209.6 million.
- H. Public Utilities – Wastewater Collection System Improvements (D-120). Based on the current PUD Service Delivery Plan, project funding will be significantly increased and redistributed. There was no FY08 funding included in the FY07 Capital Budget & CIP. This budget adds \$17.7 million in FY08, and increases funding in subsequent years. Overall, planned funding for this project will increase by \$52.7 million, from \$59.2 to \$111.9 million.
- I. Public Utilities – Purchase Payment Processor for the Water Business Office (D-121). Planned FY08 expenditure of \$120,000 that was included in last year's budget has been shifted to FY10.
- J. Public Utilities – Beacham Water Treatment Plant Upgrade & ESB (D-122). FY08 funding of \$6.5 million for plant upgrades and construction of an Environmental Services Building (ESB) is \$4 million more than the \$2.5 million planned in the FY07 Capital Budget & CIP. This revision, as outlined in the most recent PUD Service Delivery Plan, reflects increases in construction cost. Overall, planned funding for this project has increased \$6.5 million, from \$48.1 to \$54.6 million.

### Major New Capital Projects in FY08:

#### General Fund Projects:

- A. Fire – Purchase 1000 GPM Pumper Truck for Station #9 (D-66). FY08 amount of \$135,000 is the first of three yearly payments to the Georgia Municipal Association (GMA), Equipment Loan Program. The Mayor and Commission approved the purchase and financing of this pumper truck in July, 2006.
- B. Sheriff – Courthouse Security Cell, Phases 2 & 3 (D-87). FY08 amount of \$91,900 is the second phase of ongoing security upgrades at the Courthouse. FY08 work will add additional enclosure upgrades to the inmate transfer (saliport) area. The project will be funded by the prior year balance from the Inmate Special Revenue Fund and some General Fund support.

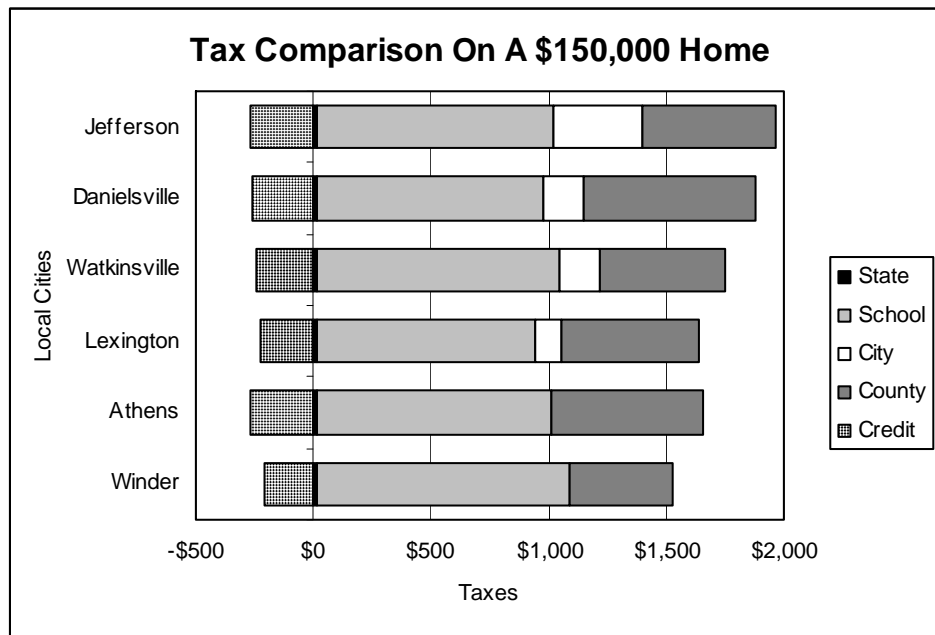
### Major New Projects in Other Funds:

- C. Water and Sewer Fund, Public Utilities – Construct the North Oconee Access Road (D-123). FY08 funding of \$2.2 million is half the expected project cost of \$4.4 million. UGA will fund the other half of the project construction cost. The project will provide an access road from College Station Road to the North Oconee Water Reclamation Facility (NCWRF) and the UGA property. This road will reduce construction traffic in the residential neighborhood along Bailey Street. It will also provide a potential access point to the North Oconee Greenway Trail.

FY08 BUDGET SUMMARY

**XVII. ACC Property Taxes and Homestead Exemption Compared to Local Area Counties and Similar Size Georgia Communities**

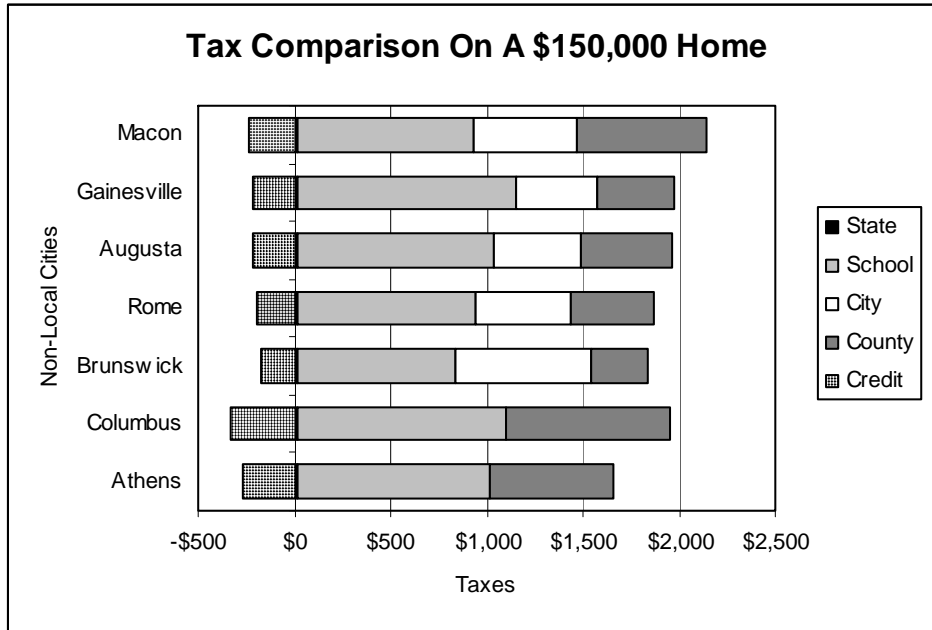
1. An annual study reports that Athens-Clarke County continues to compare favorably with other Northeast Georgia governments and other similar size counties in Georgia when comparing property taxes for a home with a \$150,000 market value. The \$10,000 Athens-Clarke County homestead exemption is higher than the other surrounding counties in Northeast Georgia and all but two of the comparable counties in the State.
2. The current tax rate for a \$150,000 home shows that Athens-Clarke County property taxes for government services and schools are lower than most area cities and counties.



## FY08 BUDGET SUMMARY

	<u>Athens- Clarke</u>	<u>Jefferson Jackson</u>	<u>Danielsville Madison</u>	<u>Watkinsville Oconee</u>	<u>Lexington Oglethorpe</u>	<u>Winder Barrow</u>
<b>TAX CALCULATION ON A \$150,000 HOME:</b>						
State	14.50	14.50	14.50	14.50	14.50	14.50
School	1,000.00	1,010.00	965.54	1,029.00	928.00	1,073.00
City	0.00	376.42	165.30	177.25	116.00	0.00
County	640.00	566.66	738.57	526.06	582.26	439.00
<b>Total</b>	<b>\$1,654.50</b>	<b>\$1,967.58</b>	<b>\$1,883.91</b>	<b>\$1,746.81</b>	<b>\$1,640.76</b>	<b>\$1,526.50</b>
State Homeowners' Tax Relief Credit						
(c)	(\$264.40)	(\$270.48)	(\$259.58)	(\$240.61)	(\$226.31)	(\$210.55)
<b>Total Taxes Paid:</b>	<b>\$1,390.10</b>	<b>\$1,697.10</b>	<b>\$1,624.33</b>	<b>\$1,506.20</b>	<b>\$1,414.45</b>	<b>\$1,315.95</b>
<b>Average</b>	<b>\$1,491.36</b>					

3. A comparison of current property taxes for similar size counties in Georgia shows that Athens-Clarke County property taxes are lower than the other counties surveyed.

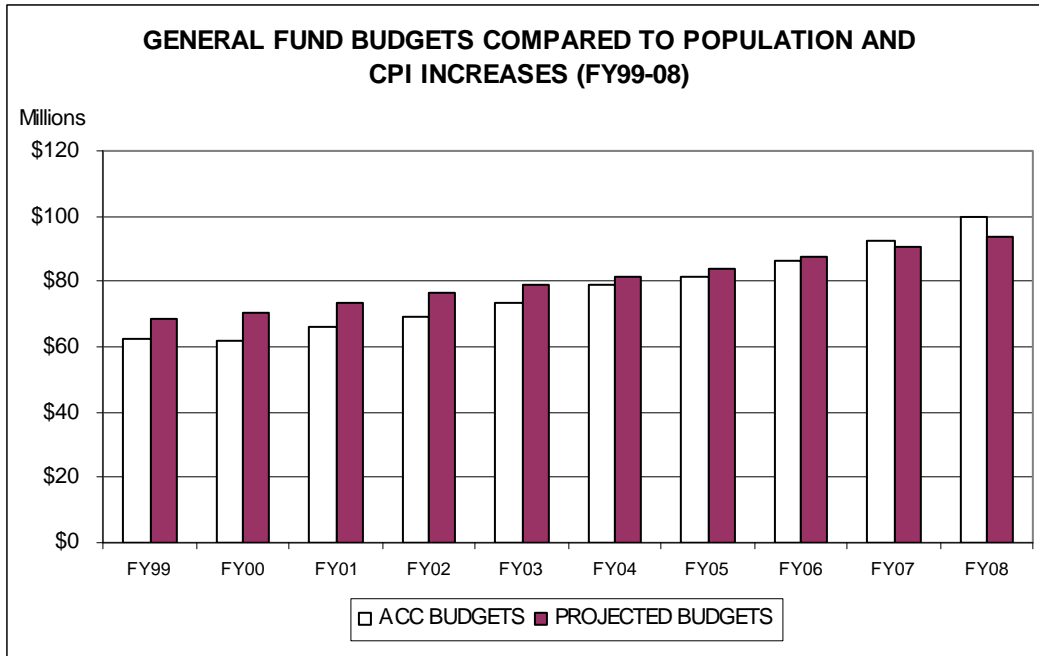


## FY08 BUDGET SUMMARY

	<u>Athens- Clarke</u>	<u>Columbus Muscogee</u>	<u>Macon Bibb</u>	<u>Brunswick Glynn</u>	<u>Augusta Richmond</u>	<u>Gainesville Hall</u>	<u>Rome Floyd</u>
<b>TAX CALCULATION ON A \$150,000 HOME:</b>							
State	14.50	14.50	14.50	14.50	14.50	14.50	14.50
School	1,000.00	1,086.71	916.85	817.24	1,023.88	1,137.54	928.00
City	0.00	0.00	538.48	710.50	450.12	419.34	490.10
County	<u>640.00</u>	<u>849.42</u>	<u>671.72</u>	<u>293.00</u>	<u>477.95</u>	<u>404.84</u>	<u>438.24</u>
Total	\$1,654.50	\$1,950.63	\$2,141.55	\$1,835.24	\$1,966.45	\$1,976.22	\$1,870.84
State Homeowners' Tax Relief Credit							
(d)	(\$264.40)	(\$332.24)	(\$241.78)	(\$178.72)	(\$220.45)	(\$214.48)	(\$193.74)
Total Taxes Paid:	<u>\$1,390.10</u>	<u>\$1,618.39</u>	<u>\$1,899.77</u>	<u>\$1,656.52</u>	<u>\$1,746.00</u>	<u>\$1,761.74</u>	<u>\$1,677.10</u>
Average	\$1,678.52						

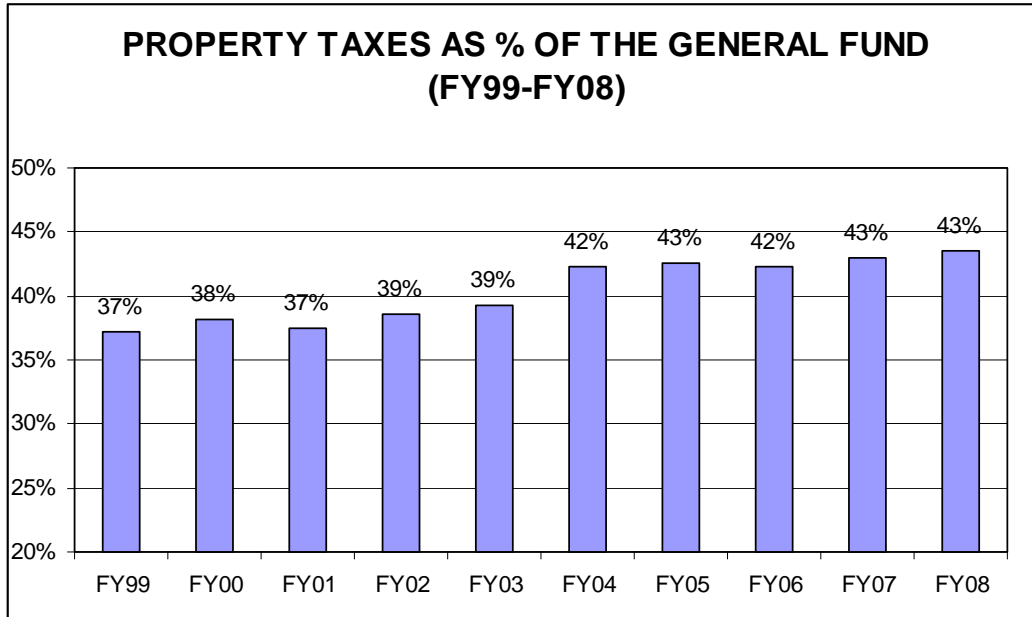
### **XVIII. Budget History and Trends**

1. The FY08 General Fund Operating Budget is \$99.4 million, an increase of 7% over FY07. Over the last 2 budget years, the General Fund Operating Budget has grown at a rate greater than the combined current annual increase of the CPI (3.0%) and population increase for the last year (1.2%) as shown in the graph below.



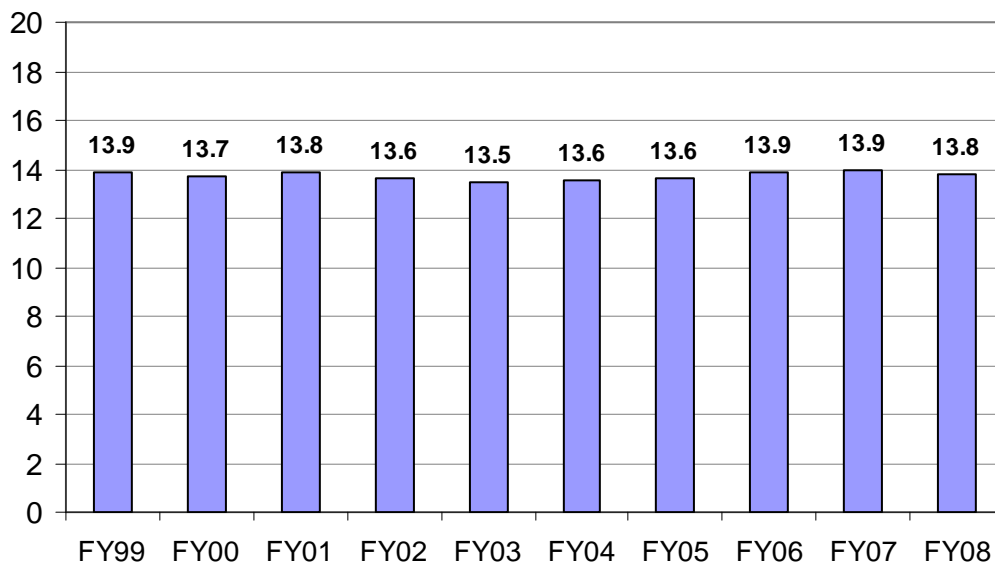
## FY08 BUDGET SUMMARY

2. In FY08, Property Tax Revenue is projected to be 43% of the Total General Fund Budget. The graph below shows that property taxes as a percentage of General Fund Revenues have ranged from 35 to 43% since 1996. The FY08 Budget continues the careful balance of General Fund Revenues from Property Taxes (43%), Sales Taxes (21%), and other General Fund sources (36%).



3. The number of full-time employees per thousand compared to the Athens-Clarke County population remains constant just below 14 for FY08 as shown in the graph below. This Budget will raise the number of full-time authorized positions to 1,528, an increase of 8 positions.

**ACC FULL-TIME EMPLOYEES PER 1,000 RESIDENTS  
(FY99-FY08)**



# AIRPORT

## MISSION & GOALS

To provide safe and efficient air transportation services to commercial and general aviation users by combining principles of safety, service and appearance with effective management to generate progressive development of airport facilities. The airport will strive for self-sufficiency through the development and implementation of competitive rates and fees.

Describe Department Goals.

To develop and improve airport facilities and infrastructure.

To maintain a balanced airport budget.

To foster a work environment that leads to high employee morale.

## OBJECTIVES

- Meet with the Airport Authority monthly to coordinate airport development.
- Meet with airport planners/engineers monthly to coordinate projects.
- Communicate airport development plans with the FAA and the DOT on a monthly basis.
- Meet quarterly to review the status of the airport operating budget with the Operations Supervisor and Airport Business Coordinator.
- Meet monthly with the operations staff to discuss airport issues.
- Work to implement employee ideas into the airport projects and operations.
- Work with representatives of Air Midwest to increase rider ship on the airline.

## PERFORMANCE MEASURES

	Actual		Forecast	
	FY05	FY06	FY07	FY08
Percent increase in passenger enplanements	-3%	-4%	-4%	-4%
Enplanement Count	7,680	7,372	7,078	6,795
Percent increase in Avgas sales	-19%	20%	5%	5%
Percent increase in jet fuel sales	23%	5%	5%	5%
Maintain margin on fuel sales	99%	100%	100%	100%
Percent increase in aircraft operations	-2%	2%	5%	5%
Rents and fees collection rate	95%	98%	98%	98%
Percent of airport projects on schedule	100%	100%	100%	100%
Percent of staff meetings attended	100%	100%	100%	100%
FAA inspections passed by 95%	100%	100%	100%	100%

# AIRPORT

## BUDGET HIGHLIGHTS

Total revenue estimated by the Department for FY08 is \$2.5 million about the same as FY07. Sales from fuel are estimated to generate \$2.0 million in revenues, similar to FY07 amounts. Fuel revenues are based on projected sales of 161,300 gallons of aviation gas (AVGAS) and 364,500 gallons of jet fuel. Rents and other operating revenues are estimated at \$375,000, similar to the FY07 estimate. Based on these estimates the Airport will require an operating subsidy from the General Fund of \$135,400 in FY08, up \$20,400 from the FY07 transfer.

No significant changes are planned in the FY08 Budget for the Airport.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-55	Local Match - Airport Capital Grants	\$75,000
D-126	Rust Treat & Paint Hanger rows A, C & E	\$100,000

# AIRPORT

## REVENUE AND EXPENDITURE BUDGET

Airport						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$2,317.0	\$2,292.5	\$2,330.5	\$2,330.5	\$2,330.5	\$38.0	1.7%
Intergovernmental	\$77.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Other	\$4.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
General Fund Support	\$83.0	\$115.1	\$135.4	\$135.4	\$135.4	\$20.3	17.6%
Total Revenues	\$2,482.1	\$2,407.6	\$2,465.9	\$2,465.9	\$2,465.9	\$58.3	2.4%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$501.0	\$480.5	\$509.9	\$511.5	\$511.5	\$31.0	6.5%
Operating	\$2,154.6	\$1,927.0	\$1,954.3	\$1,954.4	\$1,954.4	\$27.4	1.4%
Total Expenditures	\$2,655.6	\$2,407.5	\$2,464.2	\$2,465.9	\$2,465.9	\$58.4	2.4%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$255.3	\$186.7	\$194.0	\$193.8	\$193.8	\$7.1	3.8%
Airport Services	\$1,872.8	\$1,740.5	\$1,742.9	\$1,742.2	\$1,742.2	\$1.7	0.1%
Airport Maintenance	\$111.8	\$112.8	\$124.5	\$124.5	\$124.5	\$11.7	10.4%
Other Gen Admin/Debt Svc.	\$415.7	\$367.5	\$402.8	\$405.4	\$405.4	\$37.9	10.3%
Total Expenditures	\$2,655.6	\$2,407.5	\$2,464.2	\$2,465.9	\$2,465.9	\$58.4	2.4%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Airport	8	8	8	8	8	0	

# ATTORNEY

## MISSION

The Athens-Clarke County Attorney's Office provides legal services to the Mayor and Commission, the Manager, Constitutional Officers, and all other Departments and Divisions of the Athens-Clarke County Government. The Attorney's Office handles legal matters, including prosecuting and defending lawsuits except for lawsuits covered by liability insurance. The Office communicates with the Justice Department and other Federal and State agencies to keep the Athens-Clarke County government in compliance with Federal and State laws and regulations. The Attorney's Office researches and drafts local legislation that concerning Athens-Clarke County. In addition, the Office researches and drafts ordinances and resolutions to be considered for adoption by the Mayor and Commission. The office drafts or reviews all contracts and deeds to be executed or accepted by the government. A representative of the Attorney's Office attends all meetings of the Mayor and Commission, Planning Commission, Historic Preservation Commission, Hearings Board, Board of Tax Assessors, and Board of Equalization.

Our primary goal is to continue to provide the legal services needed to serve all of the above. We will also expand the services we provide to ensure that acts of the Government are reviewed and are modified, if necessary, to accord with appropriate law.

## OBJECTIVES

- Give legal advice concerning programs and policies related to the maintenance of properties in order to remove blight and abate public nuisances within the community, with special attention to neighborhoods. Increase the number and quality of nuisance abatement proceedings. Continue to review the ordinance enforcement process with the objectives of increasing its effectiveness and improving community appearance and quality of life.
- Develop code amendments that address regulations related to alcoholic beverages, signs, fire and building codes, personnel and special sales. Develop recommendations concerning feasibility of and possible implementation of a Transferable Development Rights (TDR's) program and develop proposals to provide affordable housing.
- Reduce the number of pending Tax Appeal cases.
- Help develop procedures for various departments of the Unified Government related to electronic records, open records and records retention.

## PERFORMANCE MEASURES

	<u>FY04</u> <u>Actual</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Forecast</u>
Ordinances / Resolutions / Legislation Drawn	214	200	145	180	200
Municipal Court Cases	513	298	661	750	825
Cases in Superior/State Court	14	16	23	20	20
Cases in Federal Court	2	5	0	3	5
Cases in Georgia Appellate Court	5	3	1	3	5
Information / Litigation Files Opened	65	98	57	70	75
Contracts / Deeds / Drawn / Approved as to Form	293	397	224	260	285
Surplus Properties / Tax Redemption / Excess tax funds	2	342	5	15	15
Personnel Hearings / EEOC responses	6	13	3	8	10

# ATTORNEY

## BUDGET HIGHLIGHTS

There are no significant changes in the Attorney's approved FY08 budget.

### REVENUE AND EXPENDITURE BUDGET

<b>Office of the Attorney</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$381.3	\$481.8	\$496.9	\$495.6	\$495.6	\$13.8	2.9%
Operating	\$53.1	\$82.4	\$84.1	\$83.8	\$83.8	\$1.4	1.7%
Total Expenditures	\$434.4	\$564.2	\$581.0	\$579.4	\$579.4	\$15.2	2.7%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Attorney	\$434.4	\$564.2	\$581.0	\$579.4	\$579.4	\$15.2	2.7%
Total Expenditures	\$434.4	\$564.2	\$581.0	\$579.4	\$579.4	\$15.2	2.7%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Office of the Attorney	6	6	6	6	6	0	

# AUDITOR

## MISSION

The office of the Auditor was created by the Charter of the Unified Government of Athens-Clarke County to “conduct a continuing internal audit of the fiscal affairs and operations of every department, office, and agency of the Unified Government.” The Office functions to provide independent, objective information regarding government activities to the policy makers and management of Athens-Clarke County. The Office works in conjunction with the Manager and reports directly to the Mayor and Commission. Services include strategic planning, organizational analysis, feasibility and program evaluations, staffing reviews, and other services upon request, all with the intent of enhancing the efficiency and effectiveness of government operations for the benefit of Athens-Clarke County.

## GOALS

- To manage and perform ongoing reviews of departments and agencies of the Unified Government as adopted in the annual work plan approved by the Mayor and Commission.
- To serve on various committees, work teams, and assignments as determined by the Mayor and Commission.

## PERFORMANCE MEASURES

	FY04 <u>ACTUAL</u>	FY05 <u>ACTUAL</u>	FY06 <u>Actual</u>	FY07 <u>ESTIMATED</u>	FY08 <u>ESTIMATED</u>
Operational Reviews/Audits	3	4	2	4	4
<i>New Project Initiatives</i>	2				
<i>Continued Projects</i>	1				
<i>Follow-up Reviews</i>	0			1	1
Committees/Work Team Assignments	4				

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

# AUDITOR

## REVENUE and EXPENDITURE BUDGET

Auditor						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$189.7	\$200.1	\$211.7	\$211.1	\$211.1	\$11.0	5.5%
Operating	\$24.8	\$17.6	\$14.9	\$14.9	\$14.9	(\$2.7)	-15.3%
Total Expenditures	\$214.5	\$217.7	\$226.6	\$226.0	\$226.0	\$8.3	3.8%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Auditor	\$214.5	\$217.7	\$226.6	\$226.0	\$226.0	\$8.3	3.8%
Total Expenditures	\$214.5	\$217.7	\$226.6	\$226.0	\$226.0	\$8.3	3.8%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Auditor	3	3	3	3	3	0	

# **BOARD OF ELECTIONS**

## **MISSION**

Our Mission is to accurately and impartially conduct federal, state and local elections for the citizens of Athens-Clarke County. The Board of Elections is committed to providing the citizens of A-CC with voter registration opportunities, accurate voting records, well prepared voting precincts, trained poll workers, well maintained voting equipment and to conduct its activities in a fair and nondiscriminatory manner.

## **GOALS**

- To enhance voter registration and voting opportunities for the citizens of ACC.
- To provide quality information and service to candidates, public officers, poll workers and elected officials.
- To conduct accurate and impartial elections during FY08.
- To maintain knowledge of all election and voter registration laws.
- To hire, train and retain well-prepared and responsive poll workers.

## **OBJECTIVES**

- Approval of at least 20 voter registration drives during FY08.
- Conduct the City of Winterville and Presidential Preference Primary elections in accordance with the Georgia Election Code.
- Establish an additional "Advance Voting" satellite location.
- To provide and receive Campaign Disclosure materials to elected officials and candidates in a timely manner.
- Demonstrate voting equipment at public events and speaking engagements.
- Continue serving on the Georgia Elections Task Force (Gail Schrader) and Georgia Voter Registration Task Force (Cora Wright).
- Attend conferences covering election laws, trends and updates on the state and federal level.
- Evaluate and implement improvements, as needed, to existing polling sites.

# BOARD OF ELECTIONS

## PERFORMANCE MEASURES

		Actual			Forecast	
		FY04	FY05	FY06	FY07	FY08
1	New Voter Registrations Processed	3,223	5,636	2,787	2,200	3,300
	Data entry, scanned, indexed, and filed					
2	Deletions (Voters removed: death, moved away	5,545	5,060	2,263	5,000	2,500
3	Updates and Changes to existing voters	8,550	15,073	6,586	11,150	11,500
4	Ballot Styles Prepared for Voting	4	52	22	32	24
5	Candidates Qualifying for Office	31	3	46	3	42
6	Campaign Disclosure Reports Received	147	191	152	149	142
7	Absentee Ballots Issued	1,245	16,528	375	10,894	15,000
8	Voting Machines Programmed, Tested, Delivered	113	582	5	573	212
9	Poll Workers Hired and Trained	296	855	6	796	248
10	Information Request Letters to Voters	0	0	1,203	2,029	2,050
	Voters 01/2007: Active 46,075; Inactive 10,097					

## CAPITAL BUDGET

PAGE #	DESCRIPTION	<u>AMOUNT</u>
D-31	Purchase/Replace Electronic Voting Machines	\$75,000

# BOARD OF ELECTIONS

## REVENUE and EXPENDITURE BUDGET

Board of Elections						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$159.6	\$203.3	\$194.6	\$194.2	\$194.2	(\$9.1)	-4.5%
Operating	\$84.5	\$261.1	\$169.9	\$169.9	\$169.9	(\$91.2)	-34.9%
Total Expenditures	\$244.1	\$464.4	\$364.5	\$364.1	\$364.1	(\$100.3)	-21.6%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Board of Elections	\$244.1	\$464.4	\$364.5	\$364.1	\$364.1	(\$100.3)	-21.6%
Total Expenditures	\$244.1	\$464.4	\$364.5	\$364.1	\$364.1	(\$100.3)	-21.6%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Board of Elections	3	3	3	3	3	0	

### BUDGET HIGHLIGHTS

The FY08 approved budget is \$100,300 lower than FY07. This decrease reflects the lower operating expenditures associated with three planned elections versus the four that were budgeted in FY07.

The three elections include a possible July 2007 run-off election, the November 2007 Winterville elections, and the March 2008 Presidential Preference Primary. The July run-off would result from the June 2007 special election for the 10<sup>th</sup> Congressional District seat formerly held by Representative Norwood.

# **BUILDING PERMITS & INSPECTION**

## **MISSION & GOALS**

The Athens-Clarke County Building Permits and Inspection Department exists for the purpose of protecting the public's health, safety, and general welfare. We accomplish this by ensuring compliance with adopted codes that regulate structural strength, stability, sanitation, lighting, ventilation, fire safety and other hazards associated with construction, alteration, removal, demolition, use or occupancy of buildings, structures, or property.

The goals of this department include the following:

- Maximize the number of properties and structures that are in compliance with adopted standards.
- Provide quality inspections, customer service and development services that are efficient, cost effective, accurate, and responsive to the citizens of Athens-Clarke County.
- Improve the safety and appearance of properties and buildings within Athens-Clarke County by enforcing local ordinances, property maintenance codes and construction codes.

## **OBJECTIVES**

- To perform 98% of all inspections of footing, slabs, excavations, electrical service changes and emergency repairs within four business hours of the time the work is ready for inspection.
- To perform at least 95% of all requested rough-in and final inspections within two workdays.
- To respond to at least 95% of all single-family soil erosion complaints and to initiate compliance and/or enforcement processes within eight business hours.
- To investigate at least 95% of the housing and nuisance complaints received and initiate compliance and/or enforcement processes within three business days.
- To process 95% of all single-family and secondary permit applications within one workday.
- To respond to at least 95% of ordinance violation complaints and initiate compliance and/or enforcement processes within three business days.
- To provide proactive code compliance and enforcement services that achieve a 5% increase in the number of neighborhood ordinance violations successfully corrected.
- To recover 100% of operating expenses for the Construction Division through permit fees.

# BUILDING PERMITS & INSPECTION

## PERFORMANCE MEASURES

		Actual			Forecast	
		FY04	FY05	FY06	FY07	FY08
1	Building Permits Issued	1,924	1,994	1,854	1,682	1,682
2	Electrical Permits Issued	1,980	2,114	1,841	1,663	1,663
3	HVAC / Gas Permits Issued	1,641	1,578	1,645	1,391	1,391
4	Plumbing Permits Issues	1,513	1,464	1,390	1,239	1,239
5	Total Construction Inspections	20,020	24,439	24,501	22,000	22,000
6	Front Yard Parking Violations	1,279	1,922	1,040	1,040	1,040
7	Roll Cart Violations	991	724	311	311	311
8	Sign Ordinance Violations	1,441	1,662	2,379	2,380	2,380
9	Litter / Accumulation of Refuse	753	1,211	728	730	730
10	Junked Vehicles	1,302	1,958	1,065	1,000	1,000

## BUDGET HIGHLIGHTS

The \$1.8 million FY08 Building Inspection Department budget includes expenses associated with permitting and inspection of new construction (\$1 million) and expenses for enforcement of local “quality of life” ordinances (\$763,000).

The total FY08 revenue estimate for building permit and inspection fees is \$1,032,700. This includes \$750,000 based on current rates and a FY08 rate increase that is projected to add \$282,700. The new rates were adopted by the Mayor and Commission on April 3, 2007. The rate increase provides resources to monitor and enforce soil erosion regulations and meet the department’s objective to recover 100% of inspection expenses through permit fees. Revenues from the Building Inspection fund are also used to pay the cost of two “plans review” positions in the Planning department (\$127,800). To reduce other operating expenditures, an authorized inspector position will remain vacant.

The Community Protection Division is responsible for compliance and enforcement of local community ordinances. The budget for this operation is funded through the General Fund. There are no significant changes planned for the Community Protection’s operating budget in FY08.

# BUILDING PERMITS & INSPECTION

## REVENUE AND EXPENDITURE BUDGET

<b>Building Inspection</b>						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Licenses and Permits	\$746.3	\$700.0	\$1,032.7	\$1,032.7	\$1,032.7	\$332.7	47.5%
Other Revenues	\$36.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
General Fund Support	\$610.8	\$724.9	\$766.1	\$762.8	\$762.8	\$37.9	5.2%
Water & Sewer Support	\$21.5	\$24.8	\$25.3	\$25.3	\$25.3	\$0.5	2.0%
Total Revenues	\$1,415.3	\$1,449.7	\$1,824.1	\$1,820.8	\$1,820.8	\$371.1	25.6%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$1,263.2	\$1,407.0	\$1,439.1	\$1,432.5	\$1,432.5	\$25.5	1.8%
Operating	\$201.9	\$257.1	\$262.1	\$260.6	\$260.6	\$3.5	1.4%
Total Expenditures	\$1,465.1	\$1,664.1	\$1,701.2	\$1,693.1	\$1,693.1	\$29.0	1.7%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$196.1	\$225.8	\$248.1	\$245.3	\$245.3	\$19.5	8.6%
Construction Insp.	\$622.8	\$691.9	\$650.0	\$648.0	\$648.0	(\$43.9)	-6.3%
Community Protection	\$610.8	\$724.9	\$766.1	\$762.8	\$762.8	\$15.5	0.0%
Other General Admin.	\$35.4	\$21.5	\$37.0	\$37.0	\$37.0	\$15.5	72.1%
Total Expenditures	\$1,465.1	\$1,664.1	\$1,701.2	\$1,693.1	\$1,693.1	\$29.0	1.7%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
Building Inspection	25	25	25	25	25	0	

(NOTE: The expenditure budget for the two plans review positions funded from Building Permits & Inspection fees appear in the Planning & Zoning Department budget.)

# CENTRAL SERVICES

## MISSION

To provide our customers, both public and internal, with efficient and cost effective high quality services which meet or exceed their expectations and which promote the image of the Unified Government and the Athens-Clarke County community.

## GOALS

### General Fund

- Provide a high level of customer service that exceeds our customers' expectations.
- Provide superior quality of life services that enhance the Athens-Clarke County community.
- Protect the health and safety of the public and internal customers.
- Provide a quality work environment for ACC employees.
- Encourage, promote and support staff performance and development.
- Provide professional stewardship to protect, enhance, and maximize the life of government facilities.
- Provide high quality support services at the lowest possible cost.
- Use environmentally friendly processes and materials in all services and activities.

### Internal Services Fund

- To be responsive to customer needs.
- To provide timely and accurate financial reports.
- To maintain records in accordance with approved policy and procedures.
- Minimize service disruptions to our customers.

## OBJECTIVES

### General Fund

- Respond to service calls per the prescribed standards at least 90% of the time.
- Submit complete, accurate & timely indirect billing reports at least 90% of the time.
- Implement at least 90% of the Facilities Management Life Cycle projects.
- Adhere to Landscape Management maintenance schedules at least 90% of the time.
- Ensure that 95% of adopted animals are sterilized within the time prescribed by law.
- Maintain an adoption rate of 40% for the animals that are impounded.
- Maximize the effectiveness of the Environmental Coordinator review of and contribution to agenda reports and other departmental actions which impact the environment.
- Implementation of an Environmental Management System in three divisions or departments in advance of full implementation in subsequent years.

### Internal Services Fund

- Provide technical copier support within four business hours.
- Ensure that 90% of all copier/telephone repair requests are completed within 24 hours.
- Deliver 85% of all requested printing jobs within five days.
- Provide 90% of all requested printing services internally.
- Respond to 90% of requests for paper within 24 hours.
- Submit indirect billing, finance reports within 60 days of the receipt of charges from vendors.
- Assure FCC compliance of the 800 MHz system 100% of the time.

# CENTRAL SERVICES

## PERFORMANCE MEASURES

Central Services - General Fund		Actual			Forecast	
		FY04	FY05	FY06	FY07	FY08
	Animal Control					
1	Response time to Emergency Calls	24 min.	27 min.	17 min.	33 min.	30 min.
2	Euthanasia rate of impounded dogs	36.08%	37.80%	39.80%	23%	25%
	Internal Support					
3	Recent monthly indirect billing completed by end of following month	75%	75%	75%	75%	75%
	Landscape Management					
4	% of calls responded to within one day	98%	90%	86%	90%	90%
5	Adhere to routine schedule	81%	77%	70%	80%	80%
	Facilities Management					
6	Cost per square foot for maintenance	\$1.56	\$1.48	\$1.56	\$1.57	\$1.57
7	Cost per square foot for custodial services	\$1.55	\$1.62	\$1.73	\$1.75	\$1.75
8	% of work orders completed within 30 days	84%	66%	70%	90%	90%
9	Completed planned life cycle projects	100%	100%	100%	100%	100%

Central Services - Internal Support Fund		Actual			Forecast	
		FY04	FY05	FY06	FY07	FY08
	Internal Support					
1	% of repairs completed within 24 hours.	96%	97%	97%	98%	98%
2	% of printing jobs completed within 5 working days.	96.00%	96.00%	96.00%	95%	95%
3	% of printing jobs completed to commercial grade.	93%	94%	94%	95%	95%
	800 MHz					
4	New radios programmed within 24 hours.	100%	96%	94%	80%	80%

# CENTRAL SERVICES

## BUDGET HIGHLIGHTS

The total FY08 budget for Central Services is \$8.3 million. This includes \$6.5 million for General Fund operations which includes Facilities Management, Landscape and Animal Control and another \$1.7 million for Internal Support Fund operations.

In FY08, \$50,300 will be added to support SPLOST funded infrastructure and facility additions: Fire Station #9 and Downtown Pedestrian Lighting. Department operating expenses for contract labor, small tools, equipment and training were reduced by \$35,200 without impacting current operations. Also, an additional part-time administrative support person that was requested (\$15,100) was not approved.

The Internal Support Division operates within Central Services and provides copy services, paper supplies, printing, postage and phone services to other governmental departments. Costs for these services are recovered through "indirect expenses" paid by the department requesting services. No significant FY08 changes are anticipated for this division.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-17	Landscape Equip Replacement Program	\$73,000
D-18	Internal Support Equipment Replacement	\$70,700
D-19	800MHz Radio Replacement Program	\$100,000
D-37	Facilities Life Cycle Maintenance Program	\$600,000
D-38	Parking Facilities Life Cycle Program	\$20,000
D-39	Landscape & Tree Life Cycle Program	\$31,000
D-46	Energy Management Program	\$100,000
D-65	800 MHz Channel Addition	\$50,000
D-67	Space Allocation - Plan Implementation	\$659,000
D-91	Downtown Enhancement Program (DEP)	\$60,000
D-95	Corridor Appearance Management Program	\$240,000
D-135	Telephones Sys Upgrades - Life Cycle	\$85,000
D-138	College Av Parking Deck - Life Cycle	\$20,000
D-139	Community Events Program	\$35,000

# CENTRAL SERVICES

## REVENUE AND EXPENDITURE BUDGET

Central Services						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$2,701.3	\$2,895.4	\$2,961.4	\$2,920.9	\$2,920.9	\$25.5	0.9%
Fines & Forfeitures	\$36.6	\$35.0	\$37.0	\$37.0	\$37.0	\$2.0	5.7%
Other	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Total Revenues	\$2,737.9	\$2,930.4	\$2,998.4	\$2,957.9	\$2,957.9	\$27.5	0.9%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$3,316.9	\$3,812.5	\$4,007.8	\$3,986.4	\$3,986.4	\$173.9	4.6%
Operating	\$3,969.2	\$4,201.9	\$4,343.4	\$4,359.0	\$4,359.0	\$157.1	3.7%
Total Expenditures	\$7,286.1	\$8,014.4	\$8,351.2	\$8,345.4	\$8,345.4	\$331.0	4.1%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$571.3	\$626.3	\$650.6	\$640.9	\$640.9	\$14.6	2.3%
Animal Control	\$401.7	\$455.8	\$455.4	\$453.6	\$453.6	(\$2.2)	-0.5%
Internal Support	\$2,323.4	\$2,348.5	\$2,442.1	\$2,481.3	\$2,481.3	\$132.8	5.7%
Landscape Management	\$1,811.7	\$2,143.0	\$2,240.5	\$2,206.1	\$2,206.1	\$63.1	2.9%
Facilities Management	\$2,167.4	\$2,391.8	\$2,508.9	\$2,509.8	\$2,509.8	\$118.0	4.9%
Other General Admin.	\$10.6	\$49.0	\$53.7	\$53.7	\$53.7	\$4.7	9.6%
Total Expenditures	\$7,286.1	\$8,014.4	\$8,351.2	\$8,345.4	\$8,345.4	\$331.0	4.1%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Central Services	73	75	75	75	75	0	

# CLERK OF COURTS

## MISSION & GOALS

To effectively and efficiently file and record all proceedings, actions, orders and minutes and to perform all duties and functions mandated by law, of the Superior and State Courts of Athens-Clarke County and to protect and secure all records entrusted therein.

## OBJECTIVES

- To re-index and print the 1962-1984 Direct/Reverse Indexes
- To image all deeds back to the year 1801.
- To image all cases for the years 1993-2002.

## PERFORMANCE MEASURES

	Actual			Forecast	
	FY04	FY05	FY06	FY07	FY08
#Civil Superior Cases Filed	2,500	2,364	2,833	2,500	2,500
#Criminal Superior Cases	2,120	2,101	1,855	2,000	2,000
#Civil State Cases	890	950	1,230	750	1,000
#Criminal State Cases	3,565	2,916	2,919	3,000	3,000
#Notary Public	369	369	420	350	400
#Deed Instruments	23,303	23,801	30,952	22,000	22,000
#Deed Pages	120,000	177,100	122,650	150,000	150,000
#GED Pages	7,800	6,206	7,700	7,000	7,000
#Plats	330	314	267	300	300
#UCC Financing Statements	1,596	1,690	1,618	1,500	1,500

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

The department requested an additional deputy clerk and a court clerk (\$78,200 salary and benefits, \$5,000 operating) to support the additional State Court Judge included in the FY08 Budget. These two positions were not approved for FY08.

The department also requested additional part-time office assistant hours (\$6,400) to help with the backlog in child support filings and document imaging, and an additional \$1,900 for operating costs for wireless phones purchased in FY07. These increases were not approved for FY08.

# CLERK OF COURTS

## REVENUE and EXPENDITURE BUDGET

<b>Clerk of Courts</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$613.0	\$500.0	\$500.0	\$500.0	\$500.0	\$0.0	0.0%
Total Revenues	\$613.0	\$500.0	\$500.0	\$500.0	\$500.0	\$0.0	0.0%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$754.7	\$800.0	\$934.0	\$847.6	\$847.6	\$47.6	6.0%
Operating	\$125.7	\$134.7	\$144.3	\$137.5	\$137.5	\$2.8	2.1%
Total Expenditures	\$880.4	\$934.7	\$1,078.3	\$985.1	\$985.1	\$50.4	5.4%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Clerk of Courts	\$880.4	\$934.7	\$1,078.3	\$985.1	\$985.1	\$50.4	5.4%
Total Expenditures	\$880.4	\$934.7	\$1,078.3	\$985.1	\$985.1	\$50.4	5.4%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Clerk of Courts	17	17	19	17	17	0	

# COMPUTER INFORMATION SERVICES

## MISSION

To provide high quality computer services, state-of-the-art computer networks and software applications, reliable equipment and system access, proficient technical support, and assistance that encourages the application of technology to improve the efficiency and productivity of Athens-Clarke County operations.

## GOALS

- To provide timely and response assistance to users in need of computer support.
- To provide reliable hardware and software development assistance.
- To maintain reliable system access.
- To develop and/or secure, in conjunction with user departments, new computer applications that enhance efficiency, productivity and the level of service provided.

## OBJECTIVES

- To respond within two hours to at least 95% of all calls received during business hours.
- To resolve at least 95% of all trouble calls within 24 hours of receipt.
- To maintain 24 hour, 7 day support to those departments operating around the clock.
- To limit reopened (repeat) calls to less than one percent.
- To achieve a user satisfaction rating of four (satisfied) or greater (using a one to five scale).
- To implement (complete) at least 90% of all automation projects within budget.
- To implement (complete) at least 85% of all automation projects on schedule.
- To maintain 99% “uptime” on systems availability, exclusive of routine maintenance.
- To give priority to new applications that improve service quality, increase service quantity, reduce unit cost, and/or improve responsiveness by fifteen or more percent.

## PERFORMANCE MEASURES

	FY04 <u>ACTUAL</u>	FY05 <u>ACTUAL</u>	FY06 <u>ACTUAL</u>	FY07 <u>ESTIMATED</u>	FY08 <u>ESTIMATED</u>
% trouble calls resolved in 24 hrs	85%	85%	87%	87%	87%
% 24/7 department support	100%	100%	100%	100%	100%
% reopened calls	1%	2%	1%	1%	1%
Satisfaction rating, scale 1 to 5 points	4	4.5	4.5	4.5	4.75
% Automation projects within budget	100%	100%	100%	100%	100%
% Automation projects on schedule	99%	99%	99%	100%	99%
% uptime on systems	99%	99%	97%	98%	99%
% help desk calls resolved at time of call	25%	40%	40%	43%	45%
% software installations that contribute to improved service	75%	85%	95%	95%	98%

# COMPUTER INFORMATION SERVICES

## REVENUE and EXPENDITURE BUDGET

<b>Computer Information Services</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$1,015.6	\$1,141.3	\$1,154.8	\$1,154.7	\$1,154.7	\$13.4	1.2%
Operating	\$665.7	\$902.4	\$1,060.1	\$1,060.1	\$1,060.1	\$157.7	17.5%
Total Expenditures	\$1,681.3	\$2,043.7	\$2,214.9	\$2,214.8	\$2,214.8	\$171.1	8.4%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Computer Info. Services	\$1,681.3	\$2,043.7	\$2,214.9	\$2,214.8	\$2,214.8	\$171.1	8.4%
Total Expenditures	\$1,681.3	\$2,043.7	\$2,214.9	\$2,214.8	\$2,214.8	\$171.1	8.4%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Computer Info. Services	18	18	18	18	18	0	

### CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-22	C.S. Equipment & Software Replacement	\$350,000
D-57	A&I Strategic Automation Implementation	\$250,000

### BUDGET HIGHLIGHTS

The \$2.2 million, FY08 operating budget for Computer Information Services includes an additional \$140,000 to support the operation and maintenance of new Public Safety computer systems. The systems, purchased as part of the SPLOST 2005 Program, are a Computer Aided Dispatch (CAD) and a Record Management System (RMS). There are no other significant changes in the CIS budget.

# COOPERATIVE EXTENSION

## MISSION & GOALS

The Cooperative Extension mission is to respond to the people's needs and interests with unbiased, research based education from The University of Georgia.

The Cooperative Extension provides education and information for all citizens of Athens-Clarke County in the areas of Agriculture, Horticulture, the Environment, Families, Food & Nutrition, and Financial Security.

## OBJECTIVES

### Agriculture:

- To respond to 100% of clientele calls regarding soil samples, water samples, insect, disease and plant identification, and other issues.
- To provide a series of comprehensive training courses through the Master Gardener Program and organized Veteran volunteers to expand program opportunities, including a Junior Master Gardener Program.
- To provide a Farmer's Market for local growers from May – August.
- To develop marketing opportunities, and to help enhance the profitability of Athens-Clarke County Agricultural Enterprises in the areas of Forestry, Horticulture, and Livestock Production.
- To provide information and offer programs that will encourage environmental stewardship and promote water quality.
- To provide information in the areas of Forestry, Horticulture, and Lawn Maintenance through local news articles.

### 4-H and Youth

- To provide a variety of leadership opportunities for elementary, middle and high school students.
- To provide community involvement activities for young people to develop citizenship skills in their community.
- To provide monthly 4-H/Youth educational programs in 11 elementary schools, 4 middle schools, and 10 Community Clubs for the citizens of Athens-Clarke County.
- To offer a series of judging event activities in order to help young people develop decision-making skills.
- To assist with coordinating Youth Leadership Athens for high school juniors.

### Family and Consumer Science:

- To respond to 100% of clientele calls regarding nutrition, home improvements, stain removal, and other family issues.
- To provide consumer information regarding financial management and budgeting.
- To provide nutrition information to low-income families, empowering them to get the best nutrition for the least dollars spent.
- To help professional food handlers and consumers learn safe food handling practices to prevent food borne illness.
- To help train pre-school providers to safely care for and nurture area children.

# COOPERATIVE EXTENSION

## PERFORMANCE MEASURES

	<u>FY04</u> <u>ACTUAL</u>	<u>FY05</u> <u>ACTUAL</u>	<u>FY06</u> <u>ACTUAL</u>	<u>FY07</u> <u>ESTIMATED</u>	<u>FY08</u> <u>ESTIMATED</u>
Education Programs Provided:					
Agriculture	212	215	161	177	185
Family & Consumer Science	469	475	81	90	94
Nutrition Education Program	730	750	394	433	454
4-H Youth	415	425	450	495	519
<b>Total Education Programs</b>	<b>1,826</b>	<b>1,865</b>	<b>1,086</b>	<b>1,195</b>	<b>1,252</b>
Teaching Contacts:					
Agriculture	9,125	9,200	7,985	8,783	9,222
Family & Consumer Science	4,920	5,000	3,814	4,195	4,404
Nutrition Education Program	3,445	3,500	4,491	4,940	5,187
4-H Youth	10,500	12,000	10,550	11,605	12,185
<b>Total Teaching Contacts</b>	<b>27,990</b>	<b>29,700</b>	<b>26,840</b>	<b>29,523</b>	<b>30,998</b>
Other Individual Contacts:					
Agriculture	2,073	2,100	2,215	2,436	2,557
Family & Consumer Science	1,458	1,500	1,584	1,742	1,829
Nutritional Education Program	1,188	550	1,081	1,189	1,248
4-H Youth	6,500	6,600	7,200	7,920	8,316
<b>Total Other Contacts</b>	<b>11,219</b>	<b>10,750</b>	<b>12,080</b>	<b>13,287</b>	<b>13,950</b>
Soil & Water Samples Received Sent To Lab	687	725	669	735	771
Pathology & Insect Id	125	130	124	136	142
Radon Kits Distributed			500	500	500
Newspaper Articles Written	94	94	86	94	98
Phone Consultations	13,090	13,100	6,216	6,837	7,178
Internet / E-Mail Responses	8,475	9,000	4,648	5,112	5,367
Contacts Through Exhibits	86,540	86,600	21,122	23,234	24,395
<b>Grand Total Contacts</b>	<b>150,046</b>	<b>151,964</b>	<b>73,371</b>	<b>80,653</b>	<b>84,651</b>

## BUDGET HIGHLIGHTS

The FY08 Budget for Cooperative Extension includes \$8,700 to fund an increase in the state required match for newly hired extension agents and to provide funding for an increase in supplements for current agents based on ACCUG's overall pay adjustments.

# COOPERATIVE EXTENSION

## REVENUE and EXPENDITURE BUDGET

Cooperative Extension						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$61.3	\$87.7	\$97.3	\$97.2	\$97.2	\$9.5	10.8%
Operating	\$43.2	\$49.9	\$51.3	\$51.3	\$51.3	\$1.4	2.8%
Total Expenditures	\$104.5	\$137.6	\$148.6	\$148.5	\$148.5	\$10.9	7.9%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Cooperative Extension	\$104.5	\$137.6	\$148.6	\$148.5	\$148.5	\$10.9	7.9%
Total Expenditures	\$104.5	\$137.6	\$148.6	\$148.5	\$148.5	\$10.9	7.9%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Cooperative Extension	1	1	1	1	1	0	

(Note: The salary and benefit budget includes required local supplements for four state extension agents.)

# CORONER

## MISSION & GOALS

Our mission is to fulfill the statutory requirements of the Coroner's Office of Athens-Clarke County in a manner that is professional, efficient and compassionate to the citizens of Athens-Clarke County.

Our goal is to manage the resources allocated to this office in a professional manner and to provide for caring and compassionate service in a time of crisis for the citizens of Athens-Clarke County.

## PERFORMANCE MEASURES

	<u>FY02 ACTUAL</u>	<u>FY03 ACTUAL</u>	<u>FY04 ESTIMATED</u>	<u>FY05 ESTIMATED</u>	<u>FY06 ESTIMATED</u>
Number of calls	194	N/A	N/A	264	275
Number sent to crime lab	52	N/A	N/A	47	50

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

## REVENUE and EXPENDITURE BUDGET

<b>Coroner</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$15.1	\$15.0	\$15.4	\$15.4	\$15.4	\$0.4	2.7%
Operating	\$23.8	\$23.7	\$22.9	\$22.9	\$22.9	(\$0.8)	-3.4%
Total Expenditures	\$38.9	\$38.7	\$38.3	\$38.3	\$38.3	(\$0.4)	-1.0%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Coroner	\$38.9	\$38.7	\$38.3	\$38.3	\$38.3	(\$0.4)	-1.0%
Total Expenditures	\$38.9	\$38.7	\$38.3	\$38.3	\$38.3	(\$0.4)	-1.0%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Coroner	0	0	0	0	0	0	

NOTE: The Coroner position is a part-time position and is not included in the full-time position count.

# **CORRECTIONS**

## **MISSION & GOALS**

The mission of the Athens-Clarke County Corrections Department is to provide a humane and safe environment for staff, inmates, and the community at large through the use of modern correctional management techniques and supervision.

## **GOALS**

- Comply fully with all Georgia Department of Corrections audit standards.
- To clearly define (classification process) how inmate labor is to be used and supervised.
- To provide ongoing mandated training for all Corrections' staff and Athens-Clarke County personnel supervising inmates.
- To comply with all Athens-Clarke County policies and procedures.
- To maintain order and control of the inmates in our custody and reduce inmate drug usage through random drug testing.
- To maintain sanitation standards and proper safety practices.
- To provide security and safety inspections of all inmate work sites.
- To provide meals at a reasonable cost to the Clarke County Jail and Athens-Clarke County Correctional Facilities.
- To prevent escapes and injury to staff or inmates.
- To fully meet health and sanitation standards for Food Service.

## **OBJECTIVES**

- Score 100% on all Georgia Department of Corrections audits.
- Score 100% on all health inspections.
- Provide Jail and Correctional Institute with meals at 80% of state prison daily cost.
- Receive and classify inmates for work details from the State of Georgia and the Clarke County Jail.
- Reduce incidences of inmate work detail injuries to zero.
- Reduce incidences of assaults with weapon to zero.
- Reduce inmate escapes to zero.
- Reduce the number of positive drug screen results for inmates to zero.
- Provide mandated training for Corrections' personnel and all Athens-Clarke County personnel in other departments who supervise inmate work crews.
- Conduct a daily safety and security inspections of inmate work sites.

## **BUDGET HIGHLIGHTS**

Corrections' approved FY08 budget is \$2.2 million. The Correctional Institute houses convicted state inmates where as the Clarke County Jail houses persons awaiting trial or serving short sentences. There are 112 beds at the Correctional Institute. Part of the expense for 108 of these beds is paid by the state which reimburses at a rate of \$20/day or approximately \$780,000/year. In FY08, the number of beds used by the state will be increased from 108 to 110. This change will increase payments from the Georgia Department of Corrections by \$14,600 and reduce bed space for Athens-Clarke County Courts.

There are no other significant changes in operations planned for FY08.

# CORRECTIONS

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 ESTIMATED</u>	<u>FY08 ESTIMATED</u>
Ga. Dept of Corrections Avg. Audit Scores	100%	100%	100%	100%	100%
Health Inspection Average Score	100%	98%	98%	100%	100%
# of Meals Prepared for Jail/Corrections	587,796	583,585	597,452	615,000	630,000
# of Inmate Injuries	4	3	2	0	0
# of Escapes	0	0	0	0	0
% of Drug Test given vs. Population	10%	9%	0	0	0
% of Supervisors Trained, Inmate Crews	100%	100%	13%	10%	10%
# of Contraband Seizures	0	100%	100%	100%	100%
# of Work Sites Contacts	2,035	1,102	1,191	1,500	1,500

## REVENUE and EXPENDITURE BUDGET

<b>Corrections</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Intergovernmental	\$782.7	\$780.0	\$780.5	\$795.1	\$795.1	\$15.1	1.9%
Grants	\$45.1	\$47.5	\$50.1	\$50.0	\$50.0	\$2.5	5.3%
Total Revenues	\$827.8	\$827.5	\$830.6	\$845.1	\$845.1	\$15.1	1.8%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$1,311.5	\$1,553.1	\$1,622.1	\$1,619.6	\$1,619.6	\$66.5	4.3%
Operating	\$521.7	\$589.9	\$590.1	\$590.1	\$590.1	\$0.2	0.0%
Total Expenditures	\$1,833.2	\$2,143.0	\$2,212.2	\$2,209.7	\$2,209.7	\$66.7	3.1%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$280.7	\$298.0	\$310.5	\$310.0	\$310.0	\$12.0	4.0%
Food Services	\$366.0	\$454.6	\$468.7	\$468.3	\$468.3	\$13.7	3.0%
Security Operations	\$1,186.5	\$1,390.4	\$1,433.0	\$1,431.4	\$1,431.4	\$41.0	2.9%
Total Expenditures	\$1,833.2	\$2,143.0	\$2,212.2	\$2,209.7	\$2,209.7	\$66.7	3.1%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Corrections	27	29	29	29	29	0	

# DEBT SERVICE

## MISSION

Debt Service includes the Government's payments for major lease purchase agreements, General Obligation Debt, Guaranteed Revenue Debt, and Revenue Bonds. Additional information on ACCUG's Debt is included in Section G – Other Information.

## EXPENDITURE BUDGET

Debt Service						COMMISSION	
		FY07	FY08	FY08	FY08	\$ CHG	% CHG
	<u>FY06</u> <u>ACTUAL</u>	<u>ORIGINAL</u> <u>BUDGET</u>	<u>DEPT</u> <u>REQUEST</u>	<u>MAYOR</u> <u>RECOM'D</u>	<u>COMM</u> <u>APPR'D</u>	over/under <u>07 BUD</u>	over/under <u>07 BUD</u>
EXPENDITURES BY FUND (in \$1,000's)							
General Fund	\$352.5	\$352.1	\$354.1	\$354.1	\$354.1	\$2.0	0.6%
CDBG Fund	\$228.0	\$162.3	\$0.0	\$0.0	\$0.0	(\$162.3)	-100.0%
Special Programs Fund	\$0.0	\$0.0	\$68.5	\$68.5	\$68.5	\$68.5	--
Public Fac. Auth. Fund	\$458.2	\$459.0	\$458.3	\$458.3	\$458.3	(\$0.7)	-0.2%
Airport Enterprise Fund	\$33.8	\$33.2	\$31.8	\$31.8	\$31.8	(\$1.4)	-4.2%
Landfill Enterprise Fund	\$82.4	\$60.0	\$44.0	\$44.0	\$44.0	(\$16.0)	-26.7%
Water & Sewer Ent. Fd	\$1,653.4	\$1,525.3	\$1,394.8	\$1,394.8	\$1,394.8	(\$130.5)	-8.6%
Total Expenditures	\$2,808.3	\$2,591.9	\$2,351.5	\$2,351.5	\$2,351.5	(\$240.4)	-9.3%

## BUDGET HIGHLIGHTS

Debt Service expenses include: 1) General Fund – annual revenue bond payment for the College Avenue Parking Deck, 2) CDBG Fund – Debt repayment for a Section 108 loan (Miriam Moore Community Center) was completed in FY07, 3) Special Programs Fund – repayment of a 3-year lease purchase agreement for the red light violation equipment, 4) Public Facilities Authority Fund - Annual Debt Service payment for DFACS facility (Note: Rental fees from DFACS cover the cost of the annual payment), 5) Airport Fund – repayment of debt to construct Airport T-hangars approved in 2002 by Mayor and Commission, 6) Landfill Fund – annual revenue bond payments for 1998 and 2003 landfill expansions and 7) Water & Sewer Fund – annual revenue bond payments approved in the past for various system improvements.

# DISTRICT ATTORNEY

## MISSION & GOALS

The Office of the District Attorney serves primarily as the prosecuting attorney in the Superior Court of Athens-Clarke and Oconee Counties. In Athens-Clarke County, the District Attorney is responsible for the prosecution of all criminal cases involving at least one felony charge. Additionally, there is a responsibility to pursue, when appropriate, certain civil actions such as drug, gambling, and bond forfeitures. A corollary to the actual prosecution of cases in our Superior Courts is the practical responsibility of the office to organize and manage the criminal caseload before the three Superior Court Judges. Further, the District Attorney serves as the prosecuting attorney in the Juvenile Court in those instances when a child (less than 17 years of age) is accused of a delinquent and/or unruly act. Lastly, the District Attorney represents the State of Georgia in the Georgia Supreme Court and Georgia Court of Appeals in those cases arising out of this jurisdiction; serves as the official legal adviser to the Grand Jury; and provides legal advice on an informal basis to local law enforcement agencies.

As used above, the term “prosecute” involves, first and foremost, that exercise of discretion in determining *whether* to prosecute at all and, if so, *whom* and *how* to prosecute. The overriding goal of this office is to ensure that those persons who are *not* responsible are *not* held responsible and that those persons who *are* responsible are held responsible and held responsible in an appropriate way. To this end, our attendant goal is to give individual attention to each case in spite of the vast number of cases received for prosecution, and the expected demands and urgencies of the caseload. At the forefront of every case is to identify those which involve victims and to provide assistance as needed; which assistance may include notification of prosecutorial and court action, counseling, referral to social service agencies, court accompaniment and the otherwise. This service to victims is done not only because it is required by the Crime Victims’ Bill of Rights, but also because it is the “right” thing to do.

## OBJECTIVES

1. Continue to prioritize the prosecution of Serious Violent Felonies.
2. Coordinate with law enforcement as well as community organizations and groups our efforts to curb the proliferation of gangs and gang related acts and violence.
3. Establish Child Fatality Investigation Response Team for Athens-Clarke County.
4. Establish Homicide Investigation / Prosecution Response Team for Athens-Clarke County.
5. Establish Homicide Survivor’s Support Group for families of homicide victims.
6. Enhance the efforts of the Special Victims Unit (SVU) established in FY03 so as to further address the unique needs and issues arising in cases of sexual assault, child abuse, domestic violence and elder abuse.
7. Fully support and participate in the Family Protection Center.
8. As a Felony Drug Court Team Member, assist in the full implementation of the Felony Drug Court for the Western Judicial Circuit.
9. Continue to provide a streamlined and efficient review and disposition of new cases, received for prosecution.

# DISTRICT ATTORNEY

## PERFORMANCE MEASURES

	CY01	Actual				Forecast	
		CY02	CY03	CY04	CY05	CY06	CY07
<b>DISTRICT ATTORNEY</b>							
1 Superior Court Criminal Cases for Western Judicial Circuit (ACC & OC)							
Total Defendants Docketed	1804	1359	2569	2798	3427		
Total Felony Defendants Docketed	1093	1139	1402	1455	2227		
Total Misdemeanor Defendants Docketed	165	146	366	614	199		
Total Probation Revocations Docketed	546	74	801	729	1001		
2 Superior Court Criminal Cases - ACC only							
Total Defendants Docketed	1508	1179	1813	1865	3107		
Total Felony Defendants Docketed	979	1096	1107	1102	2093		
Total Misdemeanor Defendants Docketed	29	35	0	78	110		
Total Probation Revocations Docketed	500	48	711	685	904		
Jury Trials - ACC only	37	22	37	34	39		
3 Juvenile Court - ACC only							
Delinquent Cases Filed	843	694	720	783	738		
Unruly Cases Filed	229	246	306	398	497		
Traffic	229	199	165	200	167		

### BUDGET HIGHLIGHTS

The FY08 Budget for the District Attorney included a request for eight (8) additional full-time positions: four (4) Assistant District Attorney positions (\$62,000 salary & benefits each), two (2) Investigator positions (\$49,600 salary & benefits each) and two (2) Victim Advocate positions (\$38,300 salary & benefits). The Commission approved the addition of one Victim Advocate position to be funded from the 5% fine program for the Victim Assistance Program. No other additional positions were approved. Funding for an existing Victim Notification Clerk was shifted from the General Fund to the 5% fine program.

The revenue estimate from Oconee County's contribution to cover one-half the cost of three General Fund positions was reduced. The District Attorney has requested Oconee County review this agreement during FY08.

The budget also includes increases totaling \$4,000 for Internal Support and Fleet indirect expenses based on prior year and current actual expenses in these areas.

# DISTRICT ATTORNEY

## REVENUE and EXPENDITURE BUDGET

<b>District Attorney</b>						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Fines & Forf.	\$50.7	\$44.4	\$57.9	\$57.9	\$126.2	\$81.8	184.2%
Intergovernmental	\$65.5	\$50.0	\$50.0	\$75.0	\$23.0	(\$27.0)	-54.0%
Charges for Services	\$6.2	\$0.0	\$10.0	\$10.0	\$18.0	\$18.0	--
Total Revenues	\$122.4	\$94.4	\$117.9	\$142.9	\$167.2	\$72.8	77.1%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$663.7	\$723.8	\$1,171.7	\$748.8	\$786.7	\$62.9	8.7%
Operating	\$106.8	\$104.8	\$119.2	\$110.8	\$110.8	\$6.0	5.7%
Total Expenditures	\$770.5	\$828.6	\$1,290.9	\$859.6	\$897.5	\$68.9	8.3%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
District Attorney (Gen Fd)	\$715.7	\$770.8	\$1,235.8	\$804.6	\$771.3	\$0.5	0.1%
Victim Asst & Pre-trial	\$54.8	\$57.8	\$55.1	\$55.0	\$126.2	\$68.4	118.3%
Total Expenditures	\$770.5	\$828.6	\$1,290.9	\$859.6	\$897.5	\$68.9	8.3%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
District Attorney	12	12	20	12	13	1	

NOTE: Full-time authorized positions for the District Attorney's Office does not include positions funded directly by the State.

# FINANCE

## MISSION

The Finance Department is a support function responsible for directing financial operations and internal management activities of Athens-Clarke County Government within applicable laws and professional standards. The Finance Department collects, processes, advises, informs, monitors, analyzes, coordinates and reports financial information and management data to ensure effective and economical use of public resources.

We strive to perform our responsibilities in an effective manner that:

- Is service-oriented
- Is accurate and timely
- Is honest and meets professional standards
- Is responsive to the needs of user departments and citizens
- Supports the Mission and goals of Athens-Clarke County
- Uses modern technology

## GOALS

- To maintain systems of accounting for the government so as to present fairly the results of its operations in an accurate and timely manner; and in accordance with Generally Accepted Accounting Principles. Manage the government's financial operations in adherence with federal, state and local laws and in a manner that meets management goals and objectives and other required needs.
- To coordinate the budget preparation process in a manner that supports the timely adoption of the government's budget.
- To reduce the cost to procure goods and services.
- To process 95% of vendor payments within 30 days of invoice date or receipt of goods and services.

## OBJECTIVES

1. Process all accounting transactions during the month in which the transactions occurred.
2. Record and deposit all cash receipts daily.
3. Complete the implementation and training of users on the new financial system during FY08.
4. Reconcile expenditures listed on grant reimbursement requests to the general ledger.
5. Record capital assets transactions daily.
6. Reduce cost to procure goods and services through the use of statewide contracts, cooperative purchasing agreements and General Services Administration (GSA) contracts.
7. Implement an account payable aging procedure to reduce by 5% the number of days an invoice remains outstanding.

## PERFORMANCE MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ESTIMATED	FY08 ESTIMATED
Alcohol License Issued	303	302	311	313	315
Business Certificates Issued	5,580	5,643	5,608	5,650	5,675
Invoices Processed	44,909	45,491	49,779	50,000	50,500
Checks Printed	20,736	20,701	19,935	19,900	19,875
Percentage of purchase orders issued within five days of receipt	95%	96%	97%	98%	98%
Percentage of purchase orders issued within five days of receipt	1.1	1	0.8	0.7	0.6

# FINANCE

## BUDGET HIGHLIGHTS

The approved FY08 budget of \$2 million includes an increase in banking fees (from \$68,000 to \$84,000). This increase was offset by reductions in other areas. Current resources will continue to be used for the implementation of the government's new financial system. No significant changes in the operating budget are planned.

### REVENUE and EXPENDITURE BUDGET

Finance	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	COMMISSION	
						<u>\$ CHG</u>	<u>% CHG</u>
						<u>over/under 07 BUD</u>	<u>over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Business Tax Admin Fee	\$131.2	\$123.0	\$132.0	\$132.0	\$132.0	\$9.0	7.3%
Total Revenues	\$131.2	\$123.0	\$132.0	\$132.0	\$132.0	\$9.0	7.3%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$1,437.8	\$1,668.9	\$1,714.4	\$1,705.9	\$1,705.9	\$37.0	2.2%
Operating	\$202.3	\$261.6	\$276.4	\$276.4	\$276.4	\$14.8	5.7%
Total Expenditures	\$1,640.1	\$1,930.5	\$1,990.8	\$1,982.3	\$1,982.3	\$51.8	2.7%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$279.2	\$301.9	\$308.5	\$307.9	\$307.9	\$6.0	2.0%
Financial Services	\$376.5	\$438.2	\$455.7	\$450.5	\$450.5	\$12.3	2.8%
Accounting	\$373.0	\$429.6	\$451.4	\$450.6	\$450.6	\$21.0	4.9%
Management & Budget	\$250.1	\$342.2	\$355.9	\$354.9	\$354.9	\$12.7	3.7%
Purchasing	\$361.3	\$418.6	\$419.3	\$418.4	\$418.4	(\$0.2)	0.0%
Total Expenditures	\$1,640.1	\$1,930.5	\$1,990.8	\$1,982.3	\$1,982.3	\$51.8	2.7%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Finance	27	28	28	28	28	0	

# FIRE AND EMERGENCY SERVICES

## MISSION & GOALS

The Athens-Clarke County Fire & Emergency Services Department exists to develop and implement fire and emergency safety strategies directed at preserving life, property, and the environment for the citizens of and visitors to Athens-Clarke County. This is accomplished through preparation, mitigation, response, and recovery services to man-made, technological, and natural hazards and threats to our Community.

## OBJECTIVES

- To assemble a minimum of 13 personnel on the scene of a structural fire within 8 minutes of dispatch, 88% of the time.
- To meet the department's FY08 property inspection schedule for all properties on file as of July 1, 2007.
- To provide fire safety instruction to 95% of all K-5 students, public and private.
- To complete a work plan for Accreditation by the Commission on Fire Accreditation International, by June 2008.
- To achieve code compliance for fire code violations, at a 90% level, within thirty (30) days of issuance of a Notice of Violation.
- To review 100% of all non-1 & 2 family construction plans for code compliance prior to issuance of a Certificate of Occupancy.
- To perform inspections on new construction projects within two (2) days of notification by Building Inspections.
- To conduct cause and origin examinations on all fires, identifying cause factors and responsible agents in at least 99% of structural fire events.

## PERFORMANCE MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 ESTIMATED	FY08 ESTIMATED
% of structural fire responses within 8 mins of dispatch	86%	84%	86%	88%	88%
% of property inspections completed	100%	98%	100%	100%	100%
% code violations corrected within 30 days of notification of violation	95%	95%	95%	95%	95%
% of K-5 students receiving fire safety instruction				100%	100%
% of non 1 & 2 family construction plans reviewed	90%	95%	90%	90%	90%
% of new construction project inspections completed within 2 days of request	100%	100%	100%	100%	100%
% of fires where cause & responsible agents were identified	99%	100%	100%	100%	100%
Status of application for Accreditation	99.50%	99%	99%	99%	99%

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-24	Replace Pumper Truck Station #6 (partial funding)	\$134,200
D-25	Replace Pumper Truck Station #7 (partial funding)	\$125,300
D-26	Replace Pumper Truck Station #2 (partial funding)	\$143,500
D-66	Purchase Pumper Truck for Station #9 (partial funding)	\$135,000

# FIRE AND EMERGENCY SERVICES

## REVENUE and EXPENDITURE BUDGET

Fire & Emergency Services						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$57.5	\$50.0	\$60.0	\$60.0	\$60.0	\$10.0	20.0%
Intergovernmental	\$35.5	\$24.0	\$36.0	\$36.0	\$36.0	\$12.0	50.0%
Total Revenues	\$93.0	\$74.0	\$96.0	\$96.0	\$96.0	\$22.0	29.7%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$9,355.9	\$10,462.3	\$11,786.0	\$11,750.7	\$11,750.7	\$1,288.4	12.3%
Operating	\$847.8	\$845.1	\$1,013.7	\$986.1	\$986.1	\$141.0	16.7%
Total Expenditures	\$10,203.7	\$11,307.4	\$12,799.7	\$12,736.8	\$12,736.8	\$1,429.4	12.6%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$195.7	\$191.8	\$226.7	\$202.0	\$202.0	\$10.2	5.3%
Fire Prevention	\$481.4	\$490.0	\$520.7	\$513.5	\$513.5	\$23.5	4.8%
Fire Suppression	\$9,526.6	\$10,625.6	\$12,052.3	\$12,021.3	\$12,021.3	\$1,395.7	13.1%
Total Expenditures	\$10,203.7	\$11,307.4	\$12,799.7	\$12,736.8	\$12,736.8	\$1,429.4	12.6%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Fire & Emergency Svcs.	190	190	190	190	190	0	

### BUDGET HIGHLIGHTS

The FY08 Budget for the Fire Department includes \$440,400 for 15 firefighters to complete a full years funding for the new Station #9 (\$362,300 for salary and benefits, \$78,000 for operating costs). The FY07 Budget included six months of salary and benefits for Station #9, which is scheduled to open in August, 2007. The construction of the new station is funded through the SPLOST 2005 program. The FY08 Budget also includes \$38,400 for increase vehicle costs for grant purchased equipment and \$4,800 for medical examinations for the HazMat team.

The Department also requested funds for a part-time secretary for the Training Center (\$14,500), \$9,600 for accreditation costs, and \$19,700 for other new initiatives and increases. These requests were not approved for FY08.

# GENERAL SUPPORT GROUP

## MISSION & GOALS

The mission of Organizational Development is to:

- Develop and deliver training programs that provide employees with the planning and decision making skills to serve their customers in Athens-Clarke County as well as the skills and knowledge to help them be good problem solvers and conscientious stewards of government resources and
- Assist the leadership of the organization in identifying, developing and implementing projects or initiatives which strengthen and support the workforce's ability to perform effectively and efficiently.

Goals include:

- Develop and present supervisory and management skills training, skill based training, and organizational knowledge training that meets and supports the goals and objectives of the organization.
- Provide computer training, from Keyboarding to Basic Access to ACC employees, and continually adapt training to newer versions of these programs as they are released by CIS.
- Assess training needs to meet the training and development requirements of the organization.
- Respond to identified training needs or requests with custom-designed training programs that help to grow or improve the work skills of individuals, divisions, or departments.
- Assist in developing every employee's organizational knowledge and understanding through a variety of communication methods that help employees to understand the ACC organization as a whole as well as the importance of their individual role.
- Be an exemplary customer service provider by focusing on what we can do for the customer by treating each customer as special and unique; and by being proactive, positive, and professional.
- Within established deadlines, present project analysis and findings to the Manager's office which lead to effective decision making.

## OBJECTIVES

- Conduct two 15 week Supervisory Training Programs, one 17 week Management Skills Training Program, at least twenty skill-based training programs, at least ten computer training classes, departmental and organizational knowledge training, specialized training per department request, at least one Supervisory Certification program per year, and formal assessment of training needs.
- Biannually create, update, and distribute: training calendar, departmental training transcripts, and ACC organizational charts.
- Revise existing and create new course materials that incorporate best management practices that meet the needs of employees and the goals of the organization.
- Serve as a resource for creative solutions and ideas that will help employees to do their job more effectively, and communicate those ideas through a monthly newsletter as well as by providing access to a vast resource library.
- Recognize employees' training accomplishments with individual class certificates, the ongoing Professional Development Program and the annual Supervisory Certification Reception.
- Coordinate consultant-led training (including Spanish classes)
- Meet project deadlines and the goals and objectives assigned by the Manager's Office.

# GENERAL SUPPORT GROUP

## PERFORMANCE MEASURES

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>
<b>Organizational Development</b>					
Number of programs and services delivered, based on set objectives.	100%	100%	100%	100%	100%
Training programs and materials include best management practices ACC values and ACC philosophy.	100%	100%	100%	100%	100%
Project deadlines and objectives are met	100%	100%	100%	100%	100%
Programs conducted with the targeted number of participants.	100%	98%	100%	95%	100%
Receive an average rating of 4.0 or higher (on scale of 1 to 5, low to high) from 85% of program participants.	100%	100%	100%	100%	100%

## BUDGET HIGHLIGHTS

There are no significant budget changes in Organizational Development or Economic Development in FY08.

## REVENUE and EXPENDITURE BUDGET

<b>General Support Group</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOMD</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$174.5	\$186.5	\$188.8	\$188.7	\$188.7	\$2.2	1.2%
Operating	\$50.4	\$60.2	\$61.5	\$61.5	\$61.5	\$1.3	2.2%
Total Expenditures	\$224.9	\$246.7	\$250.3	\$250.2	\$250.2	\$3.5	1.4%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Organizational Dev.	\$215.5	\$237.7	\$241.1	\$241.0	\$241.0	\$3.3	1.4%
Economic Development	\$9.4	\$9.0	\$9.2	\$9.2	\$9.2	\$0.2	2.2%
Total Expenditures	\$224.9	\$246.7	\$250.3	\$250.2	\$250.2	\$3.5	1.4%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOMD</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Organizational Dev.	3	3	3	3	3	0	

# **HUMAN AND ECONOMIC DEVELOPMENT**

## **MISSION**

The Department of Human and Economic Development (HED) strives to improve and develop viable neighborhoods by providing decent housing, a suitable living environment, and expanding economic opportunity for low to moderate income individuals.

## **GOALS**

- Goal 1. Provide accurate information, comprehensive research, and timely advice to the public, management, and staff in support of housing, economic development, and community development designed to foster positive community outcomes.
- Goal 2. Increase affordable housing activity and production in Athens-Clarke County through an on-going and continuously updated strategic planning process that will result in greater funding opportunities, better community awareness of all housing programs/services available and stronger public/private partnerships.
- Goal 3. Help low-to moderate-income residents and the chronically unemployed overcome barriers to full-time, regular employment.
- Goal 4. Encourage the growth and establishment of local small-to-medium sized businesses in order to encourage job creation.
- Goal 5. Improve the public health and welfare of Athens-Clarke County residents.
- Goal 6. Reduce homelessness in Athens-Clarke County.

## **OBJECTIVES**

- Maintain & improve administrative mechanisms & procedures that document compliance with local, State, & Federal guidelines & regulations through formal training opportunities & in house cross training.
- Increase available permanent supportive housing units for homeless persons with disabilities (by 55%) from 43 units to 67 total units.
- Revitalize parks located in neighborhood revitalization areas; Reese-Pope, Lay Park, and Dudley Park.
- Increase workforce development & bilingual services to Hispanic persons by a minimum of 10%.
- Administer programmatic technical support to existing small and medium sized businesses to help improve viability thus enhancing their chances for expansion and job creation.
- Make available capital that can be leveraged with private dollars to stimulate growth of small and micro businesses.
- Removal of blighted properties within targeted revitalization neighborhoods to stimulate development of affordable single family dwellings.
- Continued acquisition of infill lots for the construction of new affordable single family dwellings for low income residents.
- Increase affordable housing production-outcomes per federal dollar through leveraging with private resources.

# HUMAN AND ECONOMIC DEVELOPMENT

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 ESTIMATE</u>	<u>FY08 ESTIMATE</u>
Complete Quarterly IDIS & related reports	100% input	100% input	100% input	100% input	100% input
Minimize the days-dollar of "float" for grant draw downs	28.91 for all programs	27.6 for all programs	26.5 for all programs	est. @ 25 days	25 days for all programs
Placement of Homeless Persons with Disabilities in permanent supportive housing units	n/a	n/a	43 persons	67 persons	67 persons
Complete renovations of neighborhood parks located in Neighborhood Revitalization areas	n/a	n/a	began Reese- Pope	complete Reese- Pope & begin Lay Park	Complete Lay Park & begin Dudley Park
Provide Workforce Development & Bilingual services to Hispanic population	1,548	2,727	2,900	3,100	3,100
Number of small business loans made thru Revolving Loan Growth Fund	1	2	3	2	3
Number of FTE jobs created by micro-enterprise and RLF small business loans	n/a	n/a	2	0	6
Increased investment by private sector leveraged with RLF dollars	n/a	n/a	n/a	\$215,137	\$350,000
Number of single family residential homes built	5	5	7	15	20
Leverage of federal dollars with private investment for housing construction	n/a	n/a	n/a	Ratio of 1:2	Ratio of 1:2

# HUMAN AND ECONOMIC DEVELOPMENT

## BUDGET HIGHLIGHTS

HED administers the U.S. Department of Housing and Urban Development's Community Development Block Grant (CDBG) program and the HOME Program. CDBG grant funding has decreased from \$1,498,350 in FY07 to \$1,493,854 for FY08 and funding for the HOME program grant has decreased from \$898,890 in FY07 to \$892,306 in FY08. These decreases reduced the amount of federal funds available for program administration by \$1,600. To offset this decrease and other cost increases, HED has reallocated a vacant fiscal analyst position (\$51,400 salary and benefits) to an administrative secretary (\$37,700 salary and benefits) and reduced contract labor by \$10,000. This provides a net reduction of \$23,700. Also, another \$8,700 in administrative reductions was approved for FY08.

## REVENUE and EXPENDITURE BUDGET

<b>Human &amp; Economic Development</b>						<b>COMMISSION</b>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Intergovernmental	\$3,012.8	\$2,689.1	\$2,752.5	\$2,752.5	\$2,752.5	\$63.4	2.4%
Total Revenues	\$3,012.8	\$2,689.1	\$2,752.5	\$2,752.5	\$2,752.5	\$63.4	2.4%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$533.1	\$599.8	\$620.3	\$614.6	\$614.6	\$14.8	2.5%
Operating	\$2,946.8	\$2,394.9	\$2,637.7	\$2,429.0	\$2,429.0	\$34.1	1.4%
Total Expenditures	\$3,479.9	\$2,994.7	\$3,258.0	\$3,043.6	\$3,043.6	\$48.9	1.6%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
H.E.D. Administration	\$645.2	\$684.7	\$900.6	\$686.2	\$686.2	\$1.5	0.2%
Grant Programs	\$2,834.7	\$2,310.0	\$2,357.4	\$2,357.4	\$2,357.4	\$47.4	2.1%
Total Expenditures	\$3,479.9	\$2,994.7	\$3,258.0	\$3,043.6	\$3,043.6	\$48.9	1.6%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Human & Economic Dev.	11	10	10	10	10	0	

# HUMAN RESOURCES

## MISSION & GOALS

The Human Resources Department works as a team to provide effective service and vital information to employees, retirees, and the public with compassion, dignity and respect in a fair and equitable manner. Serving as a central source, our goal is to foster an environment for employees to succeed, develop, and enhance their careers with equal opportunity for all.

## OBJECTIVES

- Recruit & maintain highly qualified and skilled workforce through participation in recruitment fairs, recruiting through the news media, internet, various publications, and networking.
- Develop and administer assessment centers and various testing for new hires and promotions.
- Recommend a comprehensive competitive compensation and benefits package, through use of internal reviews, wage study and outside sources, in order to recruit and retain highly qualified employees.
- Maintain and administer the performance management system; continue training employees and management to improve the quality of performance evaluations.
- Maintain the classification and compensation system; utilize effective job analysis to assure compliance with appropriate regulations.
- Administer the government defined benefit pension program including the 401(a) segment of the pension program.
- Develop Risk Assessments for each department.
- Reduce the on-the job injuries and vehicle accidents by 5%.
- Assist management in various human resource issues, with resolving disagreements among employees, supervisors, and/or the general public.

## PERFORMANCE MEASURES

	Actual			Estimate	
	FY04	FY05	FY06	FY07	FY08
Workers' Comp Claims Filed	160	160	160	150	160
Lawsuits	14	17	13	10	10
Liability Claims/Transactions/Yr.	600	680	798	850	920
Reclassifications	20	17	27	16	23
Employment (Applications processed)	4,500	4,500	4,500	4,500	5,000
Random Drug Testing	750	750	750	800	800
Payroll - # of Maintenance Entries	27,000	27,500	28,000	30,000	32,000
# of Time Entries	0	472	369	400	420
Disciplinary Actions & Dismissals	106	107	126	110	115
Harassment/Discrimination Issues (Allegations)	4	2	0	2	2

# HUMAN RESOURCES

## BUDGET HIGHLIGHTS

The approved \$2.0 million operating budget for Human Resources contains no significant changes.

The department also manages several, separately funded, government-wide insurance programs. These include self-funded liability insurance (\$2.1 million), worker compensation (\$800,000) and employee health insurance (\$12.0 million). These program cost are included in the Other General Administration section of this budget.

### REVENUE and EXPENDITURE BUDGET

<b>Human Resources</b>						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Other	\$23.9	\$10.0	\$20.0	\$20.0	\$20.0	\$10.0	100.0%
Total Revenues	\$23.9	\$10.0	\$20.0	\$20.0	\$20.0	\$10.0	100.0%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$1,159.2	\$1,262.2	\$1,343.9	\$1,339.8	\$1,339.8	\$77.6	6.1%
Operating	\$601.8	\$606.1	\$635.1	\$635.1	\$635.1	\$29.0	4.8%
Total Expenditures	\$1,761.0	\$1,868.3	\$1,979.0	\$1,974.9	\$1,974.9	\$106.6	5.7%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$199.5	\$228.9	\$238.3	\$237.7	\$237.7	\$8.8	3.8%
Employment & Payroll	\$754.6	\$775.0	\$801.9	\$803.8	\$803.8	\$28.8	3.7%
Compensation & Benefits	\$806.9	\$864.4	\$938.8	\$933.4	\$933.4	\$69.0	8.0%
Total Expenditures	\$1,761.0	\$1,868.3	\$1,979.0	\$1,974.9	\$1,974.9	\$106.6	5.7%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
Human Resources	20	20	20	20	20	0	

# INDEPENDENT AGENCIES

## MISSION

The FY08 Budget includes \$3,131,574 in General Fund support for Independent Agencies or 3% of the total General Fund Operating Budget. A total of \$1,821,345 is included in the Hotel/Motel Tax Special Revenue Fund for Independent Agencies. Project Safe is budgeted to receive a total of \$26,000 from designated fine revenues for victim assistance programs.

<u>General Fund</u>	<u>FY08</u>
Health Department	\$ 758,174
Northeast Georgia Mental Health (Advantage Behavioral)	\$ 155,174
Department of Family & Children Services	\$ 168,960
Athens Regional Library	\$ 1,596,816
Council on Aging (operating & capital)	\$ 249,628
Athens Neighborhood Health Center	\$ 91,800
Oconee Rivers Greenway Commission	\$ 5,000
Humane Society	\$ 84,022
Community Connection	\$ 22,000
Subtotal	\$ 3,131,574
<u>Hotel/Motel Tax Special Revenue Fund</u>	
Classic Center Operating	\$ 1,058,655
Convention & Visitors Bureau	\$ 612,690
Economic Development Foundation	\$ 150,000
Subtotal	\$ 1,821,345
<u>Special Programs and Initiative Fund</u>	
Project Safe	\$ 17,500
Project Safe (first year of two year grant support)	\$ 8,500
Subtotal	\$ 26,000
TOTAL	<u>\$ 4,978,919</u>

In past years, funding to UGA's Legal Aid and Defender's Clinic for indigent defense services was included in the Independent Agency budget section above. During FY05, A-CC began contracting with the state's Circuit Public Defenders Council for indigent defense services. Funding for contract public defense services in FY08 is estimated to be \$1,317,957 an increase of \$60,624 or 5% over the FY07 amount.

Additional information on the Government's funding of Independent Agencies from the General Fund and Hotel/Motel Tax Special Revenue Fund is provided in Section "F" of this document.

# JUVENILE COURT

## MISSION

The purpose of Georgia's Juvenile Courts is to protect the well-being of children, to provide guidance and control conducive to a child's welfare and the best interests of the state, and to secure, as nearly as possible, care equivalent to parental care for a child removed from the home.

The mission of the Athens-Clarke County Juvenile Court is to protect the well being of the child under the Court's jurisdiction, providing guidance and control as necessary, while balancing the needs and best interest of the community.

## GOAL

The goal of the Athens-Clarke County Juvenile Court is to serve the community and the children whose cases are before the court by balancing the requirements of law, the best interest of the child and the community within the bounds of the resources provided by the Athens-Clarke County Government.

## OBJECTIVES

- Provide all parties with an opportunity for a fair hearing according to the requirements of law.
- Provide all parties with an opportunity for legal representation as required by law.
- Dispose of cases in a timely fashion.
- Recruit community volunteers.

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 YTD</u>	<u>FY08 ESTIMATE</u>
Delinquent cases filed	800	807	752	378	803
Delinquent cases disposed	662	668	572	468	
Unruly Cases Filed	384	443	547	218	467
Unruly Cases Disposed	268	342	358	297	
Traffic Cases Filed	206	156	186	107	186
Traffic Cases Disposed	161	121	115	52	
Deprivation Cases Filed	377	402	396	247	302
Deprivation Cases Disposed	283	299	306	161	
Termination of Parental Rights Filed	37	40	48	19	43
Termination of Parental Rights Disposed	38	40	40	8	

# JUVENILE COURT

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

### REVENUE and EXPENDITURE BUDGET

<b>Juvenile Court</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Intergovernmental	\$51.5	\$51.0	\$51.0	\$51.0	\$51.0	\$0.0	0.0%
Total Revenues	\$51.5	\$51.0	\$51.0	\$51.0	\$51.0	\$0.0	0.0%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$232.5	\$246.8	\$255.4	\$254.7	\$254.6	\$7.8	3.2%
Operating	\$98.7	\$91.1	\$92.8	\$92.8	\$92.9	\$1.8	2.0%
Total Expenditures	\$331.2	\$337.9	\$348.2	\$347.5	\$347.5	\$9.6	2.8%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Juvenile Court	\$331.2	\$337.9	\$348.2	\$347.5	\$347.5	\$9.6	2.8%
Total Expenditures	\$331.2	\$337.9	\$348.2	\$347.5	\$347.5	\$9.6	2.8%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Juvenile Court	3	3	3	3	3	0	

# LEISURE SERVICES

## MISSION

To enrich the lives of our citizens through the stewardship of the community's natural resources and the efficient and responsive provision of quality leisure opportunities, experiences, and partnerships.

## GOALS

- Promote patron usage and level of satisfaction by maximizing leisure facilities and community parkland.
- Provide, or facilitate the provision of physical, social, cultural, artistic, and intellectual leisure activities that meet the needs of all segments of the population.
- Cultivate public awareness and support of leisure services through creative marketing and community outreach.
- Provide a safe environment for all visitors and staff, while maintaining the essential natural and recreation character of the parks and leisure facilities.
- Recognize, preserve, protect, and promote Athens-Clarke County's unique natural, physical, historic, and scenic resources and open spaces that support the full range of passive and active leisure opportunities.
- Manage the development and growth of existing SPLOST projects and market/plan for SPLOST and capital initiatives through public/private collaborations.

## OBJECTIVES

- Fund Park Safety and Security initiative authorizing a comprehensive playground safety program in order to protect, preserve, and improve safety and security at community parks.
- Pursue an effective partnership with the Clarke County School District to publicize programs, promote scholarship opportunities, improve rewards program, and help youth to develop into productive citizens.
- Fund the Leisure Services Master Plan which includes establishing community-based goals; assessing and inventorying existing facilities; and setting priorities for future program delivery and facility construction identified by the community.
- Incorporate new SPLOST and CDBG facilities/projects (East Athens Park, Greenway Network Plan, Rocksprings, Tennis Center, Youth Facility Partnership, Pulaski Creek Park, ENSAT, Greenspace Acquisition, Rail to Trail, Reese and Pope Park, Dudley Park, and Lay Park) into department operations, program, marketing, and maintenance plans.
- In coordination with Computer Information Services and Manager's Office, institute a comprehensive parks and recreation automated management system.
- Review/develop agreements and partnerships with non-profit groups, advisory boards, corporations, friends, Youth Athletic Associations, Athens-Clarke County Library, Clarke County School District, and other user groups in an attempt to formalize roles and responsibilities, maximize resources, and improve services.

# LEISURE SERVICES

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 ESTIMATED</u>	<u>FY08 ESTIMATED</u>
# of department programs	1,528	2,684	3,377	3,300	4,000
# of program participants	278,260	280,357	186,198	200,000	250,000
# of department buildings/structures and facilities maintained	82	84	85	86	89
Amount of acres managed/maintained	3,200	3,400	2,316	2,436	2,446
# of facility visitors serviced	882,793	929,623	1,217,045	980,000	1,100,000
# of facility rentals	1,084	6,255	4,997	5,000	5,500
# of volunteer hours received	2,851/36,366	1,000/34,160	2,887/33,263	2,800 /34,000	2,800 / 34,000
# of aquatic participants	13,580	10,020	12,956	13,000	13,000
# of scholarship enrollees	747	767	1,452	1,500	1700
Amount of scholarship subsidy	\$67,230	\$57,735	\$77,930	\$88,500	\$92,700

## BUDGET HIGHLIGHTS

The FY08 Budget includes the following reductions: \$3,000 for Sandy Creek Park lighting, \$7,500 for employee uniforms, and \$3,000 for special events at Southeast Clarke Park.

The Leisure Services Department requested an additional park services supervisor and a park maintenance worker (\$96,600 salary and benefits, \$20,300 operating) for a playground safety and maintenance program. The department also requested \$10,650 for part-time hours to increase operating hours and customer service at Sandy Creek Park. These requests are not included in the approved FY08 Budget.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-27	Replace Grounds Maintenance Equipment	\$25,000
D-40	Repairs & Maintenance - Existing Facilities	\$300,000
D-92	Leisure Service Master Plan	\$50,000

# LEISURE SERVICES

## REVENUE and EXPENDITURE BUDGET

<b>Leisure Services</b>						COMMISSION	
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY08</u>	<u>FY08</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>REVENUES (in \$1,000's)</u>	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>DEPT</u>	<u>MAYOR</u>	<u>COMM</u>	<u>over/under</u>	<u>over/under</u>
		<u>BUDGET</u>	<u>REQUEST</u>	<u>RECOM'D</u>	<u>APPR'D</u>	<u>07 BUD</u>	<u>07 BUD</u>
Charges For Services	\$828.8	\$846.9	\$846.9	\$907.6	\$907.6	\$60.7	7.2%
Intergovernmental	\$5.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Other	\$51.4	\$2.0	\$2.5	\$2.5	\$2.5	\$0.5	25.0%
Total Revenues	\$885.2	\$848.9	\$849.4	\$910.1	\$910.1	\$61.2	7.2%
<b>EXPENDITURES</b>							
<u>BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$4,580.2	\$4,978.6	\$5,238.4	\$5,207.8	\$5,207.8	\$229.2	4.6%
Operating	\$2,274.3	\$2,388.0	\$2,429.5	\$2,395.8	\$2,395.8	\$7.8	0.3%
Total Expenditures	\$6,854.5	\$7,366.6	\$7,667.9	\$7,603.6	\$7,603.6	\$237.0	3.2%
<u>EXPENDITURES</u>							
<u>BY DIVISION (in \$1,000's)</u>							
Administration	\$841.1	\$908.2	\$827.7	\$825.0	\$825.0	(\$83.2)	-9.2%
Arts	\$1,165.7	\$1,253.7	\$1,290.0	\$1,310.5	\$1,310.5	\$56.8	4.5%
Athletics	\$1,102.0	\$1,188.3	\$1,173.4	\$1,185.7	\$1,185.7	(\$2.6)	-0.2%
Natural Resources	\$978.6	\$1,014.6	\$1,055.7	\$1,039.5	\$1,039.5	\$24.9	2.5%
Park Services	\$1,222.1	\$1,365.2	\$1,524.9	\$1,413.2	\$1,413.2	\$48.0	3.5%
Recreation	\$1,545.0	\$1,636.6	\$1,796.2	\$1,829.7	\$1,829.7	\$193.1	11.8%
Total Expenditures	\$6,854.5	\$7,366.6	\$7,667.9	\$7,603.6	\$7,603.6	\$237.0	3.2%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY08</u>	<u>FY08</u>	<u>CHG</u>	
	<u>LEVEL</u>	<u>LEVEL</u>	<u>DEPT</u>	<u>MAYOR</u>	<u>COMM</u>	<u>VS 07</u>	
			<u>REQUEST</u>	<u>RECOM'D</u>	<u>APPR'D</u>	<u>LEVEL</u>	
Leisure Services	79	80	82	80	80	0	

# MAGISTRATE'S COURT

## MISSION

The Mission of the Magistrate Court is to deliver justice to the citizens of Athens-Clarke County by:

- (1) Ruling on disputed claims or approving mutual settlements in cases involving:
  - (a) Civil claims up to \$15,000.00;
  - (b) Dispossessory proceedings between landlords and tenants;
  - (c) Abandoned motor vehicle foreclosures;
  - (d) Personal property foreclosures; and
  - (e) Garnishments.
  
- (2) Managing preliminary matters in criminal cases by:
  - (a) Having a judge available 24 hours a day/seven days a week (including holidays) to consider requests for the issuance of arrest warrants and search warrants in misdemeanor and felony cases;
  - (b) Conducting hearings to set bail for persons arrested, including the imposition of special conditions of pre-trial release;
  - (c) Communicating with victims of domestic violence and victims of other violent or sex crimes to determine safety issues prior to consideration of bail;
  - (d) Presiding over felony preliminary hearings;
  - (e) Presiding over warrant application hearings brought by both private citizens and law enforcement officials;
  - (f) Assigning a Superior Court Judge to each criminal case where bond has been set by a Magistrate Court Judge (by Special Order of the Superior Court Judges, entered January 10, 2005).
  - (g) Conducting hearings to set bail for persons arrested after indictment (true bill) by the grand jury on cases where the Magistrate Judge would otherwise have the authority to set bail (by Special Order of the Superior Court Judges, entered January 11, 2006).
  
- (3) Appointing defense counsel and presiding over the trial, sentencing, and probation revocations hearings in cases involving deposit account fraud ("bad checks").

## GOALS AND OBJECTIVES

### **Goal #1**

Provide the highest level of services to the public by maximizing office efficiency and accuracy.

#### **Objective #1**

- (a) Employ clerk staff sufficient to meet the operational needs of the Court. At present, there is a need to add an additional clerk to the Criminal Division of the Court.
- (b) Continue to meet all statutory mandates for the scheduling and resolution of cases.
- (c) Maintain a current calendar with no backlog of pending cases.
- (d) Reduce clerical errors and omissions below 5%.

### **Goal #2**

Remodel or relocate the "small" courtroom, which is currently a conference room adjacent to the Courtroom.

#### **Objective #2**

- (a) Work with Central Services and with the new Court Administrator to implement the remodeling of the current "small" courtroom or its relocation to the 3<sup>rd</sup> Floor as part of the overall space allocation plan for the Courthouse.
- (b) Work with the Sheriff's Department to add a second full-time deputy to serve in the second courtroom.

# MAGISTRATE'S COURT

**Goal #3**

Continue to seek input both internally from clerk's staff and externally from the judicial and legal community, the business community, and other interested parties on ways to improve the operation of the court, and make ongoing revisions to court procedures and court policies to implement the suggestions.

**Objective #3**

- (a) Continue to hold quarterly staff meetings and receive input from the clerk's staff on court policies and procedures.
- (b) Schedule at least one forum each year with members of the legal community, business community, and other interested parties.
- (c) Continue to participate in the training of new police officers on court procedures.
- (d) Maintain communication with the Sheriff's Department and Police Department.

**Goal #4**

Insure that indigent defendants charged in deposit account fraud ("bad check") cases have legal representation.

**Objective #4**

Continue to appoint private counsel for indigent defendants charged with deposit account fraud until such time as the contract between Athens-Clarke County and the Western Circuit Public Defender's Office is revised to provide for representation in these cases.

**Goal #5**

Maximize the use of computer technology and the Internet to enhance and streamline court functions.

**Objective #5**

- (a) Completely revise the office web page to allow much greater public access to information about the Court, including links to frequently requested forms.
- (b) Implement the Electronic Warrant Interchange (EWI) to simplify the process of issuing warrants.
- (c) Obtain computer access to police reports, which will reduce paperwork, reduce the workload of clerical staff, and protect unauthorized release of information.

## PERFORMANCE MEASURES

		Actual			Forecast	
		2004	2005	2006	2007	2008
1	Goal #1: Warrant Application Filings	535	460	538	556	576
	Criminal Arrest Warrants	6699	6897	8213	8458	8664
	Search Warrants	184	218	254	273	287
	Criminal Hearings	3593	3545	4047	4168	4293
	Civil Filings	5105	5665	5677	5909	6140
	Civil Hearings	987	976	1048	1079	1112
2	Goal #2: Small Courtroom Hearings		362	716	752	789
3	Goal #3: Staff/Community Meetings	75%	75%	75%	100%	100%
4	Goal #4: Indigent Defense Appts	3	1	7	8	9
5	Goal #5: Technology	0	0	0		
	Web Site Hits				250	1000
	Arrest Warrants by EWI				200	1000
	Search Warrants by EWI				5	30
6	Financials	980,189	1,011,155	1,051,178	1,087,968	1,126,047

# MAGISTRATE'S COURT

## REVENUE and EXPENDITURE BUDGET

Magistrate's Court						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$241.5	\$240.0	\$250.0	\$250.0	\$250.0	\$10.0	4.2%
Total Revenues	\$241.5	\$240.0	\$250.0	\$250.0	\$250.0	\$10.0	4.2%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$497.7	\$539.7	\$602.8	\$565.8	\$588.2	\$48.5	9.0%
Operating	\$29.5	\$23.8	\$24.3	\$24.3	\$24.3	\$0.5	2.1%
Total Expenditures	\$527.2	\$563.5	\$627.1	\$590.1	\$612.5	\$49.0	8.7%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Court Operations	\$360.3	\$370.4	\$415.0	\$377.9	\$400.3	\$29.9	8.1%
Judge's Office	\$166.9	\$193.1	\$212.1	\$212.2	\$212.2	\$19.1	9.9%
Total Expenditures	\$527.2	\$563.5	\$627.1	\$590.1	\$612.5	\$49.0	8.7%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Magistrate's Court	9	9	10	9	10	1	

### BUDGET HIGHLIGHTS

Magistrate Court requested an additional clerk (\$36,400 salary and benefits) to assist with bond hearings, arrest warrants, and bad check cases. The Commission approved upgrading a current part-time clerk position to fulltime at a cost of \$22,400. A request for a \$5,000 annual supplement for each full-time judge was requested but not approved.

### CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-63	Electronic Equip - Issuance of Warrants	\$70,000

# MANAGER'S OFFICE

## MISSION

The Office of the Manager is responsible for the implementation of all policies, programs, contracts, ordinances and resolutions as approved and directed by the Mayor and Commission. This office performs the administrative functions of the government, which support the activities of the Mayor and Commission. The ACC Charter dictates the authority and responsibility of the Manager.

## GOALS / OBJECTIVES

During FY08, the Manager's Office will focus on the initiatives listed below each Mayor and Commission approved Goal and Objective.

- ❖ **Goal: INFRASTRUCTURE - Provide infrastructure that is supportive of sustainable growth, is environmentally sensitive, and is fiscally sound.**

### Objectives:

**Transit Service** - By the end of FY08, identify a priority listing of additions and/or revisions to transit routes, or other alternatives that will provide enhanced cost effective public transportation service to underserved areas of the community.

1. Pursue the implementation of the Transit System Development Plan

**Energy Conservation** - By the end of FY08, reduce the Unified Government's use of all forms of conventional energy resources by 15% compared to consumption during FY06.

2. Pursue the development and potential implementation of the first phase of an Environment Management System to integrate the various Unified Government environment stewardship initiatives.
3. Continue to seek employee ideas on ways to reduce energy consumption. The Manager's Office will implement an employee incentive program to reduce energy consumption.
4. Continue to monitor departments' fuel usage and to encourage conservation efforts.

**Water Supply** - By the end of FY08, adopt a program to reduce the peak month water usage (MGD – million gallons per day), when compared to the annual average usage (MGD), to a peaking factor of not more than 1.3 within five (5) years from program adoption date.

5. Reduce Unified Government's consumption of water in concert with the Water Conservation Program. Develop a master plan to reduce government consumption by 10 to 15% by using methods developed by the Water Conservation Program.
6. Continue to support Public Utilities Department's efforts by developing water conservation rates.

**Greenspace Acquisition** - By the end of FY08, commit all to date appropriated funds toward acquisition of properties identified by the M&C approved Greenspace Acquisition Program.

## MANAGER'S OFFICE

7. Implement an Environmental Mitigation Land Bank as approved by the Mayor and Commission.

**Corridor Enhancement** - By the end of FY08, identify one (1) community corridor for enhancements and develop a funding proposal for inclusion in the FY09 Five Year Capital Improvement Plan.

8. Work with the Transportation & Public Works Department to update the Sidewalk Program Improvement Program Guidelines and the Neighborhood Traffic Management Program Guidelines.

**Judicial Space Needs** - By the end of FY08, fund and complete a Courthouse assessment study to determine judicial space needs and develop proposed funding options and/or strategies for meeting the defined needs.

9. Continue to evaluate space needs for all Unified Government operations.
10. Develop a specific plan for space needs with the Courthouse for Mayor and Commission approval.

❖ **Goal: NEIGHBORHOODS - Enhance and sustain quality of life in Athens-Clarke County Neighborhoods**

**Objectives:**

**Housing** - By the end of FY08, adopt and implement an infill housing ordinance that will address community concerns regarding such development patterns.

11. Manage efforts to evaluate and plan neighborhoods. Continue the implementation of the Neighborhood Notification Process and work with Planning Department staff to implement any changes directed by the Mayor and Commission.

❖ **Goal: WORKFORCE - Recruit and retain a workforce with the skills to meet the diverse needs of the Athens-Clarke County Community**

**Objectives:**

**Recruitment** - By the end of FY08, adopt and implement a recruitment plan for difficult-to-fill positions.

12. Recruit and retain adequate staffing, particularly in public safety.

**Wage Plan** - Annually adopt, as part of the budget process, adjustments to the Unified Government's wage plan to retain a competitive compensation position with peer communities.

13. Maintain and refine process for recommending competitive market wages through market surveys and funding.

**Non Salary Incentives** - By the end of FY08, adopt incentives for Unified Government employees to commute to work via the Athens Transit system.

## MANAGER'S OFFICE

14. Encourage employee participation in alternative methods of transportation (transit system, bikes). The Manager's Office would charge an employee task force with developing some recommendations for consideration for alternative methods of transportation and other environmentally friendly programs

### BUDGET HIGHLIGHTS

The FY08 operating budget for the Manager's Office contains no significant changes.

### REVENUE and EXPENDITURE BUDGET

Manager's Office						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>EXPENDITURES</b>							
<b>BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$548.5	\$624.6	\$651.6	\$649.7	\$649.7	\$25.1	4.0%
Operating	\$66.1	\$54.7	\$55.8	\$55.8	\$55.8	\$1.1	2.0%
Total Expenditures	\$614.6	\$679.3	\$707.4	\$705.5	\$705.5	\$26.2	3.9%
<b>EXPENDITURES</b>							
<b>BY DIVISION (in \$1,000's)</b>							
Manager's Office	\$614.6	\$679.3	\$707.4	\$705.5	\$705.5	\$26.2	3.9%
Total Expenditures	\$614.6	\$679.3	\$707.4	\$705.5	\$705.5	\$26.2	3.9%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
Manager's Office	6	6	6	6	6	0	

Note: The number of Full-time authorized positions (6) does not include three positions funded from the SPLOST Capital Project Fund for SPLOST program management.

# MAYOR AND COMMISSION

## MISSION

The Mayor and Commission serve as the governing authority of the Unified Government of Athens-Clarke County with powers and jurisdiction throughout the territorial limits of Athens-Clarke County. The Mayor and Commission are elected to establish policy through the adoption of Ordinances and Resolutions, and are responsible for placing in effect the powers conferred by the Charter which created the Unified Government of Athens-Clarke County; and for the promotion and protection of the safety, health, peace, security, and general welfare through ordinances, resolutions, rules, and regulations. The Mayor and Commission have the power to set tax rates and adopt a budget. It is the responsibility of the Mayor and Commission to assure the cost efficient and effective delivery of quality services to every citizen and entity in a fair and equitable manner, and to act as liaison and advocate for citizens experiencing problems with, or needing information from government services.

### Public Information Office

The Public Information Office provides clear and open communications to the citizens of Athens-Clarke County about the Unified Government's goals, activities, and services.

### Clerk of Commission

The Clerk of the Commission directs the activities necessary to prepare for Commission meetings and dispenses information regarding the decisions and actions of the Commission.

## GOALS

### Public Information Office

- To continue to improve the usefulness to citizens of [www.athensclarkecounty.com](http://www.athensclarkecounty.com)
- To evaluate communications programs of the Unified Government to ensure that the PIO budget is being used effectively and that citizens are informed of the services and activities of the government.
- To continue to improve programming on ACTV –Channel 7.

## OBJECTIVES

### Public Information Office

1. Redesign the main Web site, [www.athensclarkecounty.com](http://www.athensclarkecounty.com) according to Mayor and Commission direction.
2. Assist the Web Site Uniformity Committee with bringing all ACC Web sites into uniform technical and visual guidelines according to ability within budget constraints.
3. Update [www.athensclarkecounty.com](http://www.athensclarkecounty.com) to include additional information to citizens as provided by the paperless agenda system.
4. Implement a low cost marketing campaign to educate public about changes to [www.athensclarkecounty.com](http://www.athensclarkecounty.com) and ACTV – Channel 7 broadcasts.
5. Research production costs for educational programs suitable for ACTV – Channel 7.

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

The Public Information Office requested (\$50,100 salary and benefits, \$9,700 operating) for and E-government coordinator position that would allow departments to bring many web site services in-house that are currently outsourced to consultants and provide a uniform and coordinated approach to e-government services. This position was not approved for FY08.

# MAYOR AND COMMISSION

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-42	Access Channels: Equip & Maintenance	\$80,000

## REVENUE AND EXPENDITURE BUDGET

<b>Mayor and Commission</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$559.5	\$582.9	\$651.9	\$601.7	\$601.7	\$18.8	3.2%
Operating	\$79.7	\$106.0	\$117.7	\$108.3	\$108.3	\$2.3	2.2%
Total Expenditures	\$639.2	\$688.9	\$769.6	\$710.0	\$710.0	\$21.1	3.1%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Mayor	\$116.7	\$127.6	\$131.2	\$131.1	\$131.1	\$3.5	2.7%
Public Information Office	\$182.2	\$196.0	\$264.1	\$204.6	\$204.6	\$8.6	4.4%
Commission	\$213.1	\$227.6	\$231.6	\$231.8	\$231.8	\$4.2	1.8%
Clerk of Commission	\$127.2	\$137.7	\$142.7	\$142.5	\$142.5	\$4.8	3.5%
Total Expenditures	\$639.2	\$688.9	\$769.6	\$710.0	\$710.0	\$21.1	3.1%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Mayor	1	1	1	1	1	0	
Public Information	2	2	3	2	2	0	
Clerk of Commission	2	2	2	2	2	0	

NOTE: The Mayor and Commissioner positions are part-time positions and are not included in the full-time position count.

# **MUNICIPAL COURT**

## **MISSION**

The mission of the Municipal Court of Athens-Clarke County is to adjudicate state misdemeanor and Athens-Clarke County ordinance cases and to decide Athens-Clarke County administrative hearing cases in a fair, just and efficient manner

## **GOALS**

Affirm and enhance public confidence in the court and the justice system

Process cases in a professional, efficient and accurate manner

Apply the law impartially in every case

Decide cases promptly and fairly

Manage dockets and calendars to support prompt disposition

Protect the integrity of the court's proceedings and processes

Deter criminal behavior through imposition of appropriate punishment

## **OBJECTIVES**

- Treat with courtesy all who have business with the court.
- Adopt and apply processes to orderly manage the large Municipal Court caseload (more than 35,000 cases in FY 07).
- Assure all court personnel are properly trained and appropriately compensated.
- Demand compliance with legal process and rules of court from litigants, attorneys, witnesses, law enforcement and court personnel.
- Record, manage and transmit data with a high degree of accuracy.
- Demand respect for the law and compliance with sentences.
- Collect and manage public funds carefully and securely.
- Facilitate the orderly issuance of legal process (warrants, summons) within the requirements of the Constitution and Laws of the State and the United States.
- Maintain professional courtesy and collegiality with judges and personnel from other courts and government departments.

# MUNICIPAL COURT

## PERFORMANCE MEASURES

	Actual			Forecast	
	FY04	FY05	FY06	FY07	FY08
<b>Total Cases Docketed</b>	27,498	29,313	32,102	35,250	38,600
Cases Docketed Per Month (average)	2,292	2,443	2,675	2,937	3,217
<b>Total Cases Disposed</b>	26,128	28,470	30,860	33,500*	36,300
Total Cases Disposed Per Month Average)	2,177	2,372	2,572	2,791	3,025
<b>Revenues (Gross Fines, fees and court costs)</b>	\$3,125,767	\$3,154,438	\$3,872,373	\$4,300,000	\$4,660,000
(Net revenues are approximately 60% of gross)					
<b>Pretrial Intervention Program</b>			630 offenders	750 offenders	875 offenders
Pretrial Intervention Program Fees			133,201	\$160,000	192,000
Pretrial Intervention Program Supervision Fees			\$110,133	\$140,000	\$165,000

\*In the first 6 months of FY07, Municipal Court docketed 17,650 cases and disposed of 18,351 individual charges

# MUNICIPAL COURT

## BUDGET HIGHLIGHTS

The FY08 Budget includes \$9,000 for “pro hac vice” judges –occasions when an additional or substitute judge is needed - and an additional court clerk (\$34,300 salary and benefits, \$3,700 operating) to process increased workload for the court. The Court Clerk position was recently recommended by the Auditor.

### REVENUE and EXPENDITURE BUDGET

<b>Municipal Court</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$357.6	\$377.0	\$422.0	\$422.0	\$422.0	\$45.0	11.9%
Total Revenues	\$357.6	\$377.0	\$422.0	\$422.0	\$422.0	\$45.0	11.9%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$455.5	\$522.5	\$578.2	\$577.0	\$577.0	\$54.5	10.4%
Operating	\$41.9	\$51.3	\$63.5	\$63.5	\$63.5	\$12.2	23.8%
Total Expenditures	\$497.4	\$573.8	\$641.7	\$640.5	\$640.5	\$66.7	11.6%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Court Operations	\$355.0	\$426.9	\$481.3	\$480.6	\$480.6	\$53.7	12.6%
Judge's Office	\$142.4	\$146.9	\$160.4	\$159.9	\$159.9	\$13.0	8.8%
Total Expenditures	\$497.4	\$573.8	\$641.7	\$640.5	\$640.5	\$66.7	11.6%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Municipal Court	9	10	11	11	11	1	

# OTHER FINANCING USES

## MISSION

Other Financing Uses Budget includes the transfers from one fund to another. Transfers from the General Fund to other funds are principally to provide additional financial support for the operations and programs within those funds or to meet legal requirements. Transfers between other funds are typically the reimbursement of the cost for support provided by another fund or to meet legal requirements.

## BUDGET HIGHLIGHTS

### Other Financing Uses & Transfers Out

The FY08 Budget includes the following transfers:

	<u>Budget</u>
General Fund to:	
Grants Special Revenue Fund (operating grants)	\$ 205,600
Airport Enterprise Fund	\$ 135,400
Transit Enterprise Fund	<u>\$ 2,560,321</u>
Subtotal Operating	\$ 2,901,321
General Fund to:	
General Capital Projects Fund	\$ 6,108,900
Economic Development Special Revenue Fund (Capital)	<u>\$ 50,000</u>
Subtotal Capital	\$ 6,158,900
 Total General Fund	 \$ 9,060,221
Emergency Telephone Service Special Revenue Fund to:	
General Fund	\$ 1,450,000
Special Programs Fund to:	
General Fund	\$ 156,900
Landfill Enterprise Fund to:	
Solid Waste Enterprise Fund	<u>\$ 230,000</u>
 Total All Funds	 <u><u>\$10,897,121</u></u>

The FY08 Operating Budget includes only the local match for operating grants. The match for capital grants is included in the Capital Budget.

The transfer of funds from the Emergency Telephone Services Special Revenue Fund to the General Fund is to help offset the cost for Emergency Communications provided by the Police Department.

The transfer from the Special Programs Fund to the General Fund is to transfer the residual balance in the Special Programs Fund to the General Fund.

# OTHER FINANCING USES

## EXPENDITURE BUDGET

Other Financing Uses/Transfers Out						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 ORIGINAL <u>BUDGET</u>	FY08 DEPT <u>REQUEST</u>	FY08 MAYOR <u>RECOM'D</u>	FY08 COMM <u>APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<u>EXPENDITURES</u>							
<u>BY FUND (in \$1,000's)</u>							
General Fund	\$7,233.4	\$8,915.5	\$9,764.1	\$9,060.2	\$9,060.2	\$144.7	1.6%
E911 Sp Rev Fund	\$1,464.6	\$1,500.0	\$1,450.0	\$1,450.0	\$1,450.0	(\$50.0)	-3.3%
Special Programs Fund	\$1.0	\$38.0	\$225.0	\$156.9	\$156.9	\$118.9	312.9%
Landfill Enterprise Fund	\$1,223.8	\$230.0	\$230.0	\$230.0	\$230.0	\$0.0	0.0%
Total Expenditures	\$9,922.8	\$10,683.5	\$11,669.1	\$10,897.1	\$10,897.1	\$213.6	2.0%

# OTHER GENERAL ADMINISTRATION

## MISSION

Other General Administration includes responsibilities and expenses not related to any one department, general governmental costs, expenditures budgeted for but not yet allocated to a specific department or project, and the government's operating contingency. The Finance Director develops the Other General Administration.

## BUDGET HIGHLIGHTS

Funding included in the General Fund Other General Administration (formerly Non-Departmental): Health insurance for retirees at \$1,486,500 - an increase of \$227,600 or 18% over last fiscal year; \$1,241,900 for the Self-Funded General Liability program; \$158,000 for the Sick Leave Buy-Back program; \$82,600 for the Government's participation in the Northeast Georgia Regional Development Center; \$100,000 for auditing and accounting fees; and \$50,000 for employee events. Other General Administration also includes the Government's dues and memberships to the following organizations:

	FY08 <u>BUDGET</u>
Association of County Commissioners of Georgia	\$ 7,300
Georgia Municipal Association	\$ 18,500
Athens Area Chamber of Commerce	\$ 2,300
National Association of Counties	\$ 1,900
Oconee River Resource Commission	\$ 500
New Cities Project	\$ 1,500
Total	<u>\$ 32,000</u>

This budget includes a total of \$500,000 (\$337,000 in the General Fund and \$163,000 in Other Funds) to partially fund the annual contribution for "Other Post Employee Benefits" (OPEB). Beginning in FY08, OPEB costs, such as retiree health care coverage, are required to be reported similar to pension plan obligations. A contribution of \$500,000 is approximately one-tenth of the current actuarial estimate of the cost of benefits provided to retirees.

The Budget includes an operating contingency of \$500,000, down from the \$597,000 amount in FY07. Also included in this Budget is \$1.1 million in the General Fund and \$380,000 in the Other Funds to continue to fund the government's Employee Performance Management Program. The Performance Management Program portion of the pay adjustment is designed to reward and retain current employees who meet the highest levels of performance and will be added to department budgets based on the department's proportional share of total FY08 salaries.

Other General Administration in the Hotel-Motel Tax Fund includes the appropriation of \$.01 of the \$.07 tax for the following activities:

Community Events Programs (in partnership with ADDA)	\$ 60,000
Economic Development Foundation (listed w/ Ind Agencies)	\$ 150,000
Mayor's Community Improvement Program	\$ 20,000
Athens Heritage Foundation – Insurance for Lyndon House Exhibits	\$ 1,200
Tourism Improvement Marketing and Other Activities	\$ 30,000
Contingency	<u>\$ 20,000</u>
Total Operating Budget	\$ 281,200

## OTHER GENERAL ADMINISTRATION

Community Events Programs (Capital for current services) (D-134)	\$ 35,000
College Avenue Parking Deck Life-Cycle Program (D-138)	<u>\$ 20,000</u>
Total Operating and Capital Budgets	<u>\$ 336,200</u>

Included within the Other General Administration section of the Enterprise Funds (Airport, Landfill, Transit, Water and Sewer, Solid Waste, and Storm Water) are payments to the General Fund for administrative overhead expenses. This amount in FY08 is \$1,660,400, \$159,600 more than FY07. The overhead allocation is based on an updated cost allocation plan and attempts to recover the actual costs included in the General Fund needed to administratively support the Enterprise Fund Operations.

Also included in the Other General Administration section of the Enterprise Fund Budgets is the depreciation expense for capital assets owned by each Enterprise Fund. Depreciation expenses are “non-cash” expenses which help build working capital funds for future capital and equipment replacement. Total depreciation in FY08 is \$5.0 million, about the same as in FY07.

Almost all expenses (except for administrative costs) for the Self-Funded Insurance and Claims Fund and the Health Benefit Insurance Internal Service Fund are included in the Other General Administration Budget. The Self-Funded Insurance and Claims expense budget for FY08 is estimated to be \$2.9 million compared to \$2.7 million in FY07 based on current claims for worker’s compensation, general liability and estimated increases in the cost of insurance. The budgeted expenses for the Self-Funded Health Insurance Program (net of retiree’s costs) are estimated to be \$9.8 million in FY08, up about \$1.3 million over the FY07 amount.

### CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-45	Capital Contingency	\$200,000
D-94	Economic Development Capital Program	\$50,000

# OTHER GENERAL ADMINISTRATION

## EXPENDITURE BUDGET

Other General Admin.	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	COMMISSION	
						\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>EXPENDITURES</b>							
<b>BY FUND (in \$1,000's)</b>							
General Fund	\$2,692.1	\$3,757.5	\$5,348.4	\$5,365.0	\$5,292.6	\$1,535.1	40.9%
Hotel/Motel Tax Fund	\$77.6	\$111.2	\$131.2	\$131.2	\$131.2	\$20.0	18.0%
CDBG Fund	\$5.6	\$7.7	\$14.4	\$14.4	\$14.4	\$6.7	87.0%
HOME Grant Fund	\$4.1	\$3.6	\$5.0	\$5.0	\$5.0	\$1.4	38.9%
Grants Fund	\$54.8	\$25.6	\$41.8	\$41.8	\$41.8	\$16.2	63.3%
Alt. Dispute Res. Fund	\$3.2	\$3.2	\$5.4	\$5.4	\$5.4	\$2.2	68.8%
Economic Dev. Fund	\$10.5	\$50.0	\$50.0	\$50.0	\$50.0	\$0.0	0.0%
Special Programs Fund	\$4.2	\$5.5	\$15.0	\$15.0	\$15.0	\$9.5	172.7%
Building Inspection Fund	\$35.4	\$21.5	\$37.0	\$37.0	\$37.0	\$15.5	72.1%
Gen. Capital Projects Fund	\$0.0	\$50.0	\$50.0	\$200.0	\$200.0	\$150.0	300.0%
Airport Fund	\$382.0	\$334.3	\$371.0	\$373.6	\$373.6	\$39.3	11.8%
Landfill Fund	\$427.9	\$517.5	\$591.7	\$591.7	\$591.7	\$74.2	14.3%
Transit Fund	\$912.7	\$888.7	\$952.1	\$959.3	\$959.3	\$70.6	7.9%
Water & Sewer Fund	\$5,340.4	\$5,404.2	\$5,746.0	\$5,857.3	\$5,857.3	\$453.1	8.4%
Solid Waste Fund	\$506.8	\$558.2	\$593.4	\$636.2	\$636.2	\$78.0	14.0%
Storm Water Utility	\$366.8	\$189.4	\$301.1	\$301.1	\$301.1	\$111.7	59.0%
Internal Support Fund	\$10.6	\$49.0	\$53.7	\$53.7	\$53.7	\$4.7	9.6%
Fleet Management Fund	\$108.1	\$102.0	\$114.1	\$114.1	\$114.1	\$12.1	11.9%
Fleet Replacement Fund	\$1,511.3	\$1,743.4	\$1,765.8	\$1,765.8	\$1,765.8	\$22.4	1.3%
Self Funded Insur. Fund	\$2,234.3	\$2,353.4	\$2,537.6	\$2,537.6	\$2,537.6	\$184.2	7.8%
Self Funded Health Fund	\$10,457.7	\$10,177.7	\$11,760.4	\$11,760.4	\$11,760.4	\$1,582.7	15.6%
Total Expenditures	\$25,146.1	\$26,353.6	\$30,485.1	\$30,815.6	\$30,743.2	\$4,389.6	16.7%

# PLANNING AND ZONING

## MISSION

To effectively manage community change in both the short and long term with regard to land use, transportation, historic preservation, urban design and overall community development in order to ensure that the natural and built environment of Athens-Clarke County are of the highest quality.

## GOALS

- Increase responsiveness when dealing with the public.
- Maintain a high level of accuracy and efficiency in the administration of the Plans Review Process, as well as in the processing of zoning decisions and appeals, and Historic Preservation related issues.
- Promote a long-range view of community planning, and assist the Mayor and Commission and the Planning Commission in focusing on more than zoning decisions.
- Improve coordination with other departments in identifying and looking at the long-term infrastructure impacts associated with new development.
- Expand and routinely maintain a Government-wide GIS system.
- Continue to improve the image of the Planning Department and Planning Commission by striving for effectiveness, creativity, fairness, and consistency in dealing with local, regional, and state planning issues.
- Continue to support, identify, and recommend potential solutions and alternatives to regional issues.
- Improve the community planning and development service capabilities by providing additional training to Planning staff and the members of the appointed boards staffed by the Planning Department.
- Monitor department performance in order to make necessary adjustments to better address and implement community planning and development service procedures.
- Improve communication with the general public with regard to historic preservation and transportation issues.

## OBJECTIVES

- Reply to public requests within one (1) working day of receiving request.
- Strive to generate staff reports that are 100% error free.
- Hold quarterly long-range planning sessions with the Planning Commission.
- Complete preparation of base-line data layers, and institute monthly data maintenance procedures.
- Provide all Planning Staff and the appointed board members with at least one (1) significant training opportunity annually.
- Conduct bi-weekly department-wide staff meetings to improve communication and problem-solving capabilities.

# PLANNING AND ZONING

## PERFORMANCE MEASURES

	<u>FY04</u> <u>ACTUAL</u>	<u>FY05</u> <u>ACTUAL</u>	<u>FY06</u> <u>ACTUAL</u>	<u>FY07</u> <u>ESTIMATED</u>	<u>FY08</u> <u>ESTIMATED</u>
Zoning Permits issued	N/A	1213	1122	1200	1200
Rezoning requests (all types)	37	38	39	45	45
Sketch and preliminary subdivision requests	40	45	50	55	60
Final subdivision plans	125	130	134	140	140
Variance requests	35	33	23	35	35
Historic preservation requests – staff issued	31	45	67	50	65
Historic preservation requests – commission review	57	58	41	50	65
Plans processed through plan review	358	375	333	380	400
Sign permits issued	192	195	213	225	230
Home occupation requests	516	525	624	600	625
Customer service hours (phone/walk-ins)	4,300	4,500	4,500	5,200	5,500

## BUDGET HIGHLIGHTS

The FY08 Budget includes the implementation of a new zoning compliance fee. This fee is expected to generate revenue of \$36,000 and cover approximately 75% of the actual costs associated with required review and site inspections.

There are no other significant budget changes for FY08.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-28	Upgrade Maintenance of GIS System	\$20,000
D-43	Update Aerial Photos	\$350,000
D-44	Pictometry Data and Sys Development	\$30,000
D-93	Comprehensive Plan, Ten Year Update	\$20,000

# PLANNING AND ZONING

## REVENUE and EXPENDITURE BUDGET

<b>Planning &amp; Zoning</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$49.6	\$40.0	\$45.0	\$81.0	\$81.0	\$41.0	102.5%
Intergovernmental	\$213.9	\$347.5	\$358.1	\$358.1	\$358.1	\$10.6	3.1%
Bldg. Insp. Fund Suppt.	\$87.8	\$122.2	\$128.2	\$127.8	\$127.8	\$5.6	4.6%
Total Revenues	\$351.3	\$509.7	\$531.3	\$566.9	\$566.9	\$57.2	11.2%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$1,088.3	\$1,322.2	\$1,382.1	\$1,378.6	\$1,378.6	\$56.4	4.3%
Operating	\$261.2	\$294.5	\$310.4	\$298.8	\$298.8	\$4.3	1.5%
Total Expenditures	\$1,349.5	\$1,616.7	\$1,692.5	\$1,677.4	\$1,677.4	\$60.7	3.8%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Planning & Zoning	\$1,349.5	\$1,616.7	\$1,692.5	\$1,677.4	\$1,677.4	\$60.7	3.8%
Total Expenditures	\$1,349.5	\$1,616.7	\$1,692.5	\$1,677.4	\$1,677.4	\$60.7	3.8%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Planning & Zoning	20	22	22	22	22	0	

# **POLICE SERVICES**

## **MISSION**

Our mission, as a nationally accredited law enforcement agency, is to form partnerships with law abiding persons which result in every neighborhood being safer as residents enjoy a higher quality of life.

## **VISION**

Our vision is to eliminate crime, the fear of crime and general disorder in our communities.

## **VALUES**

Our values include respecting the dignity and worth of all people as we establish ethically based problem-solving partnerships with our neighborhood residents and the community at large.

## **ACTION PLAN**

Therefore, our budget service plan is designed to reduce victimization throughout our venue, to ensure implementation of Quality Leadership and Problem Solving Principles, and to adhere to the Rule of Law.

## **GOALS**

Promote the vision, leadership and management required institutionalizing Community Oriented Policing and Problem-Solving in partnership with the citizenry to ensure continuous police systems improvement by:

- Reducing Part I Violent Crime by 8% in calendar 2007 (FY 08) in comparison with 2006.
- Reducing total Part I Crime by 3% in calendar 2007 (FY 08) in comparison with 2006.
- Adding COMPSTAT Plus in calendar 2007 (FY08) to facilitate crime reduction.
- Reducing the 911 Communication Center attrition rate to 15% for calendar 2007 (FY08).
- Attaining a minimum of 20 hours per week from recruited volunteers (interns, advocates, seniors, etc.) during FY 08.
- Integrating a new police captain into the Leadership Team and ensuring groupthink does not develop.
- Ensuring the Leadership Team requires a "Problem-Solving and Best Practices" mindset from direct reports as we re-emphasize the Lieutenant-Managed Neighborhood Protection Plan and Quality of Life Ordinances.
- Eliminating the opportunities for crime and reducing the fear of crime through assigning staff to specific business and residential association meetings to proactively prevent crime.
- Continuing to emphasize institutionalizing the Family Protection Plan components and desired outcomes as well as establish a juvenile investigator during FY08.
- Providing for our employees an environment in which to work that is sensitive to their needs, and conducive to the accomplishment of the highest quality of work.
- Improve the quality of life in every neighborhood via police-citizen partnership based on the Principles of Quality Leadership and Continuous Improvement.
- Actively conduct with federal, state and local resources initiatives designed to lower the illegal possession and usage of firearms.
- Actively conduct with federal, state and local resources anti-drug initiatives designed to lower the illegal sell and possession of controlled substances.

# POLICE SERVICES

## OBJECTIVES

- Retain Mayor and Commission's adoption of the International Association of Chiefs of Police/Police Executive Research Forum's recommended staffing model for metropolitan statistical areas' core counties/cities and fund 20% of the actual staffing deficit in FY08.
- Retain Mayor and Commission's adoption of the Association of Public Safety Communications Officials' recommended workload measurement model and fund 50% of the identified staffing deficit in FY08.
- Attain a commitment from the elected and appointed officers to complete and implement the results of a task analysis/job market survey for public safety positions.
- Attain a commitment from the elected and appointed officials to maintain police personnel compensation and benefits within 7% of the true market rate, particularly applicable to tenured employees.
- Ensure appropriate oversight of the East and West Substations is maintained and documented.
- Continue the emphasis on developing an integrated justice mobile field reporting system. This system would properly support and enhance crime analysis, personnel allocation, the Assigned Vehicle Program, the Early Personnel Warning System, Anti-Biased Based Policing Procedures, and other data driven systems required to lead a nationally accredited, medium sized police department.
- Implement the optimal schedule and geographical placement of all personnel and resources to respond appropriately to all citizen concerns given personnel allocation constraints.
- Ensure that police majors are utilizing varied tools to problem solve "repeat call" incidents beyond the "arrest solution."
- Ensure that police majors and captains are utilizing varied tools to problem solve "repeat offender" issues to prevent multiple and serial victimization of one or more individuals by an offender(s).
- Ensure the Criminal Investigation Division (CID) continues to maintain and support a "targeting" system aimed at repeat offenders who, as a class, commit five to eight additional crimes after warrants have been issued for their arrest. CID is to aim its efforts along the lines of the Safe Neighborhood federal initiative in an attempt to arrest at a minimum the 240 most violent felons as well as habitual property criminals and/or illegal drug suppliers impacting ACC.
- Continue during FY08 the assignment of a police sergeant to specifically coordinate the ACC Safe Neighborhood Initiative and report directly to a Command Officer for this purpose.
- Continue to support downtown ACC by increasing the personnel allocation by one additional officer and providing Sunday beat coverage during the evening hours.
- Institutionalize during FY08, with training scenarios, the communications interoperability capacities developed during FY07 by the 911 Communications Division.
- Continue the growth, development, and maturing of managerial and command personnel at the Georgia Command College.

# POLICE SERVICES

## PERFORMANCE MEASURES

	Actual			Forecast	
	FY04	FY05	FY06	FY07	FY08
Calls received via 911	138,707	131,271	*130,910	132,000	133,000
Citations Issued	31,531	30,843	36,017	32,000	33,000
Motor Vehicle Accidents/MVA Reports	7,489	7,243	6,844	6,700	6550
Motor Vehicle Accidents with Injury	1,324	1,273	1,173	1,050	1000
Motor Vehicle Accidents with Fatality	3	9	10	12	12
Incident Reports written	30,044	30,123	28,952	29,000	29,400
Arrest made	4,949	5,183	5,394	5,200	5,300
Total Part I Crime Investigated	6,680	6,373	5,931	6,100	6200
Part I Crimes Investigated by CID		3,456	2,805	3,000	3,250
Actual Part I Crimes	6,568	6,250	5,822	5,800	5,800
Part I Crime Total Clearance	1,092	1,086	958	1,000	1,050
Part I Crime Cleared by Arrest	598	628	561	580	600
Part I Crimes Exceptionally Cleared	268	247	227	240	270
Part 1 Crime Unfounded	112	123	109	120	130
Latent Comparison - AFIS Case	365-391	365-338	240-269	295-300	305-350
Forensic calls - Lab Processing			799-302	986-360	1000-375
Marijuana Test			295	300	325
Family Violence Incidents reported	1,451	1,462	1,234	1,250	1,250
Training Hours received	32,446	33,389	38,922	31,137	33,000
Reverse 911 Contacts		110,537	84,091	85,000	85,500
Crime Prevention Programs/Contacts with Citizens		33,202	93,229	94,000	94,500
Internal Affairs Investigations Conducted	18	15	15	16	16

\* This number represents the number of emergency and non-emergency calls received through the 911 telephone system. This does not include calls received through the ACCPD

# POLICE SERVICES

## BUDGET HIGHLIGHTS

The FY08 Budget for the Police Department includes an additional \$30,000 for detainee medical expenses (the department requested \$60,000) and \$15,800 for six months of operating costs for four vehicles to be purchased through the SPLOST 2005 Assigned Vehicle Program. FY08 represents the third year of the six year program to purchase a total of 25 vehicles. The budget also includes \$23,000 to provide permanent funding for the grant funded Quality Control Position.

The Police Department requested 24 additional positions that were not approved- 1) a full-time budget technician (\$43,400 salary and benefits), 2) twelve additional officers for patrol augmentation (\$616,600), 3) a Crime Prevention Through Environmental Design (CPTED) Sergeant (\$57,600), 4) six new Police Cadet positions (\$239,100), and 5) four additional officers for violent crimes and "cold case" investigation (\$240,800).

The department also requested \$14,000 to provide cell phone stipends and \$19,600 to increase the clothing allowance. These requests were not approved.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-29	Replace Used DTF Undercover Vehicles	\$27,000
D-30	Replace 4 Used Drug Unit Vehicles	\$37,000
D-59	Public Safety Initiatives - Equip & Tech	\$100,000

# POLICE SERVICES

## REVENUE and EXPENDITURE BUDGET

Police Services						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$408.9	\$370.7	\$378.7	\$378.7	\$378.7	\$8.0	2.2%
Intergovernmental	\$742.0	\$274.0	\$220.1	\$220.1	\$220.1	(\$53.9)	-19.7%
Forfeited Funds	\$37.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Other Financing Sources	\$1,464.6	\$1,500.0	\$1,450.0	\$1,450.0	\$1,450.0	(\$50.0)	-3.3%
Total Revenues	\$2,653.3	\$2,144.7	\$2,048.8	\$2,048.8	\$2,048.8	(\$95.9)	-4.5%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$15,757.9	\$16,806.3	\$18,569.1	\$17,487.8	\$17,487.8	\$681.5	4.1%
Operating	\$3,388.4	\$3,503.4	\$3,888.6	\$3,664.0	\$3,664.0	\$160.6	4.6%
Total Expenditures	\$19,146.3	\$20,309.7	\$22,457.7	\$21,151.8	\$21,151.8	\$842.1	4.1%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Command	\$1,300.4	\$1,739.1	\$2,099.7	\$1,935.0	\$1,935.0	\$195.9	11.3%
Uniform	\$11,358.8	\$11,675.2	\$12,859.6	\$11,959.1	\$11,959.1	\$283.9	2.4%
Crime Investigation	\$3,288.1	\$3,479.3	\$3,864.3	\$3,627.4	\$3,627.4	\$148.1	4.3%
Strategic & Prof Dev	\$2,067.2	\$2,271.5	\$2,319.4	\$2,318.7	\$2,318.7	\$47.2	2.1%
Info. Mgmt. Div.	\$1,131.8	\$1,144.6	\$1,314.7	\$1,311.6	\$1,311.6	\$167.0	14.6%
Total Expenditures	\$19,146.3	\$20,309.7	\$22,457.7	\$21,151.8	\$21,151.8	\$842.1	4.1%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Police Services	293	294	318	294	294	0	

# PROBATE COURT

## MISSION & GOALS

The mission of the Probate Court is to serve the public, protect the incapacitated, and assist the afflicted, safeguarding the due process rights of all, and faithfully recording the proceedings herein.

- To bring our record keeping into compliance with public accessibility mandates of state law.
- To protect people vulnerable to elder abuse, and people with mental illness or addictive diseases (and to protect others from them when necessary).
- To monitor and audit annual return and inventory filings with reasonable promptness, to recover all funds misappropriated by fiduciaries under the court's jurisdiction, and to remove malfeasors from office.

## OBJECTIVES

- To preserve our public records for future use in lasting formats and to improve the court's information retrieval systems.
- To purchase and implement a new electronic document imaging case management software and hardware to streamline case management.
- To use court visitors to assist guardians, to check on the safety of their wards and to help to ensure that reporting and accounting requirements are met.
- To continue to work with the Superior Court to create a mental health court.
- To participate in local, regional, and statewide efforts to improve services to those with mental illness or addictive disease.

## PERFORMANCE MEASURES

	FY04 <u>ACTUAL</u>	FY05 <u>ACTUAL</u>	FY06 <u>ACTUAL</u>	FY07 <u>ESTIMATED</u>	FY08 <u>ESTIMATED</u>
Marriage Licenses Issued	852	961	941	1000	1000
Firearms Licenses Issued	420	484	441	500	500
Mental/Behavioral Health Applications	50	59	42	50	50
Inventory/Return Filings	90	69	36	45	55
Estate/Docket Filings	566	*527	527	550	560

\*During this time we changed case management systems and were not able to get accurate timely case counts, and have since changed case management systems again so there is some back estimation in these totals.

# PROBATE COURT

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

### REVENUE and EXPENDITURE BUDGET

<b>Probate Court</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$98.1	\$80.0	\$80.0	\$80.0	\$80.0	\$0.0	0.0%
Total Revenues	\$98.1	\$80.0	\$80.0	\$80.0	\$80.0	\$0.0	0.0%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$260.5	\$275.6	\$294.4	\$294.4	\$294.4	\$18.8	6.8%
Operating	\$29.3	\$36.0	\$36.7	\$36.7	\$36.7	\$0.7	1.9%
Total Expenditures	\$289.8	\$311.6	\$331.1	\$331.1	\$331.1	\$19.5	6.3%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Probate Court	\$289.8	\$311.6	\$331.1	\$331.1	\$331.1	\$19.5	6.3%
Total Expenditures	\$289.8	\$311.6	\$331.1	\$331.1	\$331.1	\$19.5	6.3%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Probate Court	4	4	4	4	4	0	

# **PUBLIC UTILITIES**

## **MISSION**

To provide general services relative to maintaining the financial stability and operational quality & integrity of the Water Treatment/Distribution and Wastewater Treatment/Collection systems.

## **GOALS**

- Provide suitable facilities to educate ACC citizens on environmental issues and to improve customer services.
- Provide quality drinking water to protect and enhance the well-being of ACC citizens.
- Maintain and improve the public water distribution and wastewater collection systems to meet ACC's current and future needs.
- Expand technology to provide efficient operations.
- Evaluate current and long-term needs of ACC citizens as they relate to wastewater treatment plant capacity.
- Continue improvements to ACC's Water Conservation and Drought Management Plans.
- Continue design and installation of the water system improvements associated with the SPLOST 2005 program.

## **OBJECTIVES**

- Finalize design issues for a) an Environmental Services Building, b) a Customer Service Center, and c) the three Wastewater Treatment Plants.
- Continue construction of the Water Treatment Plant upgrade/expansion.
- Complete design and easement acquisition and begin construction of three public wastewater trunk and interceptor lines.
- Evaluate radio read technology relative to meter reading functions.
- Continue plant enhancement/improvements of the North Oconee and Cedar Creek Wastewater Treatment Plants to meet current capacities and regulatory limits.
- Finalize site selection, design and land acquisition for the a) Atlanta Highway elevated water storage tank; and begin construction of the b) John Collier Road and c) Harve Mathis Road elevated water storage tanks (reference SPLOST 2000 Project #I-5).
- Implement a water conservation rate structure to be developed by the Water Conservation Committee for approval by the Mayor and Commission.
- Continue water main replacements in association with a SPLOST project entitled Downtown Infrastructure Improvements.
- Complete installation of SPLOST 2005 water line extensions, as funding is available.

# PUBLIC UTILITIES

## PERFORMANCE MEASURES

		Actual			Forecast	
		FY04	FY05	FY06	FY07	FY08
SEWER COLLECTION	# of feet of sanitary sewer camera-inspected (in thousands)	193	95	340	325	325
WATER DISTRIBUTION	# of fire hydrants installed/repaired/replaced	2,571	2,803	4,048	2,000	2,800
SEWER COLLECTION	# of feet of sewer line rodded & flushed (in thousands)	1,591	1,731	2,432	2,900	2,900
ENGINEERING MANAGEMENT	# of water & sewer capacity evaluations	389	399	399	375	405
ENGINEERING MANAGEMENT	# of plans reviewed (for development, building inspections and final plats)	946	970	1,071	925	1,000
ENGINEERING MANAGEMENT	# of developments installing water & sewer under contract	54	113	44	45	65
METER MANAGEMENT	# of water & sewer stubs installed	313	399	361	350	350
METER MANAGEMENT	# of water meters tested	1,500	2,000	2,000	5,500	5,700
METER MANAGEMENT	# of meters replaced through Meter Replacement Program	800	500	750	3,500	3,700
METER MANAGEMENT	# of new water meters installed (PM added FY03)	1,400	1,480	958	1,500	1,500
WATER BUSINESS OFFICE	# of water & sewer bills prepared (in thousands)	389	401	411	419	430
WATER BUSINESS OFFICE	# of customers assisted by customer service staff	7,707	8,892	10,056	11,055	12,055
WATER POLLUTION CONTROL	# of gallons of wastewater treated (in billions)	5	5	5	5	5
WATER POLLUTION CONTROL	# of wet tons of biosolids composted	813	1,394	1,175	0	0
WATER POLLUTION CONTROL	# of lab & industrial samples analyzed (in thousands)	53	54	55	55	56
WATER TREATMENT PLANT	# of gallons of potable water produced (in billions)	6	6	6	6	6

# PUBLIC UTILITIES

## REVENUE and EXPENDITURE BUDGET

<b>Public Utilities</b>						<u>COMMISSION</u>	
	<u>FY06</u> <u>ACTUAL</u>	<u>FY07</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>FY08</u> <u>DEPT</u> <u>REQUEST</u>	<u>FY08</u> <u>MAYOR</u> <u>RECOM'D</u>	<u>FY08</u> <u>COMM</u> <u>APPR'D</u>	<u>\$ CHG</u> <u>over/under</u> <u>07 BUD</u>	<u>% CHG</u> <u>over/under</u> <u>07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$27,318.2	\$29,443.5	\$31,885.3	\$31,885.3	\$31,885.3	\$2,441.8	8.3%
Other	\$3,564.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Total Revenues	\$30,882.9	\$29,443.5	\$31,885.3	\$31,885.3	\$31,885.3	\$2,441.8	8.3%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$8,539.4	\$9,897.4	\$10,452.5	\$10,539.7	\$10,539.7	\$642.3	6.5%
Operating	\$13,074.8	\$13,850.3	\$14,101.2	\$14,101.6	\$14,101.6	\$251.3	1.8%
Total Expenditures	\$21,614.2	\$23,747.7	\$24,553.7	\$24,641.3	\$24,641.3	\$893.6	3.8%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$588.1	\$668.7	\$739.8	\$738.9	\$738.9	\$70.2	10.5%
Construction Mgt.	\$4,826.2	\$7,239.8	\$7,403.6	\$7,390.4	\$7,390.4	\$150.6	2.1%
Plant Operations	\$9,184.0	\$8,346.1	\$8,681.7	\$8,672.9	\$8,672.9	\$326.8	3.9%
Engineering Management	\$0.0	\$563.6	\$587.8	\$587.0	\$587.0	\$23.4	4.2%
Debt Service-W&S Fund	\$1,653.4	\$1,525.3	\$1,394.8	\$1,394.8	\$1,394.8	(\$130.5)	-8.6%
Other Gen Admin.	\$5,362.5	\$5,404.2	\$5,746.0	\$5,857.3	\$5,857.3	\$453.1	8.4%
Total Expenditures	\$21,614.2	\$23,747.7	\$24,553.7	\$24,641.3	\$24,641.3	\$893.6	3.8%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06</u> <u>LEVEL</u>	<u>FY07</u> <u>LEVEL</u>	<u>FY08</u> <u>DEPT</u> <u>REQUEST</u>	<u>FY08</u> <u>MAYOR</u> <u>RECOM'D</u>	<u>FY08</u> <u>COMM</u> <u>APPR'D</u>	<u>CHG</u> <u>VS 07</u> <u>LEVEL</u>	
Public Utilities	191	193	193	193	193	0	

### BUDGET HIGHLIGHTS

Public Utilities FY08 budget is \$24.6 million. No significant operating changes are planned in FY08.

Water and Sewer Fund revenues for FY08 are projected to be \$31.9 million. This amount includes an increase of 5.5% for water rates and 9.5% for sewer rates scheduled for October 1, 2007. These rate increases were approved by the Mayor and Commission in December 2006.

It is estimated that during FY08, the Water and Sewer operation will issue debt of approximately \$170 million to fund expansion and renovations to ACCUG's wastewater treatment plants.

# PUBLIC UTILITIES

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-109	Meter Replacement Program	\$345,000
D-110	Improve Downtown Water / Sewer System	\$300,000
D-111	Equipment / Facilities Replacement Prog	\$480,000
D-112	Dredge Alum Sludge Lagoon	\$1,500,000
D-113	Inflow / Infiltration Abatement Program	\$1,000,000
D-114	DOT Relocations of Water & Sewer Lines	\$100,000
D-115	Additional Vacuum Excavation Unit	\$30,000
D-116	Wastewater Treatment Plant Expansion	\$20,708,400
D-117	Construct Biosolids Compost Facility	\$750,000
D-118	Economic Development Program (W&S)	\$100,000
D-119	Additions and Improvements Program	\$400,000
D-120	Wastewater Collection Sys Improvements	\$17,754,400
D-122	Beacham Water Treatment Upgrade / ESB	\$6,500,000
D-123	Construct North Oconee Access Road	\$2,200,000
D-124	Purchase Robotic Survey Instrument	\$35,000

# **SHERIFF**

## **MISSION**

Our mission is to work in partnership with our diverse communities to promote and enhance the safety and the quality of life in Athens-Clarke County.

- We respect all members of the community and we value community relations.
- We respect all members of the organization.
- We value initiative.
- We value service orientation.
- We value work ethic.
- We value professional public image.
- We value professional skill.
- We value efficient use of resources.
- We value internal relations.

The Clarke County Sheriff's Office exists to provide services for the protection of life and property and the preservation of the public peace in Athens-Clarke County. The Sheriff is responsible for the physical health and welfare of all inmates in the jail, and the management of their property and money. The Sheriff's Office serves criminal warrants, civil papers, and subpoenas, executes evictions, transports prisoners to court, extradites prisoners from other states to court, provides security for State, Superior, Municipal, Magistrate and Juvenile Courts, Jurors, Clarke County Courthouse, City Hall and the Courthouse Parking Deck.

The Sheriff's Office also serves as a source of information, providing lectures and programs to community groups, civic associations and school children through the D.A.R.E. and Jr. Deputy Programs.

Our goal is to protect life and property, preserve the public peace, operate all the divisions of the Sheriff's Office efficiently and to enhance our awareness and educational programs for the public and for inmates.

## **OBJECTIVES**

- To reduce our current backlog of 3,500 criminal and civil warrants by 5%.
- To provide a safe and humane jail for inmates, staff and citizens by ongoing training of personnel.
- To provide all personnel with training opportunities in order to reduce liability.
- To expand educational opportunities for incarcerated persons of the jail facility to allow these individuals to become more productive citizens upon their release from the jail.
- To provide tours of the Sheriff's Office to educate people on services the department provides.
- To increase community awareness through continued and expanded educational programs.

## **BUDGET HIGHLIGHTS**

The FY08 Budget includes an increase of \$637,000 for boarding of jail inmates in jail facilities outside ACC, bringing the total FY08 budget for this line item to \$740,000, sufficient to fund an average of 45 inmates per day. The Sheriff had requested a total of \$985,000. This budget includes \$19,800 for the purchase of an electronic fingerprinting system for the Field Division to replace the ink based system. Also, this budget funds the operating support for three (3) additional vehicles to be purchased from the SPLOST 2005 Assigned Vehicle Program (\$22,500).

The Sheriff's Office requested an increase in overtime totaling \$785,600 in FY08. The FY08 budget includes an increase of \$17,000 (\$2,000 for Administration; \$10,000 for the Jail and \$5,000 in Field Divisions) bringing the total overtime budget for the department to \$285,000.

The Sheriff's Office also requested five (5) additional positions in FY08 that are not in the Approved Budget: one Lieutenant position in Administration for the Accreditation Program (\$73,400 salary, benefits and

# SHERIFF

operating); one (1) Deputy in the Field Division to support Magistrate Court (\$47,800 salary, benefits and operating) and one (1) Deputy in the Field Division to support State Court (\$47,800 salary, benefits and operating); the upgrade of one part-time Secretary to full-time (\$22,700 net increase in salary and benefits) in classifications unit of the Jail; and one (1) Electronics Security specialist for improved maintenance and repair of Jail systems (\$48,300 salary and benefits).

## PERFORMANCE MEASURES

FY04      FY05      FY06      FY07      FY08  
 ACTUAL   ACTUAL   ACTUAL   ESTIMATED   ESTIMATED

SHERIFF – FIELD					
New Warrants Received	7,161	7,283	7,554	7,743	7,937
Warrants Served/Processed	7,696	5,799	5,772	5,916	6,064
Total Arrests	4,344	4,249	3,918	4,016	4,116
Civil Papers Received	7,726	8,259	9,075	9,302	9,534
Civil Papers Served/Processed	6,121	7,057	7,174	7,353	7,537
Evictions Received	451	475	642	674	708
Evictions Served/Processed	317	358	413	500	550
Extraditions-# Subjects Picked up (Out of State)	16	32	15	17	19
SHERIFF – JAIL					
# Inmates Housed (Daily Average)	460	417	434	399	360
# Inmates Housed in Other Facilities (ADP)			<1	18	78
# Inmates Processed	10,556	10,558	10,430	11,473	12,620
# Inmates Released	10,533	10,597	10,399	11,439	12,583
# Inmates Released to the State System	260	281	300	330	363
# Inmates Classified	6,474	6,244	5,537	6,091	6,700
# Inmate Medical Transports	190	157	93	103	123
# Inmates Participating in GED	1,399	1,056	843	927	1,020
SHERIFF - ADMINISTRATION					
Complaints Received	39	27	43	45	50
Training Hours for all Personnel as Reported to Training Unit	8,317	6,661	7,091	7,500	7,800
Background Checks through GCIC		1,019	1,241	1,489	1,787
Fingerprints for: Firearms License, Bondsmen, Adoption, USDA, Bar Admission, RESA, etc.		705	887	1,109	1,387

# SHERIFF

## REVENUE and EXPENDITURE BUDGET

<b>Sheriff</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$307.2	\$230.0	\$310.0	\$310.0	\$310.0	\$80.0	34.8%
Intergovernmental	\$15.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Other	\$13.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Total Revenues	\$336.9	\$230.0	\$310.0	\$310.0	\$310.0	\$80.0	34.8%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$8,001.7	\$8,785.9	\$10,194.1	\$9,042.9	\$9,042.9	\$257.0	2.9%
Operating	\$3,180.6	\$3,227.0	\$4,269.5	\$3,936.9	\$3,936.9	\$709.9	22.0%
Total Expenditures	\$11,182.3	\$12,012.9	\$14,463.6	\$12,979.8	\$12,979.8	\$966.9	8.0%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$913.5	\$985.7	\$1,134.6	\$1,008.9	\$1,008.9	\$23.2	2.4%
Jail	\$7,422.2	\$7,664.1	\$9,484.1	\$8,427.8	\$8,427.8	\$763.7	10.0%
Field	\$2,846.6	\$3,363.1	\$3,844.9	\$3,543.1	\$3,543.1	\$180.0	5.4%
Total Expenditures	\$11,182.3	\$12,012.9	\$14,463.6	\$12,979.8	\$12,979.8	\$966.9	8.0%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Sheriff	160	161	166	161	161	0	

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-62	Public Safety Initiatives - Equip & Tech	\$50,000
D-86	Court House Security Equipment Upgrade	\$150,000
D-87	Court House Security Cells, Phase 2 & 3	\$91,900

# SOLICITOR-GENERAL

## MISSION & GOALS

The mission of the Office of the Solicitor-General is to seek justice through the appropriate prosecution of misdemeanor criminal offenses and criminal violations of local ordinances in the State Court of Clarke County, the Municipal Court of Athens-Clarke County, the Municipal Court of the City of Winterville, and the Magistrate Court of Clarke County. Seeking justice requires us to investigate cases in order to gather the necessary information upon which to base prosecutorial decisions. Through the exercise of prosecutorial discretion, we seek to allocate the resources of the office in the most efficient manner in order to secure justice by maximizing the rate of successful resolution of cases, through trial, plea, or dismissal (where appropriate) while minimizing the length of time required for final disposition.

An important part of seeking justice for society is seeking justice for the individual victims of crimes. Accordingly, it is also the mission of the Office of the Solicitor-General to ensure that victims are given a voice in criminal proceedings by giving them a meaningful opportunity to express themselves through the judicial process. In order to achieve this mission, victims are provided with information about court dates and case status, education about victim compensation and restitution, and referrals to appropriate social service agencies. Additionally, we provided support for victims who face the emotionally difficult task of appearing and testifying in court.

## OBJECTIVES

- To continue providing services and support to the victims of crimes.
- To reduce recidivism among DUI and substance abuse offenders through rehabilitation by strict supervision and mandatory treatment in the Drug Court Program.
- To continue providing domestic violence intervention and DUI enforcement training to new police recruits through the Academy Graduate Advanced Training program and to experienced police officers through in-service training.
- To review all outstanding bench warrant cases in order to determine whether prosecution of the cases is consistent with the interest of justice.

## PERFORMANCE MEASURES

	<u>CY04 ACTUAL</u>	<u>CY05 ACTUAL</u>	<u>CY06 ACTUAL</u>	<u>CY07 ESTIMATED</u>	<u>CY08 ESTIMATED</u>
Criminal Misdemeanor Cases (State Court)	3,565	2,078	2,208	2,300	2,500
Cases Scheduled for Jury Trial	819	674	745	780	800
Jury Trials	65	43	45	50	55
Citations/Warrants Docketed in Municipal Court	27,498	26,490	31,338	33,000	35,000

# SOLICITOR-GENERAL

## BUDGET HIGHLIGHTS

There are no significant budget changes for FY08.

### REVENUE and EXPENDITURE BUDGET

<b>Solicitor-General</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Fines & Forfeitures	\$118.4	\$103.5	\$135.1	\$135.1	\$91.3	(\$12.2)	-11.8%
Total Revenues	\$118.4	\$103.5	\$135.1	\$135.1	\$91.3	(\$12.2)	-11.8%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$808.9	\$898.1	\$933.3	\$932.8	\$932.8	\$34.7	3.9%
Operating	\$70.2	\$63.1	\$69.6	\$69.6	\$69.6	\$6.5	10.3%
Total Expenditures	\$879.1	\$961.2	\$1,002.9	\$1,002.4	\$1,002.4	\$41.2	4.3%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Solicitor General	\$879.1	\$961.2	\$1,002.9	\$1,002.4	\$1,002.4	\$41.2	4.3%
Total Expenditures	\$879.1	\$961.2	\$1,002.9	\$1,002.4	\$1,002.4	\$41.2	4.3%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Solicitor-General	15	15	15	15	15	0	

# SOLID WASTE

## MISSION & GOALS

The Solid Waste Department provides collection and disposal services that meet or exceed state standards and are responsive to the health and sanitary needs of our community. The Department accomplishes this mission while maintaining a competitive cost of service for our customers and the community as a whole.

## OBJECTIVES

- Maintain cost per ton of waste processed below \$9.00 to maintain a competitive tipping fee.
- Increase recyclable tonnage delivered to the recycling facility by 2% in FY08.
- Maintain average cost/hour for litter pickup below \$21.00.
- Maintain scheduled leaf and limb service to all areas with a 95% or better on schedule rate.
- Maintain residential collection cost per month/customer below \$9.60 for FY08.
- Complete 98% of all service requests within five business days.
- Maintain cost/hour for commercial curbside collections below \$22.00.
- Maintain cost/tip for commercial dumpster below \$7.25 for FY08.

## PERFORMANCE MEASURES

	FY04 <u>ACTUAL</u>	FY05 <u>ACTUAL</u>	FY06 <u>ACTUAL</u>	FY07 <u>ESTIMATED</u>	FY08 <u>ESTIMATED</u>
Cost per ton of waste processed	\$9.80	\$8.25	\$8.52	\$8.55	\$8.57
Average monthly recyclable tonnage	1100	1129	1091	1120	1155
Average residential collection cost per month	\$9.78	\$9.46	\$9.63	\$9.42	\$9.50
Average curbside collection cost per hour	\$22.12	\$26.04	\$27.39	\$22.00	\$22.00
Average commercial dumpster cost per tip	\$7.15	\$6.73	\$8.23	\$7.05	\$7.05
Average cost per hour for litter collection	\$21.67	\$20.70	\$20.29	\$20.40	\$20.40
% work orders completed within 5 business days	98%	99%	99%	98%	98%
Leaf and limb schedule on time rate		92%	96%	95%	95%

# SOLID WASTE

## BUDGET HIGHLIGHTS

The Solid Waste Department includes operation of the county landfill (Landfill Fund), refuse and recycling collection (Solid Waste Collection Fund), and leaf and limb and litter collection services (General Fund).

The Solid Waste Department requested seven additional positions: 1) two additional litter technicians (\$68,400 salary and benefits, \$2,000 operating) in the General Fund to increase downtown litter collection from 5am-2pm to 5am-6pm, 2) a program assistant (\$36,100) for the Recycling program in the Landfill Fund, and 3) four positions in the General Fund Leaf & Limb program (\$148,200 salary and benefits, \$57,000 operating) to increase the frequency of pick-up from the current five week calendar schedule to a continuous rotating two-three week schedule. None of the additional positions or initiatives requested were approved.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-101	Replace Crawler / Loader Vehicle	\$111,000
D-104	Replace Roll-off Container Truck	\$47,000
D-130	Replace Rear Loader (Residential)	\$34,000
D-131	Replace Curbside Recycling Trucks	\$70,000
D-133	Vehicle Wash System (1)	\$100,000

Note: (1) – Funding for the Vehicle Wash System will come from the existing appropriation in the Environmental Compliance and Remediation project (c0284).

# SOLID WASTE

## REVENUE and EXPENDITURE BUDGET

<b>Solid Waste</b>						<u>COMMISSION</u>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$6,169.9	\$6,487.8	\$6,511.6	\$6,511.6	\$6,511.6	\$23.8	0.4%
Intergovernmental	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
Other	\$634.9	\$252.6	\$310.3	\$310.3	\$310.3	\$57.7	22.8%
Gen. Fund (Leaf/Limb/Litter)	\$666.5	\$715.4	\$1,016.4	\$740.4	\$740.4	\$25.0	3.5%
Total Revenues	\$7,471.3	\$7,455.8	\$7,838.3	\$7,562.3	\$7,562.3	\$81.5	1.1%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$2,915.4	\$3,261.4	\$3,667.1	\$3,436.8	\$3,436.8	\$175.4	5.4%
Operating	\$4,646.9	\$3,875.1	\$4,084.9	\$4,030.0	\$4,030.0	\$154.9	4.0%
Total Expenditures	\$7,562.3	\$7,136.5	\$7,752.0	\$7,466.8	\$7,466.8	\$330.3	4.6%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$836.9	\$929.9	\$1,013.3	\$966.9	\$966.9	\$37.0	4.0%
Landfill	\$1,525.9	\$1,689.4	\$1,824.8	\$1,823.3	\$1,823.3	\$133.9	7.9%
Collection	\$2,958.6	\$3,151.5	\$3,454.8	\$3,174.7	\$3,174.7	\$23.2	0.7%
Other Gen Admin/Debt Svc.	\$2,240.9	\$1,365.7	\$1,459.1	\$1,501.9	\$1,501.9	\$136.2	10.0%
Total Expenditures	\$7,562.3	\$7,136.5	\$7,752.0	\$7,466.8	\$7,466.8	\$330.3	4.6%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Solid Waste	65	65	72	65	65	0	

# STATE COURT

## MISSION & GOALS

The primary mission of the State Court of Clarke County is to dispose of the civil and criminal cases filed in the State Court of Clarke County in a manner consistent with the law and interests of justice, rules of evidence, uniform court rules governing the operation of trial courts and the Constitutions of the United States and the State of Georgia. The duty of the Judge(s) of the State Court is to ensure that cases are processed, litigated, and disposed of in a timely, expeditious, and cost effective manner while recognizing and protecting the legal rights, liberties, and personal concerns of the various parties who appear before the Court.

The goal of the State Court of Clarke County is simply to administer justice in an equitable and expedient manner for all citizens who come appear the court in connection with criminal or civil matters. In pursuit of such goal, the Court continues to develop, implement and refine procedures to dispose of cases in accordance with acceptable time guidelines for the disposition of such cases.

## OBJECTIVES

Increase the number of civil and criminal cases disposed of as a consequence of the addition of a second judge. Such disposition should significantly reduce the backlog of pending cases. The DUI/Drug Court continues to be an effective program for repeat offenders. Specifically, the DUI/Drug Court has:

- (a) Reduced the risk of DUI and other drug related criminal offenses for the repeat offenders in the program which is evidenced by a recidivism rate of less than 3%;
- (b) Reduced the annual costs associated with incarceration of repeat offenders in the Clarke County Jail in an amount of approximately \$150,000.00;
- (c) Significantly reduced the jail population of offenders who, if not in drug court would be serving much longer sentences in jail;
- (d) Increased public safety in the Athens-Clarke County community;
- (e) Resulted in a compliance rate of approximately 80% by the participants meeting program requirements;
- (f) for a majority of the program participants established a goal of clean and sober lifestyle; and
- (g) the greatest potential to return the participant to the community as a productive member of society.

The objective is to continue the operation of the DUI/Drug Court in a manner which will increase the multiple benefits presently being derived from the operation of the program in the Athens-Clarke County community. In furtherance of this objective, the court will continue to seek outside grant funding sources to augment program operations. To date, the program has existed without receipt of any funds from the general budget as operations have been funded totally from grants, DATE surcharges and participant fees. The DUI/Drug Court is going to continue to seek Enhancement Funds, Grants, Sponsorships, Donations, etc. to further the operation of the DUI/Drug Court.

The court is pleased to report that for the period from November, 2002 through December, 2006 the program has resulted in jail cost avoidance an amount exceeding \$500,000.00. Such cost avoidance figures do not factor in the cost avoidance amount which was saved as a result of such cases not proceeding to a jury trial. Lastly, participant fees for CY-2006 resulted in the collection of over \$200,000.

# STATE COURT

## PERFORMANCE MEASURES

	ACTUAL			ESTIMATE	
	<u>CY04</u>	<u>CY05</u>	<u>CY06</u>	<u>CY07</u>	<u>CY08</u>
<b>CRIMINAL CASES</b>					
Criminal Misdemeanor Cases Filed (includes probation cases)	3565	2916	2917	3200	3300
Criminal Jury Trial Weeks Held	24	28	22	40	40
Total Criminal Cases Set for Trial	819	611	677	700	750
Total Criminal Jury Trials Conducted	65	38	41	50	50
Cases on Arraignment Calendars	2500	1928	2162	2300	2400
Total Civil Cases Filed	890	950	1230	1300	1350
Civil Jury Trial Weeks Held	6	10	10	20	20
Civil Jury Trials Scheduled	69	106	71	80	85
Civil Jury Trials Conducted	5	8	7	8	8
Civil and Criminal Jury Trials Conducted	70	46	48	58	58

## BUDGET HIGHLIGHTS

Funding of \$167,900 is included for a second State Court Judge (\$143,000 salary and benefits, \$20,000 court reporting costs, \$4,900 other operating costs). The FY08 Budget also includes \$34,400 for a new case management clerk for the State Court DUI/Drug Court Program. The DUI/Drug Court Program is supported by participant fees and supervisor fees. The additional clerk position will not require any General Fund support.

# STATE COURT

## REVENUES AND EXPENDITURES

State Court						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Intergovernmental	157.2	20.5	0.0	0.0	0.0	(\$20.5)	-100.0%
Charges For Services	232.3	185.7	291.6	294.8	294.8	\$109.1	58.8%
Other Revenues	0.0	16.0	16.0	16.0	16.0	\$0.0	0.0%
Total Revenues	389.5	222.2	307.6	310.8	310.8	\$88.6	39.9%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$462.1	\$536.1	\$681.8	\$681.1	\$681.1	\$145.0	27.0%
Operating	\$321.0	\$346.4	\$385.6	\$380.5	\$380.5	\$34.1	9.8%
Total Expenditures	\$783.1	\$882.5	\$1,067.4	\$1,061.6	\$1,061.6	\$179.1	20.3%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
State Court	\$418.8	\$444.1	\$620.9	\$615.4	\$615.4	\$171.3	38.6%
DUI/Drug Court	\$364.3	\$438.4	\$446.5	\$446.2	\$446.2	\$7.8	1.8%
Total Expenditures	\$783.1	\$882.5	\$1,067.4	\$1,061.6	\$1,061.6	\$179.1	20.3%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
State Court	7	7	9	9	9	2	

# **SUPERIOR COURTS**

## **MISSION**

The mission of the Superior Courts in FY08, is to provide for the timely, effective, and legally correct resolution of civil disputes, criminal prosecutions, appellate and equity matters in the furtherance of justice and in compliance with the Constitution and the laws of the State of Georgia. Superior Courts will also support and oversee the operation of related programs and functions within the Superior Courts' authority.

The mission of the Alternative Dispute Resolution Program for the Northern, Alcovy and Western Judicial Circuits is to provide an alternative method of resolving disputes in cases filed in Superior, State, Magistrate and Probate Courts of Athens-Clarke, Oconee, Madison, Hart, Elbert, Franklin, Walton, Newton and Oglethorpe Counties. Judges in these circuits assign appropriate cases for mediation in conformity with state law and the local rules established by the Board of Directors for the ADR program. The ADR Program staff also coordinates the Divorcing Parents Program in Athens-Clarke and Oconee counties for spouses filing for divorce who have children under 18 years of age. Attendance at the Divorcing Parents Program is required by local Court Rule dated November 5, 1992.

## **GOALS**

The goals of the Superior Courts in FY08 are:

- To maintain or increase the disposition rate for civil and criminal litigation achieved in Calendar Year 2006 and thereafter.
- To incorporate new and existing court-based technology to the maximum extent possible so that hearings and trials can be conducted more effectively and efficiently.
- To further develop the operation of the felony drug court.
- To incorporate the service of a full-time Director of Interpretation and Translation Services for the Athens-Clarke County courts and related agencies.
- To further develop a plan for creating a mental health court program in order to expedite the process of ordering mental health evaluations of defendants and subsequently placing the cases back on the court docket.
- To assess the benefits and efficiencies of establishing a contractual relationship between the Superior Courts and a specific Guardian ad Litem.
- To integrate and fully utilize the services of the Court Administrator for the Athens-Clarke County courts system.
- To continue planning and development for the Work Release Center.

The goals of the Alternative Dispute Resolution Program are:

- To relieve pressure from the tremendous caseload facing the Courts in the Tenth Judicial District.
- To reduce court delays and ensure earlier disposition time.
- To allow parties to resolve their disputes in a non-adversarial atmosphere.
- To reduce contempt hearings by aiding parties to negotiate their disputes and reach resolutions that they are more likely to abide by than one imposed upon them by the Court.
- To clear calendars for cases that have to be resolved by the Court.
- To diminish jury usage and cost in domestic relations cases.
- To aid parties in settlement of disputes so that their expenses are decreased.
- To realize a savings from jury trial costs by the issuance of fewer jury summons, less frequent use of bailiffs.
- Explore the possibility of expanding the program to include other methods of dispute resolution such as arbitration and early case evaluation.

The goal of the Divorcing Parents' Program is:

- To assist the parents in understanding the impact of divorce on children, reduce potential conflict and offer practical solutions to future problems.

# SUPERIOR COURTS

## PERFORMANCE MEASURES

	<u>CY03 ACTUAL</u>	<u>CY04 ACTUAL</u>	<u>CY05 ACTUAL</u>	<u>CY06 ESTIMATED</u>	<u>CY07 ESTIMATED</u>
New Criminal Cases Filed	896	1,055	1,098	Unknown	Unknown
Criminal Cases Disposed	1,199	946	877	Unknown	Unknown
Criminal Jury Trials	37	35	46	Unknown	Unknown
Criminal Bench Trials	1	0	6	Unknown	Unknown
New Probation Cases Filed (Probation count covers only cases filed within given year)	627	673	595	Unknown	Unknown
Probation Cases Disposed	627	673	595	Unknown	Unknown
Probation Cases Disposed (Filed prior to 2004)	242	267	214	Unknown	Unknown
New Civil Cases Filed (Civil count doesn't include child support & contempt cases)	1,547	1,448	1,493	Unknown	Unknown
Civil Contempt Cases Filed	47	69	46	Unknown	Unknown
Civil Cases Disposed	1,682	1,518	1,479	Unknown	Unknown
Civil Jury Trial	11	7	7	Unknown	Unknown
New Child Support Cases Filed	430	551	494	Unknown	Unknown
Child Support Contempt Cases Filed	487	430	306	Unknown	Unknown
Child Support Cases Disposed	970	961	854	Unknown	Unknown

## BUDGET HIGHLIGHTS

The FY08 Budget includes an additional \$33,000 for court reporting costs due to several pending major cases. The FY08 Budget also includes a reduction of \$50,000 for costs associated with court appointed attorneys for indigent defense. These duties are now provided by the Western Circuit Public Defender's Office. Superior Courts requested two positions for a Mental Health Court at a total cost of \$111,800. This new initiative was not approved in the FY08 Budget.

The budget also includes \$44,500 for an additional case manager for the Alternative Dispute Resolution program. The ADR Program operates in a separate fund and its full cost is covered by revenues from fees charged to the Augusta, Northern, Alcovy, and Western judicial circuits, encompassing twelve counties.

# SUPERIOR COURTS

## REVENUE and EXPENDITURE BUDGET

<b>Superior Courts</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Intergovernmental	\$71.2	\$27.7	13.8	13.8	13.8	(\$13.9)	-50.2%
Charges for Services	\$164.5	\$252.0	267.2	311.2	311.2	\$59.2	23.5%
Other Revenues	0.0	22.0	30.0	30.0	30.0	\$8.0	36.4%
Total Revenues	\$235.7	\$301.7	\$311.0	\$355.0	\$355.0	\$53.3	17.7%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$638.3	\$725.6	\$919.5	\$828.3	\$828.3	\$102.7	14.2%
Operating	\$579.3	\$760.6	\$806.3	\$729.3	\$725.3	(\$35.3)	-4.6%
Total Expenditures	\$1,217.6	\$1,486.2	\$1,725.8	\$1,557.6	\$1,553.6	\$67.4	4.5%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$819.2	\$1,046.4	\$1,248.7	\$1,080.5	\$1,076.5	\$30.1	2.9%
Superior Court One	\$103.7	\$133.1	\$133.3	\$133.3	\$133.3	\$0.2	0.2%
Superior Court Two	\$129.3	\$141.4	\$140.7	\$140.7	\$140.7	(\$0.7)	-0.5%
Superior Court Three	\$162.2	\$162.1	\$197.7	\$197.7	\$197.7	\$35.6	22.0%
Other General Admin.	\$3.2	\$3.2	\$5.4	\$5.4	\$5.4	\$2.2	68.8%
Total Expenditures	\$1,217.6	\$1,486.2	\$1,725.8	\$1,557.6	\$1,553.6	\$67.4	4.5%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Superior Courts	7	8	11	9	9	1	

NOTE: The number of full-time authorized positions includes only positions funded by Athens-Clarke County. It does not include positions funded by the State.

# TAX ASSESSORS

## MISSION and GOALS

- Appraise all property located in Athens-Clarke County at its fair market value to ensure that taxpayers pay no more than their fair share of property taxes
- Achieve fair and equitable valuations of all properties within state mandated specifications
- Reduce the number of Board of Equalization hearings needed yearly by achieving administrative agreements on valuations for inquiries regarding change of assessment notices
- Produce a statutorily acceptable digest by August 1 of each year.

## OBJECTIVES

- Maintain a level of assessment (appraisal/sales ratio) of 98% (state requirement range is 90-110%.)
- Maintain a uniformity of assessment (coefficient of dispersion) not to exceed a range of 6% above or below the median ratio (state requirement is less than 15%).
- Maintain an assessment bias relationship (price related differential) of 1.00 (state requirement range is 0.95 – 1.10).
- Maintain the percentage of inquiries to change of assessment notices forwarded to the Board of Equalization to less than 50%.
- Prepare and send change of assessment notices by May 10<sup>th</sup> of each year.

## PERFORMANCE MEASURES

	<u>CY04</u> <u>ACTUAL</u>	<u>CY05</u> <u>ACTUAL</u>	<u>CY06</u> <u>ACTUAL</u>	<u>CY07</u> <u>ESTIMATED</u>	<u>CY08</u> <u>ESTIMATED</u>
Real Estate Parcels – Appraised	35,567	37,683	38,977	40,200	41,500
Real Estate Parcels – Reviewed	18,894	22,686	21,014	20,000	20,000
Personal Property Parcels–Appraised	5,227	5,227	5,443	5,500	5,500
Mobile Homes Appraised	2,124	2,100	2,052	2,100	2,200
Building Permits Worked	4,000	4,200	3,800	3,800	3,800
New Homes/Comm Measured	1,150	1,150	1,150	1,050	1,050
Personal Property Field/Desk Audits	200	200	200	225	250
TMA Audits	20	20	20	20	20
Deeds Worked	5,100	5,400	5,600	5,800	6,000
Property Splits Made	850	2,116	1,294	1,200	1,300
Special Use Property Applications	60	60	60	60	60
Bd of Equalization Hearings Conducted	172	185	175	200	200
Taxpayer Inquiries	11,500	11,500	11,500	12,000	12,000

(Note: Performance measurements for the Tax Assessors office are reported on a calendar year (CY) basis).

# TAX ASSESSORS

## REVENUE and EXPENDITURE BUDGET

<b>Tax Assessors</b>						<b>COMMISSION</b>	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$801.8	\$887.7	\$915.4	\$913.1	\$913.1	\$25.4	2.9%
Operating	\$108.8	\$117.9	\$121.5	\$120.2	\$120.2	\$2.3	2.0%
Total Expenditures	\$910.6	\$1,005.6	\$1,036.9	\$1,033.3	\$1,033.3	\$27.7	2.8%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Tax Assessors	\$910.6	\$1,005.6	\$1,036.9	\$1,033.3	\$1,033.3	\$27.7	2.8%
Total Expenditures	\$910.6	\$1,005.6	\$1,036.9	\$1,033.3	\$1,033.3	\$27.7	2.8%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Tax Assessors	14	14	14	14	14	0	

## BUDGET HIGHLIGHTS

No significant changes are planned in the \$1 million FY08 operating budget.

# TAX COMMISSIONER

## MISSION

The overall goal of the Office of the Tax Commissioner is to provide effective and accountable tax administration to the citizens of Athens-Clarke County in a fair and courteous manner.

The Property Tax Division - is involved in the preparation of the digest, collection of ad valorem tax on real and personal property, disbursements of these collections to the levying authorities, and final audit of these transactions.

The Delinquent Tax Division's - mission is to maximize collection of ad valorem tax by working with taxpayers in financial difficulty and maintaining an ongoing levy program. We use all legal measures to collect delinquent tax from those who willfully refuse to pay.

The Motor Vehicle Division - Services provided by this division are: (1) registration and titling of vehicles and collection and disbursements of related taxes and fees; (2) advise taxpayers of legal means of transferring vehicle ownership and proper registration and titling procedures; and (3) assist law enforcement in identifying vehicle ownership.

## OBJECTIVES

- Process property tax payments within 24 hours of receipt
- Disburse payments received within one week in off peak season and within two weeks in the peak season as required by Georgia law (O.C.G.A).
- Collect, process and disburse 91% of property taxes billed within 30 days of due date
- Collect, process and disburse 98.5% of property taxes billed by the next billing cycle
- Process and (re)bill errors, releases and property not on the digest (NOD's) within seven working days
- Process motor vehicle dealer mail within 24-48 hours of receipt
- Turn around individual taxpayer mail within 48 hours
- Process walk-in business in 15 minutes or less for DMV and five minutes or less for property tax
- Answer phones by third ring

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 ESTIMATED</u>	<u>FY08 ESTIMATED</u>
Property Tax Bills	40,835	43,044	44,423	45,000	46,000
Delinquent Tax Billing	4,688	4,765	5,952	4,800	4,800
Homestead Applications Maintained	16,154	16,433	16,871	16,950	17,400
Tax Returns Received/Processed	2,300	3,322	2,751	3,450	3,750
Tax Sale Operations/FiFa	2,141	1,664	2,210	2,100	2,200
Vehicle Tags Issued	89,397	96,318	97,022	97,000	97,000
Miscellaneous Tag Services		2,802	2,200	3,250	3,500
Mobile Home Bills	2,193	2,158	2,041	2,100	2,100
Titles Processed	29,513	29,645	31,254	30,500	31,000

# TAX COMMISSIONER

## REVENUE and EXPENDITURE BUDGET

<b>Tax Commissioner</b>						COMMISSION	
	<u>FY06 ACTUAL</u>	<u>FY07 ORIGINAL BUDGET</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>\$ CHG over/under 07 BUD</u>	<u>% CHG over/under 07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$1,604.7	\$1,700.0	\$1,820.0	\$1,820.0	\$1,820.0	\$120.0	7.1%
Total Revenues	\$1,604.7	\$1,700.0	\$1,820.0	\$1,820.0	\$1,820.0	\$120.0	7.1%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$979.2	\$1,085.4	\$1,117.8	\$1,115.2	\$1,115.2	\$29.8	2.7%
Operating	\$141.5	\$158.3	\$169.2	\$162.4	\$162.4	\$4.1	2.6%
Total Expenditures	\$1,120.7	\$1,243.7	\$1,287.0	\$1,277.6	\$1,277.6	\$33.9	2.7%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$185.9	\$185.6	\$195.6	\$195.9	\$195.9	\$10.3	5.5%
Property Tax	\$397.0	\$426.9	\$440.2	\$438.5	\$438.5	\$11.6	2.7%
Motor Vehicle	\$447.8	\$518.2	\$529.0	\$521.4	\$521.4	\$3.2	0.6%
Delinquent Tax	\$90.0	\$113.0	\$122.2	\$121.8	\$121.8	\$8.8	7.8%
Total Expenditures	\$1,120.7	\$1,243.7	\$1,287.0	\$1,277.6	\$1,277.6	\$33.9	2.7%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	<u>FY06 LEVEL</u>	<u>FY07 LEVEL</u>	<u>FY08 DEPT REQUEST</u>	<u>FY08 MAYOR RECOM'D</u>	<u>FY08 COMM APPR'D</u>	<u>CHG VS 07 LEVEL</u>	
Tax Commissioner	18	19	19	19	19	0	

## BUDGET HIGHLIGHTS

The \$1.3 million FY08 budget for the Tax Commissioner's department contains no significant changes.

# TRANSIT

## MISSION

The mission of the Athens Transit System is to exhibit excellence in all aspects of transportation services we provide to the citizens of Athens-Clarke County. As a dedicated group of professionals, we value and support our customers and fellow employees, and are committed to the provision of our services in a safe, courteous, timely efficient manner.

## GOALS

### STRATEGIC GOALS AND OBJECTIVES

- 1) **Goal:** Transit is to provide transportation to educational, cultural, medical, shopping, and other resource centers for community members, with special attention to those who do not have access to other modes of transportation.
  - a) **Objective:** To identify areas with transit dependent block groups that have an above average propensity to use transit by assessing census data.
  - b) **Objective:** Recommend change on a system wide basis to better address the needs of citizens.
  - c) **Objective:** Emphasize regional connections for all ground transportation.
  - d) **Objective:** Position ATS as a strong alternative to automobiles by providing more frequency of service, longer hours of service, multiple transfer hubs, and more direct routes with shorter travel times.
- 2) **Goal:** Transit provides solutions to help manage transportation corridors within Athens-Clarke County that have a deficient level of service.
  - a) **Objective:** Assess major roadways for deficient levels of service where transit can assist in maintaining or improving level of service.
  - b) **Objective:** Identify neighborhoods that are burdened due to cut through or commuter traffic and develop service plans.
  - c) **Objective:** Attempt to improve air quality by reducing traffic congestion along specific corridors.
- 3) **Goal:** Reduce the need for parking facilities within the CBD and UGA campus therefore allowing maximum utilization of land for more productive purposes.
  - a) **Objective:** Locate parking areas that are remote from the CBD and UGA campus.
  - b) **Objective:** Develop park-n- rides sites with direct service to the CBD and UGA campus.
  - c) **Objective:** Educate employers, the business community and citizens about the economic benefits of Athens Transit.
  - d) **Objective:** Encourage more partnerships with employers and business communities.

# TRANSIT

- 4) **Goal:** ATS operates in such a manner that is cost effective.
- a) **Objective:** Continue to pursue dedicated funding sources for transit services. (Examples sales tax, gasoline tax, etc)
  - b) **Objective:** Develop alternative revenue sources that have the least impact on local community tax payers.
  - c) **Objective:** Create a fare structure with a subsidized rate for people with low incomes.
  - d) **Objective:** Utilize SPLOST to supplement capital expenses.
  - e) **Objective:** Thoroughly investigate options using new technology to achieve operating cost savings. Examples are hybrid/electric buses, alternative fuels, transit management software and advanced fare collection technologies.
- 5) **Goal:** Continue to foster the ATS and UGA transit services interface in order to achieve community goals.
- a) **Objective:** Continue to coordinate with Campus Transit to avoid duplication of transit services.
  - b) **Objective:** Develop specific services in conjunction with Campus Transit, tailored to meet the needs of UGA affiliated passengers.

## SERVICE GOALS

### Fixed Route Service – “The Bus”

- Provide safe, timely transit services to our community and a safe service environment for customers and employees.
- Provide a safe, friendly environment for our customers and employees.
- Ensure that safe, clean, well-maintained vehicles are available to operate all trips as scheduled.
- Achieve a high level of rider satisfaction and an on-time performance rate that exceeds 95%.
- Maximize fare revenue, while providing economical services.
- Limit the cost of providing service by generating more revenue.
- Increase community awareness and encourage use of available transit service.
- Implement innovative route and scheduling methods to reduce cost and promote increased ridership.

### Demand Response – “The Lift”

- Limit the increasing cost of providing service by ensuring only qualified individuals are permitted to use the service.
- Achieve a high level of rider satisfaction and an on-time performance rate that exceeds 95%.
- Optimize scheduling to effectively utilize resources.
- Implement innovative route and scheduling methods to reduce cost and promote increased ridership.

### Demand Response – “The Link”

- Maximize ridership from rural areas of the community by increasing citizen awareness of the service.
- Achieve a high level of customer satisfaction.
- Optimize scheduling to effectively utilize resources.
- Implement innovative route and scheduling methods to reduce cost and promote increased ridership

# TRANSIT

## SERVICE OBJECTIVES

### Fixed Route Service - "The Bus"

- Decrease collision accidents per 100,000 miles to 2.0.
- Increase passengers per hour to 30.
- Improve on-time performance to 95%.
- Increase miles between road failures to 7,000.
- Increase annual ridership and revenue by 2.5%.

### Demand Response - "The Lift"

- Reevaluate passenger certification process.
- Schedule vehicle trips by zones.
- Increase passengers per hour to 2.0.

### Demand Response - "The Link"

- Provide 500 passenger trips per month.
- Improve on-time performance to 95%.
- Increase passengers per hour to 10.0.

## PERFORMANCE MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 EST.	FY08 EST.
<b>The Bus</b>						
Total Fixed-Route Ridership	1,313,335	1,478,805	1,324,437	1,460,470	1,533,494	1,610,169
Passengers Per Hour	29.9	21.75	27.53	27.9	27.90	29.50
Average Revenue Per Passenger	\$0.42	\$0.41	\$0.48	\$0.48	\$0.49	\$0.5
General Fund Cost Per Passenger	\$1.13	\$1.46	\$0.91	\$1.04	\$0.85	\$0.81
<b>The Lift</b>						
Demand Response Ridership	10,446	11,424	10,725	11,424	11,995	12,595
Passengers Per Hour	1.71	1.73	1.71	1.73	1.70	1.70
Average Revenue Per Passenger	\$2.08	\$1.99	\$1.86	\$1.99	\$1.86	\$1.86
Farebox Ratio for All Services	32%	26%	32%	26%	39%	38%

## BUDGET HIGHLIGHTS

Total revenue for the Transit Fund is projected to be \$4.9 million in FY08. Farebox, UGA and other user revenues are estimated to be \$1.6 million in FY08. Federal funds for operations will remain the same as in FY07 - \$750,000. It should be noted that this level of annual Federal support for operating in future years is uncertain at this time. Based on these estimates, the General Fund contribution for the Transit System will increase 12%, from \$2,287,000 to \$2,560,300 in FY08.

The Transit budget includes an additional inventory control technician (\$40,800 for salary, benefits and operating expenses) to support the current bus service maintenance requirements. This budget also includes continued support for SPLOST funded Multimodal Transportation Center (MMTC) and the Bus Stop Improvement Program – 1) \$12,000 for Part-time Information Center attendant; 2) \$15,600 for contract security at the MMTC, and 3) \$33,200 (salary & benefits) for a Facility Maintenance worker.

# TRANSIT

## BUDGET HIGHLIGHTS - continued

The department also requested the following new initiatives: 1) Increase frequency of bus service from every hour to every :30 minutes during peak hours on 2 major routes (Broad St./Atlanta Hwy and Barnett Shoals/Cedar Shoals). This initiative has a net General Fund cost of \$131,000 and includes 2 additional bus operators and one maintenance worker; 2) a Para-transit Coordinator (\$49,300 salary, benefits and operating); 3) a Transit Maintenance worker (\$31,500 salary and benefits); 4) a Vehicle Operator Trainer (\$51,200 salary, benefits and operating) and 5) Two additional Facilities Maintenance workers to replace contracted services (net cost of \$18,000). None of the new initiatives or additional positions requested are included in the FY08 Budget.

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-48	Local Match for Transit Capital Grants	\$100,000

# TRANSIT

## REVENUE and EXPENDITURE BUDGET

Transit						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<b>REVENUES (in \$1,000's)</b>							
Charges For Services	\$1,397.9	\$1,493.1	\$1,586.6	\$1,536.6	\$1,536.6	\$43.5	2.9%
Intergovernmental (Oper.)	\$515.0	\$797.0	\$801.2	\$801.2	\$801.2	\$4.2	0.5%
Other	\$20.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	--
General Fund Support	\$1,628.6	\$2,287.0	\$2,483.5	\$2,560.3	\$2,560.3	\$273.3	12.0%
Total Revenues	\$3,562.0	\$4,577.1	\$4,871.3	\$4,898.1	\$4,898.1	\$321.0	7.0%
<b>EXPENDITURES BY TYPE (in \$1,000's)</b>							
Salary & Benefits	\$2,368.1	\$2,868.0	\$3,421.2	\$3,126.3	\$3,126.3	\$258.3	9.0%
Operating	\$1,856.0	\$2,236.9	\$2,315.8	\$2,299.7	\$2,299.7	\$62.8	2.8%
Total Expenditures	\$4,224.1	\$5,104.9	\$5,737.0	\$5,426.0	\$5,426.0	\$321.1	6.3%
<b>EXPENDITURES BY DIVISION (in \$1,000's)</b>							
Administration	\$320.2	\$429.1	\$421.8	\$441.7	\$441.7	\$12.6	2.9%
Operations	\$2,009.6	\$2,584.9	\$3,038.8	\$2,776.8	\$2,776.8	\$191.9	7.4%
Demand Response	\$317.2	\$415.4	\$451.3	\$449.1	\$449.1	\$33.7	8.1%
Maintenance	\$642.7	\$786.8	\$873.0	\$799.1	\$799.1	\$12.3	1.6%
Other General Admin.	\$934.4	\$888.7	\$952.1	\$959.3	\$959.3	\$70.6	7.9%
Total Expenditures	\$4,224.1	\$5,104.9	\$5,737.0	\$5,426.0	\$5,426.0	\$321.1	6.3%
<b>FULL TIME AUTHORIZED POSITIONS</b>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
Transit	51	55	65	57	57	2	

# TRANSPORTATION AND PUBLIC WORKS

## MISSION

Transportation & Public Works serves and enhances the community by planning, designing, constructing, and maintaining transportation and storm water drainage systems that are safe, efficient and sensitive to the environment.

Our motivated team of professionals continuously strives to improve our effectiveness through:

- Use of Innovative Technology
- Citizen Input
- Public/Private Partnerships
- Wise Use of Community Resources

## GOALS

We are committed to do our part to ensure a high quality of life for current and future generations.

- Provide safe and efficient roadways, bikeways, and walkways
- Provide safe, efficient and effective traffic control and guidance systems
- Provide safe and efficient public storm water collection and conveyance systems
- Identify safety and functional deficiencies in existing roadway and drainage systems and design corrective solutions in a timely manner
- Promote high quality, safe, effective and environmentally sensitive development within the community
- Oversee the construction of roadway and storm water improvements
- Provide a safe and effective fleet for Athens-Clarke County departments

## OBJECTIVES

Unless otherwise stated, it is the intent of Transportation & Public Works to meet the following objectives during FY08

- Paint 33% of all roadway striping on an annual basis, approximately 105 miles, to ensure proper road delineation.
- Replace 8% of all road signs on an annual basis, approximately 1,900, to ensure proper reflectivity standards of all signs.
- Upgrade 12% of all traffic signals on an annual basis, approximately 24, to ensure the equipment operates using the latest technology available.
- Review all plans for new development within 7 days of submittal.
- Provide major roadway maintenance on 60 lane-miles of roadways on an annual basis to ensure the average life of a roadway surface is 15 years.
- Increase storm water utility bill collections to average 90%
- Respond to each citizen request for street or drainage maintenance work in the right-of-way within 5 days.
- Replace 10% of the fleet on an annual basis, approximately 65, ensuring an average replacement age of 10 years per vehicle.
- Ensure that 90% of the fleet receives preventive maintenance before reaching the scheduled maintenance mileage.

# TRANSPORTATION AND PUBLIC WORKS

## PERFORMANCE MEASURES

	<u>FY04 ACTUAL</u>	<u>FY05 ACTUAL</u>	<u>FY06 ACTUAL</u>	<u>FY07 ESTIMATE</u>	<u>FY08 ESTIMATE</u>
<b><i>Traffic Engineering</i></b>					
# of Roadway Miles Striped	78 miles	180 miles	0 miles	138 miles	100 miles
# of Signs Replaced	1,472	1,623	1,640	1,572	1,896
# of Traffic Signal Upgrades	12	71	102	10	10
<b><i>Engineering</i></b>					
Average Plan Review Time	3.3 days	3.1 days	15.2 days	14.0 days	10.0 days
% Plan Reviews Completed within 7 days	99.1%	90.0%	40.0%	50.0%	60.0%
<b><i>Streets &amp; Drainage</i></b>					
# Roadway Miles Receiving Major Roadway Maintenance	90.3	69.9	70.0	65.0	65.0
Average Response Time for Street or Drainage Work Requests	6.7 days	5.5 days	3 days	2 days	2 days
<b><i>Fleet Management</i></b>					
# Vehicle/Equipment Items Replaced	74	41	35	54	53
% of Vehicles Meeting Preventive Maintenance Target Miles	31%	58%	70%	80%	85%
<b><i>Stormwater Utility</i></b>					
Utility bill collection rate	N/A	N/A	N/A	85%	90%

# TRANSPORTATION AND PUBLIC WORKS

## CAPITAL BUDGET

<u>PAGE #</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
D-49	Roadway Safety Devices	\$40,000
D-50	Replace Traffic Signals (Life Cycle)	\$60,000
D-51	Upgrade Overhead Street Name Signs	\$40,000
D-52	Signal Pole Painting, Central Business Dist	\$35,000
D-53	Bridge Maintenance Program	\$200,000
D-54	Pavement Maintenance Program	\$1,185,000
D-56	School Area Infrastructure Capital Program	\$50,000
D-96	Sidewalk Enhancement & Improvements	\$175,000
D-97	Bicycle Transportation Sys Improvements	\$100,000
D-98	Local Roads - Traffic Improvements (TIP)	\$200,000
D-99	Crosswalk Improvements - Locations TBD	\$40,000
D-100	Neighborhood Traffic Mgmt Prog (NTMP)	\$100,000
D-137	Fleet Replacement Program	\$1,675,800

## BUDGET HIGHLIGHTS

The FY08 operating budget for Transportation and Public Works is \$10.3 million. Budget components are \$4.2 million for construction, repairs and maintenance of streets and roadways, \$2.9 million for repairs and maintenance of county vehicles and \$3.2 million for repairs and maintenance of storm water infrastructure.

General Fund - Roadway operations include 1) traffic engineering and signal controls, 2) drainage improvement projects and 3) street repairs and maintenance work. Increases of \$25,000 for construction materials and supplies are included in this budget. Requests for two new positions were not approved. The positions requested were a GIS Analyst in the Engineering Division (\$53,400 salary & benefits) and a Budget Technician in Administration (\$44,400 salary & benefits).

Fleet Management is a separate Internal Service Fund operation within T&PW. Revenues are generated from charges to other departments for vehicle maintenance, repairs and services. The Division's \$2.9 million operating budget includes \$1.4 million for fuel, which is purchased in bulk for distribution to departments. The remaining budget is used to maintain and repair county vehicles.

The revenue estimate for the third year of Storm Water Utility Enterprise Fund operations is \$3.5 million. Most of this amount (\$3.2 million) is for the storm water division's FY08 operating budget. The balance will be used for future capital equipment needs for storm water systems.

# TRANSPORTATION AND PUBLIC WORKS

## REVENUE and EXPENDITURE BUDGET

Transportation & Public Works						COMMISSION	
	FY06 <u>ACTUAL</u>	FY07 <u>ORIGINAL BUDGET</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	\$ CHG over/under <u>07 BUD</u>	% CHG over/under <u>07 BUD</u>
<u>REVENUES (in \$1,000's)</u>							
Charges For Services	\$6,194.3	\$6,240.4	\$6,286.1	\$6,453.7	\$6,453.7	\$213.3	3.4%
Other	\$20.1	\$7.2	\$0.0	\$0.0	\$0.0	(\$7.2)	-100.0%
Total Revenues	\$6,214.4	\$6,247.6	\$6,286.1	\$6,453.7	\$6,453.7	\$206.1	3.3%
<u>EXPENDITURES BY TYPE (in \$1,000's)</u>							
Salary & Benefits	\$4,113.8	\$4,969.8	\$5,330.4	\$5,181.7	\$5,181.7	\$211.9	4.3%
Operating	\$4,802.4	\$4,887.2	\$4,970.0	\$5,108.2	\$5,108.2	\$221.0	4.5%
Total Expenditures	\$8,916.2	\$9,857.0	\$10,300.4	\$10,289.9	\$10,289.9	\$432.9	4.4%
<u>EXPENDITURES BY DIVISION (in \$1,000's)</u>							
Administration	\$214.9	\$231.9	\$329.0	\$240.5	\$240.5	\$8.6	3.7%
Traffic & Operations	\$1,835.8	\$1,925.7	\$1,987.4	\$1,973.4	\$1,973.4	\$47.7	2.5%
Engineering	\$401.6	\$615.6	\$627.4	\$568.9	\$568.9	(\$46.7)	-7.6%
Streets & Drainage	\$1,113.8	\$1,324.2	\$1,410.8	\$1,408.6	\$1,408.6	\$84.4	6.4%
Fleet Management	\$2,630.4	\$2,676.8	\$2,677.6	\$2,827.9	\$2,827.9	\$151.1	5.6%
Stormwater Management	\$2,244.8	\$2,791.4	\$2,853.0	\$2,855.4	\$2,855.4	\$64.0	2.3%
Other General Admin.	\$474.9	\$291.4	\$415.2	\$415.2	\$415.2	\$123.8	42.5%
Total Expenditures	\$8,916.2	\$9,857.0	\$10,300.4	\$10,289.9	\$10,289.9	\$432.9	4.4%
<u>FULL TIME AUTHORIZED POSITIONS</u>							
	FY06 <u>LEVEL</u>	FY07 <u>LEVEL</u>	FY08 <u>DEPT REQUEST</u>	FY08 <u>MAYOR RECOM'D</u>	FY08 <u>COMM APPR'D</u>	CHG VS 07 <u>LEVEL</u>	
Transportation & Public Works	98	99	101	99	99	0	