

BUDGET DEVELOPMENT

FY 09

City of Atlanta



Office of Budget & Fiscal Policy

Table of Contents

MAYOR'S STATE OF THE CITY ADDRESS.....	1-8
CHIEF OPERATING OFFICER BUDGET LETTER.....	9-10
OFFICE OF BUDGET AND FISCAL POLICY DIRECTORY	11
OFFICE OF BUDGET AND FISCAL POLICY EMAIL ADDRESSES	12
BUDGET DETAIL DATES	13-15
COST CENTER DESCRIPTIONS	16-67
FREQUENTLY ASKED QUESTIONS.....	68

State of the City Address to Council (Prepared Text)

Monday, January 7, 2008

City Council Chambers

Good Afternoon

As Mayor of the great city of Atlanta I come today to thank the Council for your partnership and support as we build a more responsive, greener, more caring, more forward looking, and more financially stable city for ourselves, for our families and for generations to come.

Last week in Iowa, Americans actively debated the issues resulting in two "not sure bets" and underestimated candidates pulling out early primary victories. Everyday people there and here are concerned about our cities, about our country and about our future..... and everyday people are counting on their elected leaders to offer solutions to the difficult challenges facing our city.

Senator Barack Obama's message of hope and reconciliation is also one that faces us as leaders in Atlanta.

Everyday folk from Iowa to Atlanta have demonstrated their enthusiasm in not just being heard but actively participating in the future of our cities and our country.....through emails, letters or the NPU process they are raising their voices on the issues that matter most to them.

People care enough to show up and speak their minds.

As public officials, we are called upon to show up, speak our minds and find the best solutions that innovation, research and resources can provide.

There is another story, the heartwarming and inspiring story of several debate students at Wiley College in Texas, "The Great Debators" that parallels the City of Atlanta's story.

I cannot help but think of the literary juxtaposition of their story of aspiration and triumphant redemption and the historic significance of Atlanta rising from the ashes. As victorious as the team was in the climatic debate against Harvard University in the movie, we also can not rest on our laurels of the past. We face new challengers all the time and we have to chart a victorious course for our city.

Not only was the professor in the movie, Melvin B. Tolson a distinguished poet but after teaching college he went on to serve four terms as the Mayor of Guthrie, Oklahoma. I am convinced that his hope in the promise of educational opportunity and his dedication to social and political justice lead him to public service during a troubling time in America's history.

As we look to Atlanta's future, its children, and its promise, I am challenged by the story of the Wiley students to demonstrate the same commitment to excellence, rigor, and unflappable courage that still inspires us five decades later.

"Happy are those who dream dreams and are ready to pay the price to make them come true." ---Leon Suenes.

If Atlanta is to move from *Good to Great* we will have to pay the price to make our dreams come true.

Atlanta and a community of partners, have lead the region in investments in water infrastructure, air transportation and transit, higher education, public healthcare, public art, human rights,

eliminating chronic homelessness and more recently, affordable workforce housing and large scale, long-range innovative plans like the Beltline and the Peachtree Corridor.

We can not wait to plan and to build for the future we must lay the foundation, plant and nurture those seeds today if they are to bear a fruitful harvest.

If we chose to play it safe; to coast til the end; or accept the notion that a second term should be a place of refuge where new ideas are not welcomed.....then reform is just a myth.

We have to pay the price to make dreams come true.....

We inherited a city with deep, structural issues:

Basic services were not being delivered at an acceptable level

The City's infrastructure had been severely neglected

The City was nearly bankrupt

We embarked on a **three phase reform** effort to turn the city around.

In the **first phase** we elevated our delivery of services.

- Crime rates are down by 26% since 2002
- Potholes are now filled in 48 hours....
- Parks maintenance is improved with grass cutting frequency

- Reduced the average time it takes to get a residential building permit.....And for commercial clients, the average time to permit has been reduced from 147 days to 57 days.

In our **second phase**, we concentrated on rebuilding our infrastructure....a key critical issue for Atlanta.

- We recently passed the halfway mark in our \$3.9 billion Clean Water Atlanta water/sewer infrastructure initiative. We are within budget and scheduled to complete all Consent Decree requirements ahead of the 2014 deadline.

As a result, of the work we have done our annual sewer spills have been reduced from 1,000 in 2000 to less than 300 by the end 2007, which is a whopping 70% reduction.

- We are repaving streets at a rate of 100 miles per year
- We added 425 acres of greenspace and we continue to move forward with the hugely successful Beltline project and the capital campaign to help fund it
- We have invested in information systems and reduced the costs of our court operations by over 30%

- A few blocks away you can see the new public safety facilities and a state-of-art 911 call center being built

- And, of course, we continue with the expansion of Hartsfield-Jackson International Airport which is truly the economic engine of our City and our Region and was named the world's busiest airport again last week.

- To date the City has completed 2,474 Quality of Life projects, including 287 sidewalk projects and 549 resurfacing projects and spent \$107.1 million of the \$150 million referendum amount.

We are in **Phase three** of our reform strategy, which I call **Fortifying our Financial Position.**

- Last year you may remember that I mentioned that the City of Atlanta was "underfunded" for best in class level and service performance

- My intention in mentioning this was to draw attention to an issue that I believe needs to be discussed throughout the City, the region and the state
- We as a community are under-investing in our infrastructure.

Whether it be roads and bridges, transit and trains, water and sewer, parks and streetscapes, or arts and culture, we are operating with a severe “infrastructure deficit” that is the major inhibitor to our progress towards a truly global city

- My objective during my last two years is to place the City on its best financial footing possible so that it will be in a position to address our infrastructure deficit in the next 5 to 7 years.

To do this,

- We are auditing our past financial practices and have identified needed reforms
- We are implementing a new financial management system
- We are updating our pension/benefits spending policies
- We are moving from cash to accrual accounting
- We are adopting long-term financial planning, independent forecasting and multi-year budgeting

We will have to become increasing more conservative in our spending practices, tighten spending where we can aggressively seek revenue opportunities and shift spending to our highest priorities.

Absent a thoughtful approach, many of the needed investments will never be made.

We can build the solid foundation for a 21st century city by investing our creativity, innovation, human and financial resources.....Atlanta can be a leader among American cities. .

In 2005 in Washington, DC, 141 mayors identified environmental sustainability as a critical factor for American cities, we signed the U.S. Mayor's Climate Protection agreement charging ourselves with creating and implementing sustainability plans based on best global practices.

The global movement to save the planet for our children and their children's children is simply the right thing to do.

Our city should be a leader in the environmental arena.

Our strategy is simple.

- Get our own house in order first
- Focus on the green basics first- air, water, energy, waste reduction, recycling, etc.
- Action over planning
- Reach beyond city government walls as quickly as we can.

The good news is that this is a tremendous opportunity for the City to reduce its carbon emissions footprint.

Just as with our investment in water, sanitary sewer, drinking water and combined sewer overall system upgrades many of these projects are not sexy nor are they revolutionary. They will most likely not get coverage in the local media.....these stories don't fit the celebrity standards set for day-to-day coverage we see so much of today.

We won't win awards or get pats on the back for this work, but we can be a part of a global movement to save the planet

Our plan can Increase Atlanta's "Competitive Advantage" by positioning the city as a model government and a magnet for talent; reducing our carbon footprint by 20% by 2020;

improving air, water quality and ensuring water availability; enhancing public health (after all Atlanta is number 1 for the incidence of Asthma); preserving and improving land quality, parks and green space and eliminating wasteful resource uses like the overconsumption of fossil fuels.

The first set of projects we will undertake have less than a two year payback period.

For instance, by switching the city's traffic lights from incandescent lights to L.E.D. would mean 90% less energy and the lights would last five times longer.

Every project should reduce our greenhouse gas emissions and put us well on our way to reaching the Mayor's Climate Protection Agreement goals of "reducing global warming pollution levels to 7 percent below 1990 levels by 2012."¹

Happy and I would add smart are those who dream dreams and are willing to pay the price.

In closing I quote, Thomas Friedman,

A redefined, broader and more muscular green ideology is not meant to trump the traditional Republican and Democratic agendas but rather to bridge them when it comes to addressing the three major issues facing every American today: jobs, temperature and terrorism.

How do our kids compete in a flatter world? How do they thrive in a warmer world? How do they survive in a more dangerous world? **Those are he says,** "the big

questions facing America at the dawn of the 21st century. **I would add will we close the gap between the haves and the have-nots.**

"Green is the new red, white and blue."

We in Atlanta can make history just like history was made in Iowa and in Wiley Texas.....We can move our city to greatness.....if we believe in our dreams and commit ourselves to excellence, innovation, creativity, integrity and if we have the courage of our convictions to create a greener, safer, more responsive, more inclusive, more forwarding thinking, and more financially stable city....but we will have to be willing to pay the price for our dreams.

The politician Tom Wyka once said,

"We are the leaders we are waiting for"

Thank you



CITY OF ATLANTA

SHIRLEY FRANKLIN
MAYOR

CITY HALL
55 TRINITY AVENUE, S.W.
ATLANTA, GEORGIA 30303-0300
TEL (404) 330-6809

GREGORY J. GIORNELLI
CHIEF OPERATING OFFICER

January 7, 2008

Via Hand Delivery

The Honorable Lisa M. Borders
President
Atlanta City Council
55 Trinity Ave., S.W.
Second Floor East
Atlanta, Ga. 30335

The Honorable Howard Shook
Chairperson
Finance Executive Committee
Atlanta City Council
55 Trinity Ave., S.W.
Second Floor East
Atlanta, Ga. 30335

Dear Ms. Borders and Mr. Shook:

In the next several days the Mayor will be delivering her State of the City addresses, both to City Council and to the larger community. In those speeches she will discuss, among other things, certain financial challenges we expect the City to face this year. I wanted to provide you with a short summary of those messages with the expectation that they will form the basis of our upcoming conversations regarding the FY2009 budget.

First, as you are undoubtedly aware, we are facing an increasingly challenging national, regional and local economic environment. Our revenues have always been quite sensitive to general economic conditions, and any slowdown in the economy will almost certainly translate into budget challenges for the City. More specifically, we believe that the crisis in the housing market will exacerbate the overall economic impacts on the horizon.

Second, we believe it is important to make certain changes in our financial and budget practices that are now out of date and no longer consistent with prudent financial management. In much the same way that we have made structural reforms to our infrastructure systems and to our service delivery systems in order to move toward "best

in class" status, we need to do the same thing with respect to our accounting, financial, and budget practices and systems. We expect that some of these changes – such as a changeover from cash accounting to accrual accounting (which most local governments did in the 1970's and 1980's) – will have a short term negative financial consequence in the upcoming budget year.

As we continue to analyze the impact of the slowing economy and important financial practice changes on our overall financial position, we think it is prudent at this point in the FY2008 budget year to adopt some measures to restrain spending. Accordingly, as of January 7, 2008 we are introducing two initiatives:

- A freeze on hiring of all non-essential personnel
- A reduction of departmental discretionary spending of 50%

We believe that these temporary budget management measures will help to minimize the budgetary impact of the economic downturn and provide the City with enhanced flexibility as we develop the FY2009 budget.

If you have any questions regarding the Mayor's speeches or our plans for the FY2008 budget, please do not hesitate to contact me.

Sincerely,



Gregory J. Giornelli
Chief Operating Officer

Cc: Mayor Shirley Franklin
All Members of City Council

OFFICE OF BUDGET & FISCAL POLICY DIRECTORY

68 Mitchell Street, Suites 10100 * Atlanta, Georgia 30335

404-865-8474 Main * 404-658-7969 Fax

Tanya Jackson, Chief Suite 10-100 404-865-8474

ADMINISTRATIVE ANALYST

Serena Skaggs Suite 10-100 404-330-6944

BUDGET ADMINISTRATION

Guides the budget development process; leads the preparation of various published budget documents; monitors citywide budget performance; oversees all city revenue sources (property tax, sales tax, hotel and motel tax, rental car tax, fees, etc); analyzes and projects expense trends; builds and maintains accounting structure, budget systems.

Youlanda Carr Director Suite 10-100 404-330-6949

Chavis Paulk Budget Manager, Sr. Suite 10-100 404-865-8476

Jermaine McClain Revenue Analyst Suite 10-100 404-330-6902

BUDGET & POLICY ANALYSIS

Plans and manages all budgets; monitors expenses; conducts City Council legislative reviews and contract reviews; approve budgetary actions; monitors performance toward operational goals; makes departmental budget and fiscal policy recommendations.

Anna Dickerson Public Works Suite 10-100 404-865-8478

Chantell Wilson DPCD Suite 10-100 404-330-6985

Linda Goodman DPRCA Suite 10-100 404-865-8470

Antrameka Knight Aviation Suite 10-100 404-865-8475

LaDawna Reynolds Public Safety Suite 10-100 404-865-8479

Quinn Jackson DWM Suite 10-100 404-330-6352

Jermaine McClain Support Agencies Suite 10-100 404-330-6902

Sterling Thomas Support Agencies Suite 10-100 404-865-8441

OFFICE OF BUDGET & FISCAL EMAIL ADDRESSES

68 Mitchell Street, Suites 10100 * Atlanta, Georgia 30335

404-865-8474 Main * 404-658-7969 Fax

**OFFICE OF BUDGET AND FISCAL POLICY
EMAIL ADDRESSES**

Tanya Jackson, Chief	tsjackson@atlantaga.gov
Youlanda Carr, Director	ycarr@atlantaga.gov
Chavis Paulk, Budget Manager, Sr.	cpaulk@atlantaga.gov
Jermaine McClain, Revenue Analyst	jsmcclain@atlantaga.gov
Anna Dickerson, Budget Analyst, Prin.	adickerson@atlantaga.gov
Linda Goodman, Budget Analyst, Prin.	lgoodman@atlantaga.gov
Quinn Jackson, Budget Analyst, Prin.	qjackson@atlantaga.gov
Antrameka Knight, Budget Analyst, Sr.	aknight@atlantaga.gov
LaDawna Reynolds, Budget Analyst, Prin.	lreynolds@atlantaga.gov
Sterling Thomas, Budget Analyst, Sr.	stthomas@atlantaga.gov
Chantell Wilson, Budget Analyst, Prin.	cglenn@atlantaga.gov
Serena Skaggs, Administrative Analyst	sskaggs@atlantaga.gov

Budget Calendar Detail

When	What	Who
<i>January 18</i>	The Budget Summit is the kick-off event for the FY09 Budget development season. This half-day session will bring department heads, department budget personnel and Budget and Fiscal Policy (BFP) staff together to discuss information pertaining to the development process, budget management techniques, new budget processes and the City's fiscal outlook.	Budget & Fiscal Policy
<i>Jan 22 – Feb 1</i>	The work sessions will include discussions that focus on the estimated budget allocation, prioritizing FY09 initiatives, and the budget submittal and review process.	Commissioners, Dept. Heads, Budget Contact, DIT, BFP, HR, and Business Process Consultants
<i>January 28-30</i>	We will give the Departments target budget numbers (General Fund).	Budget and Fiscal Policy
<i>February 4-21</i>	The budget formulation is the process of creating the budget by the department. Discussions will take place between the analyst and the department to finalize budget request forms.	Budget & Fiscal Policy and Departments
<i>February 22</i>	All budget submission forms and corresponding budget documents are due to the Office of Budget and Fiscal Policy (BFP) for input into the system by February 22, 2008 close of business (no exceptions). Once the forms are received by the Office of Budget and Fiscal Policy, we will review the requests to ensure that planned revenues and expenses are adequately justified, that funds are budgeted in the appropriate department, and that the cost drivers used to calculate the budget are accurate.	Departments

Budget Calendar Detail – Continued

When	What	Who
<i>February 25-29</i>	The budget and fiscal policy analyst will review the recommended budget submitted by the Department. Final review will be conducted by the Budget Director and approved by the Chief of Budget and Fiscal Policy.	Budget & Fiscal Policy
<i>March 3 – 10</i>	The Office of Budget and Fiscal Policy will input the budget into the Cognos system.	Budget & Fiscal Policy
<i>March 12</i>	The department will have access to Cognos to view the budget that has been entered by the Office of Budget and Fiscal Policy.	Departments
<i>March 14</i>	The department will submit an official memorandum to the Office of Budget and Fiscal Policy with proposed changes along with the appropriate supporting documentation.	Departments
<i>March 17 – 21</i>	The Office of Budget and Fiscal Policy will route the FY09 Budget Summary Sheet to the departments for signature by the Department Commissioner/Department Head.	Budget & Fiscal Policy

Budget Calendar Detail – Continued

When	What	Who
<i>March 28</i>	<p>The department along with the Office of Budget and Fiscal Policy will sign off on the budget summary approval form. The approval form will include the signature of the preparer, the Commissioner, and the date received by BFP. This form is verification between both the department and the Office of Budget and Fiscal Policy.</p>	Budget & Fiscal Policy, Departments, COO, and CFO
<i>April 7 – 18</i>	<p>The members of City Council will take a recess.</p>	Council Members
<i>April 21</i>	<p>The Office of Budget and Fiscal Policy will deliver the proposed FY09 budget packets to members of City Council for their review.</p>	Budget & Fiscal Policy
<i>April 28</i>	<p>The Budget Commission will meet to approve FY09 anticipations.</p>	Council Members
<i>April 30</i>	<p>The Office of Budget and Fiscal Policy will present the budget that was delivered on April 21st to the Finance Executive Committee.</p>	Budget & Fiscal Policy
<i>May 5-19</i>	<p>Budget Hearings.</p>	Council Members
<i>June 2</i>	<p>Council Members will meet to adopt the Operating Budget, Enterprise and Property Tax Rate Legislations.</p>	Council Members

City Council

<u>Name</u>	<u>Description</u>
City Council President	Includes salaries and operating expenses for the City Council and support staff. The President of Council presides at City Council meetings, and assures all obligations imposed upon the Council by law.
Council District 01	Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.
Council District 02	Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.
Council District 03	Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.
Council District 04	Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.
Council District 05	Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 06

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 07

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 08

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 09

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 10

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 11

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council District 12

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council Post 1 At-Large

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council Post 2 At-Large

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council Post 3 At-Large

Includes salaries and operating expenses (Council Member's expense account and postage) for the Councilperson of this district and support staff. The Council serves as the legislative branch of city government and establishes city policies, laws and resolution.

Council Shared Support

Contains operating expenses only incurred for this cost center. This group supports all Council Members.

Council Staff

Includes salaries and operating expenses for the staff which provides policy analysis to Council committees and to individual Council members.

Municipal Clerk

Includes salaries and operating expenses for the Municipal Clerk and staff. This office records official acts of the City and maintains all legislative records.

Department of Finance

<u>Name</u>	<u>Description</u>
Chief Financial Officer	Includes salaries and operating expenses for the Chief Financial Officer and the support staff. The CFO provides overall direction and coordination of all programs and activities of the Department of Finance and serves as the point of financial and management advice/policy recommendations to the Mayor and Council.
Grants Services	Combines the Grant Services Unit with the Grants Management Unit. Appropriations include salaries and operating expenses for the new Director of Grants Services, Director of Grants Management, and support staff.
Budget & Fiscal Policy	Includes salaries and operating expenses for the Chief of Budget & Fiscal Policy, Directors of Budget & Fiscal Policy (BFP), Budget Managers, Budget Analysts and support staff. The BFP group provides analysis and evaluation of resource allocation and operational issues; produces financial and operational data; and provides analysis, administration of debt structures, revenue and economic analysis, enterprise fund budgeting, and cash forecasting.
Controller	Includes salaries and operating expenses for the Controller and support staff. The Controller manages the accounting system for all agencies and administers payroll and pension, financial reporting, risk management, fixed asset accounting, and financial systems management. This center includes salaries and operating funds.
Records Management	Classifies, archives and preserves historical data or information. Salaries and operating funds are included.
Finance Information Systems	Maintains the financial systems' data by creating new cost centers and accounts within those cost centers.
General Accounting	Includes the personnel and operating expenses for the Director of General Accounting and support staff. This group administers the various accounting components within the Department of Finance.

Fixed Asset Management

Manages depreciation expenses and accumulated depreciation of City assets which include: maintenance of property, plant, equipment and other depreciable items. Appropriations include personnel and operating expenses associated with the staff.

Accounts Payable

Manages the vendor accounts owed for goods and services on behalf of the City. Costs incurred are for personnel and operating expenses associated with the staff.

Pension Administration

Administers or manages the post-retirement benefits that an employee receives.

Quality Control & Compliance

Ensures that the financial services meet the requirements of various accounting principles and laws according to government regulation.

Payroll

Includes personnel and operating expenses for this group, whose responsibilities include maintaining the financial records of employees' salaries, wages, and deductions.

Debt & Investments

Includes personnel and operating funding for the Debt and Investments Chief and all support staff. This group is responsible for managing the debt service (the money or interest owed after borrowing money from a financial institution), the administration of bond funds and investments made by the City.

Risk Management

Includes personnel and operating expenses for the Director and support staff, which evaluate and administer workers compensation claims, safety reviews, property insurance and also analyzes various types of risk that could create a negative financial impact on the City.

Revenue & Collections

Includes personnel and operating expenses for the Director and support staff. This group accounts for the City's revenue streams and collects payments from Permits, Business License Fees, Taxes and sanitary service fees (Solid Waste).

Billings

Includes personnel and operating expenses for the managers and support staff. This group bills customers on behalf of the Solid Waste Unit.

Revenue Audits

Audits the revenue streams and reconciles inconsistencies.

Payment Processing

Processes or executes the receipt of the payments from the collections group.

Department of Human Resources

<u>Name</u>	<u>Description</u>
Commissioner of Human Resources	Contains the Office of Commissioner's salary and immediate support staff, which is responsible for advertising open positions, conducting new employee orientation, updates and maintaining employee files along with making sure that the City is in compliance with all City laws. Includes salary and operating funds.
Psychological Services	Houses the Chief Psychologist and supporting staff to assist employees and their families in solving a variety of personal and workplace issues. Appropriations are for salaries and supplies.
Human Resources Management	Provides City staff direct human resource services to the City agencies.
Insurance Administration	Includes appropriations for salaries and office supplies for a staff that is responsible for servicing employees by managing their city-provided insurance benefits.
Training and Instruction	Includes salary and office supplies for the staff responsible for citywide organizational development, including performance management, career development and training.

Non-Departmental

<u>Name</u>	<u>Description</u>
Reservation of Fund Appropriations	Contains Restricted reserves at a percentage of the total budget according to City of Atlanta Code of Ordinances.
Reservations, Health Insurance	Contains Reserves for health insurance reimbursements.
Reservation, Life Ins., Appropriations	Contains Reserves for life insurance reimbursements.
Reserves for Life Insurance Reimbursements	Includes salaries for a group that regulates buildings and districts of historic architectural and cultural significance to be considered by State or Federal agencies for historic designation.
Atlanta Development Authority	Creates and plans city growth developments or projects within the City of Atlanta.
Atlanta Clean City Commission	Oversees the education of citizens on how to keep and maintain a beautiful city.
Ethics Board	Includes personnel and operating expenses for the Ethics Officer and support staff. The Ethics Board is responsible for interpreting and enforcing ethical standards of conduct within the City's government and employees.
City Internal Auditors	Includes personnel and operating expenses for the City Auditor and support staff. The auditors provide accountability to the Executive Offices, Council and taxpayers by ensuring appropriateness of city expenditures, policies and programs via independent audits of the performance and financial management of all City units.
Unallocated Citywide Employee Expenses	Pays for all costs incurred for all employees citywide that can not be captured under one department's operating expenses.
Citywide Telecommunications Expense	Pays for all costs incurred for citywide telephone services.
Investments – Gains/Losses	Captures investments gained or lost.
Pensioners and Dependent Expenses	Used for pensioners and their dependents.

Undistributed Employee Expenses	Captures Citywide expenses for city employees.
Worker's Compensation Expenses	Makes payments to employees for injuries and disabilities incurred.
ERP Project	Includes personnel and operating expenses for staff associated with the implementation of the Enterprise Wide resource planning system.
Service Grants	Captures Funding for various service-oriented organizations.
Zoo Atlanta	Contains Debt service toward the financing of the Atlanta Zoo.
Georgia World Congress Center (GWCC)	Contains Debt service toward the financing of the Georgia World Congress Center.
Housing Trust Fund - U.R.F.A.	Contains Debt service payments to the management company of the GWC and GA Dome.
GWC/DOME Financing	Contains Debt service toward the financing of the Georgia World Congress Center and Georgia Dome.
GMA Loan Pool – COPS Series	Contains Debt service to the Georgia Municipal Association for funds to purchase capital items.
City-wide Communications Systems (COPS)	Pays for the maintenance of the cell towers and radios on behalf of Public Safety.
Solid Waste Management Authority (SWMA)	Contains Debt services related to Solid Waste Management Authority.
GEFA Loan-Water and Wastewater	Contains Debt services related to Georgia Environmental Facilities Authority.
Transit Incentive Program	Contains payments to MARTA to discount employee rates as an incentive to increase the use of public transportation.
Health Insurance - Retirees	Houses Health insurance for retirees in this cost center.
Capital Items Purchase Center	Consolidates citywide purchases of equipment.

Department of Aviation

<u>Name</u>	<u>Description</u>
General Manager of Aviation	Defines a new vision for HJAIA through 2015 and beyond. The staff takes into consideration the airport's impact on the environment and economy of the surrounding communities and southeastern region. Ensures future growth and compliance with the aviation industry. Responds to changing market conditions and global opportunities. Identifies critical needs and responds quickly to demands of the growing aviation industry. The costs associated with this center includes salaries for the General Manager of the airport, and support staff; operating expenses for office supplies, and published materials; travel and business meeting expenses.
Aviation Human Resources	This unit serves to control and preserve the profitability of the airport. They facilitate the development of the Department's budget and serves as its chief monitor. Ensures the DOA's financial performance is within budget guidelines. Coordinates the development of the Strategic Plan, Management Plan, Global Scorecard & Operating Procedures for the DOA. Costs associated with this center include the salaries for the Director of Budget and support staff; and operating costs for supplies and consulting services.
Aviation Budget and Management Support	Coordinates, develops, tracks and maintains quality training for all DOA employees. They offer training opportunities to non-DOA companies within the airport. The goal for all training offered is the advancement of professional and personal development of HJAIA employees. This center includes appropriations for salaries, supplies, published materials and consulting services.

Aviation Training

This unit is responsible for coordinating, developing, tracking and maintaining quality training for all DOA employees. They offer training opportunities to non-DOA companies within the airport. The goal for all training offered is the advancement of professional and personal development of HJAIA employees. This center includes appropriations for salaries, supplies, published materials and consulting services.

Aviation Purchasing and Contracts

Acquires the highest quality of goods and services at the most reasonable cost for DOA and supporting the needs of customers in a timely and efficient manner while ensuring compliance with regulatory requirements of mandating authorities. The contracts area is responsible for managing the procurement process. Provides technical and administrative support in the development and preparation of formal and miscellaneous contracts in accordance with the COA Procurement Code and DOA. Costs associated with this center include salaries, operating expenses for supplies, consulting services and training.

Aviation Customer Service

Manages the customer comment program, oversees the airport-wide Customer Service Training Program as well as the Employee Recognition Program, collaborates with airport management and airport stakeholders to report findings from the satisfaction surveys and identify service gaps. This division also serves as liaison on the Mayor's Customer Service Champions Team.

Aviation Internal Audit

Provides the DOA's management staff with independent, objective assurance and consulting activity designed to add value and improve the organization's operations.

Aviation Public Information

Circulates timely, accurate information to build trust and increase awareness. Additionally, Marketing works with the Department's income producing units to enhance airport revenues.

Aviation Information Systems

Provides access to information. The ISD leverages all IT assets to provide the most advanced services internally to DOA and externally to passengers and tenants. ISD is to create customer value through streamlining of business practices, use of the web and creative public-private partnerships. This center includes appropriations for salaries, supplies, advertising, contracts and all computer related items

Aviation Capital Planning and Development	Covers cost for salaries of staff, operating needs, capital consulting and service repair and maintenance contracts.
Aviation Art Program	Procures and maintains art at the airport. Provides funding for two (2) employees.
Aviation Land Development - Dawson County	Funds maintenance efforts for property owned in Dawson County. Funds cover Georgia Forestry Commission maintenance and property taxes for each year.
Aviation Land Development - Paulding County	Funds maintenance efforts for property owned in Paulding County. Funds cover Georgia Forestry Commission maintenance and property taxes for each year.
Airport Maintenance- Facility	Maintains and repairs all grounds, fixtures, equipment, structural and facilities related areas that are operated by HJAIA. Ensures the ongoing and continuous operations of the airport. The division operates on a 24 hour day, 7 days a week work schedule.
Airport Maintenance - Airfield	Oversees the overall day-to-day activities which includes both airfield (airside) and terminal (landside) activities. Airside areas include runways, taxiways, taxi lanes, ramps, and airspace above and around the airport. This center includes appropriations for salaries, supplies and contracts..
Airport Maintenance - Inventory Operations	Covers costs of airfield related consumable supplies (stockroom inventory).
Airport Maintenance - Terminal	Funds crews and maintenance services associated with the Central Passenger Terminal Complex and parking lots.
Aviation Cargo Operations - North	Funds for crews and maintenance services associated with the North Cargo Facility.
Aviation Cargo Operations - South	Funds for crews and maintenance services associated with the South Cargo Facility.
Aviation Maintenance - Tech Support Campus	Funds for crews and maintenance services associated with the Technical Support Campus.

Georgia International Convention Center (GICC)

Funds for maintenance services associated with the GICC which was included in the acquisition of land from College Park.

Hangar Operations - South

Funds for maintenance services associated with the Northwest Hangar which was turned over to the airport resulting from the Northwest Airlines bankruptcy.

Hangar Operations - North

Controls Delta Technical Operation Center (TOC). This is the old Delta Airlines hangar that Delta no longer utilizes and DOA has to take over the maintenance of the hangar.

Aviation Operations

Responsible for the safe and efficient day-to-day operation of the airport by ensuring compliance with all federal, state and local regulations. Maintains plans and procedures to address contingency situations that may occur. Provides a safe and secure environment through proactive measures designed to protect the traveling public, employees and visitors. Security checkpoints prevent unauthorized weapons and dangerous items on-board aircraft. This division is also responsible for the management of our Customer Service Representative Program that guides, directs and informs passengers/visitors about HJAIA facilities and services. Costs associated with this center include salaries, supplies, maintenance, published material, equipment and equipment fuel.

Aviation Security

Provides security services to over 37,000 airport employees who are currently registered in the identification system. The security division provides the following: background checks, security awareness training, access media vehicle permits, compliance, and enforcement. This center appropriates funding for salaries, supplies, and contracts associated with the duties/services listed above.

Aviation Transit System

Provides the safest, most reliable transportation possible to the traveling public between the terminal complex and concourses. This cost center includes appropriations for the salary of the manager of the transit system, utilities and maintenance contracts.

Aviation Ground Transportation

Responsible for providing transportation options to the traveling public 24 hours per day, 7 days per week and 365 days per year. This cost center includes appropriations for salaries, supplies and contracts.

Aviation Finance and Accounting

Provides financial resources, disbursement, billing, collections and financial analysis services to internal and external customers to ensure responsive services, increased revenues, and effective management. Costs associated with this center include the salaries for the Director of Finance, support staff, operating cost for supplies and consulting services.

Aviation Parking

Manages 30,000 spaces organized into 5 categories of parking and rate structures offering the traveling public different levels of service. This cost center supports cost of the management staff, supplies, and service agreements.

Aviation Concessions Management

Is responsible for the administration of all leases, and the quality of service and contracts involved with the airport concession and car rental programs. Costs associated with this center include salaries, supplies, contracts and advertising expenses.

Aviation Commercial Property Management

Manages the lease agreements and business relationships with most airport tenants, excluding the terminal concessionaries and car rental companies. Costs associated with this center include salaries, supplies, consulting services, and maintenance contracts/agreements.

Aviation Internal Audit

Serves as a means of providing the DOA's management staff with independent, objective assurance and consulting activity designed to add value and improve the organization's operations. Costs associated with this center include salaries, supplies, and consulting services.

Airport Aviation Conference Center

Offers clients the ability to meet in an upscale facility without leaving the airport. This center appropriates funding for salaries, supplies and consulting services.

Aviation Marketing

Circulates timely, accurate information to build trust and increase awareness. Additionally, Marketing works with the Department's income producing units to enhance airport revenues. Costs associated with this center includes salaries, supplies and consulting services.

Aviation Fire & Rescue Administration

Includes positions for Fire Administration, Fire Training, Fire Inspection and support staff.

Aviation Fire Suppression

Includes fire positions associated with fire fighting/hazmat equipment.

**Aviation Fire & Rescue/Aviation Fire
Emergency Medical Services**

This division includes fire positions associated with ECHO (ambulance) units.

Aviation Police Communication

Includes all police positions associated with the Communication Center.

Aviation Police Precinct

Includes all police positions at the airport excluding Airport Communications and the Canine Unit. This section of the Atlanta Police Department is charged with the responsibility of providing a safe and secure environment for those using the airport facility and surrounding areas.

Aviation Canine Unit

Includes all police positions associated with the Canines/Canine Units.

Department of Corrections

<u>Name</u>	<u>Description</u>
Commissioner of Corrections	Captures all costs associated with the Chief of Corrections including salary, supplies, and equipment.
Corrections Information Systems	Includes appropriations for salaries, equipment, office supplies, and capital needs. This unit provides technical oversight of the detention facility including technology and security services.
Corrections Administration	Provides support management services and general management oversight of the detention facility including human resources, procurement, and budget. Also includes appropriations for the Deputy Commissioner's salary, support staff salaries, equipment, and supplies.
Corrections Facilities Maintenance	Manages building maintenance activities for the detention facility.
Corrections Food Services	Oversees the management of food services for the detention facility. Includes appropriations for salaries, consultant/professional services, equipment, and supplies.
Corrections Health Services	Captures appropriations for salaries, contracts, consultant/professional services, equipment, medicines and supplies associated with managing the correctional facility. This unit provides health services management for the detention facility.
Corrections Training	Training expenses associated with the development of new and existing correctional officers.
Detainee Processing & Classification	Includes appropriations for salaries, equipment, and office supplies. This unit provides processing and classification management of all detainees for the detention facility.
Pretrial Detention Center	Provides operational management of the detention facility including salaries for correctional officers and supplies needed to operate the facility.
Court Detention	Provides correctional officers who guard detainees appearing in court.

Detainee Transportation

Facilitates the transportation of detainees to and from the detention facility. Includes appropriations for salaries, equipment, uniforms and supplies.

Grady Detention

Manages detainees who must have medical treatment at Grady Hospital. Includes appropriations for salaries, equipment, and supplies.

Federal Detainee

Supervises federal detainees housed in the detention facility. Includes appropriations for salaries, equipment, uniforms and supplies.

Fulton County Detainee

Manages Fulton County detainees housed in the detention facility. This center captures the total cost of personnel, supplies, and uniforms.

Immigration (ICE) Detention

Supervises immigration detainees housed in the detention facility. This center captures the total cost of personnel, supplies, and uniforms.

Department of Information Technology

<u>Name</u>	<u>Description</u>
Office of the Chief Information Officer	Oversees and guides all technology-related activities associated with the delivery of products and services managed by every department of the City. The Office provides a strategic framework and direction for leveraging technology to create business value.
End User Support	Provides desktop, help desk, and network support for the City, and selected City agencies. This office is responsible for distributing and maintaining desktop hardware and software.
Mainframe Operations	Maintains the city's mainframe computer system and provides physical security for the city's data.
Systems and Programming	Consists of systems analysts, application analysts, programmer analysts, database administrators, web developers and IT consultants responsible for enhancing, supporting and maintaining the City of Atlanta systems and applications including Peoplesoft, MARS/G Financial System, Criminal Justice Information Systems, HR Management Systems and Planning (KIVA).
Telecommunications	Facilitates voice, data and video communications for employees to perform their job and provide city services. Telecommunications is the underlining infrastructure that enables most technology operations.
Business Strategic Services	Aims to spearhead business transformation through people, process, and enabling technology. The division focuses on process improvement and best practice project management.

Executive Offices

<u>Name</u>	<u>Description</u>
Office of the Mayor	Includes the Mayor's and support staff's salaries (i.e., Executive Assistant, Special Assistant). Operating expenses include office supplies for the Mayor and the immediate support staff. The Mayor's Office administers policy initiatives in the interest of the City.
Chief of Staff	Includes personnel and operating expenses (office supplies) for: Chief of Staff, Deputy Chief of Staff, support staff and the Executive Office's Business Manager. The Chief of Staff's cost center provides advice and guidance to the Mayor on legislative and political issues; and provides supervision and policy direction over all the Executive Office cost centers.
Civic Events Management	Formerly known as Special Events, includes salaries and operating expenses (office supplies) for the staff responsible for managing and coordinating festivals, community events and other affairs. This group issues and collects fees for festival permits and schedules festival monitors where appropriate.
Director of Communications	Includes the Director of Communications and the support staff along with operating expenses. The Director is responsible for the coordination of the telecommunications functions and monitoring the cable television franchise agreement.
Public Information	Formerly known as News Media, includes funding for the management, dissemination and coordination of information to the public and media are budgeted for here. This cost center includes the salary and operating expenses for the Media Relations Manager.
Municipal TV Production	Formerly known as Cable, includes funding for salaries and operating expenses for the Telecommunications Manager and TV Production staff. This group is responsible for producing cable TV broadcasts on government access channels.
Media & Public Relations	Formerly known as Marketing, includes salaries and operating expenses for the Public Information Manager and support staff. This group provides the media and the public with information pertaining to the City.

Intergovernmental Affairs

Includes salaries and operating expenses for the Director and Managers of International and Intergovernmental Affairs and the Administrative Assistant. This center is responsible for working with international, federal, state, and local government and related public interest groups to influence legislation, develop financial support, assist international visitors and manage projects which benefit the City.

Director of Human Services

Includes salaries and operating expenses for the Director and support staff. Human Services provides human service delivery systems (i.e., homeless shelters, food, supplies, etc.) aimed at decreasing social inequity and increasing the standard of wellness in the community.

Constituent Services

Includes salaries and operating expenses for the Coordinator, Specialists and support staff. This office resolves citizen complaints and gives citizens a way to voice their concerns and suggestions on improvements to City services.

Chief Operating Officer

Includes salaries and operating expenses for the COO, Deputy COO and support staff. This office provides policy direction and management over the Departments of Corrections, Procurement, Information Technology, General Buildings and Plants (formerly General Services), Aviation, Fire, Planning and Community Development, Police, Human Resources, Parks and Recreation, Public Works, Watershed Management, Contract Compliance, Emergency Management Services and the external operating agencies.

Program & Project Management

Includes salaries and operating expenses for the Program Management Officers and Project Managers that were formerly charged to the COO's center. The function of this center is to provide analysis and management of special citywide project initiatives.

Contract Compliance

Includes salaries and operating expenses for the Director, Specialists and support staff. This center is responsible for ensuring and promoting full and equal business opportunity for all persons doing business with the City.

Enterprise Asset Management

Formerly the Office of Director-General Services, includes salaries and operating expenses for the Director and support staff. This center has oversight of all of the City's facilities maintenance and management.

Mail Room

Includes salaries and operating expenses for the staff which support the distribution of external and internal mail to various departments within the City's facilities.

Gateway Center

Includes operating expenses for the facility maintenance of the Gateway Center, which is a city-owned facility that supports the homeless in the City of Atlanta.

Fire & Rescue Department

<u>Name</u>	<u>Description</u>
Chief of Fire and Rescue	Includes salary appropriations for the Chief of Fire, office assistant, executive secretary, the Fire Chief's aide, the chaplain and the public information officer. Operational costs include fulfilling media requests, producing a public access program, event attendance (departmental, local, state, federal) and general department advocacy.
Fire and Rescue Administration	Captures the following: Office of Professional Standards, Office of Administration, Office of Human Resources, Office of Management Services, Office of Assessment and Planning, Office of Field Operations-Administration and Office of Airport Fire Administration. This division contains operating funds for new hire processing, background checks, complaint investigations, procurement activity and general accounting.
Fire Station and Buildings	Oversees property management, fire station construction, and property purchases. Current special projects include: purchase of land, site prep, and construction for replacement of Fire Station 13; construction of replacement for Fire Station 18; renovation of Fire Station 19; purchase of land for replacement of Fire Station 28. Also includes salaries for administration.
Fire Fighting	Includes all funding associated with the management of and daily operation expenses of over 30 fire stations and the salaries and benefits for 810 fire fighters. Funds associated with Atlanta's airport fire suppression team is also included.
Fire Training	Training costs associated with providing continuous training to all sworn personnel, emergency medical services and medical oversight through the Rescue Unit. The Training Center facilitates all training in accordance with state and city laws/ordinances. This cost center includes the salary for the Chief of Training (including supporting administration), training delivery, media (published and electronic), training registration fees, training travel per diems, rentals/leases of facilities and firefighting equipment (non-capital).

Fire Emergency Medical Services

Responses to medical calls (basic and advance life support), funding for consumable supplies and salaries for the Chief of Rescue and supporting staff, and consulting cost for the Medical Director .

Fire Emergency Medical Services, Technical

Technical operations of Fire Emergency Medical Services. Includes online EMS training, defibrillators, and appropriations for airport's emergency medical services technical needs.

Department: Fire and Rescue Communications

Processing of 911 calls as well as appropriations for technical needs of operation such as mobile data computers, medical dispatch software, and DECCAN response analysis tools. Salary appropriations for the Chief of Technical Services and staff are included.

Department: Fire Prevention

Conducts plan reviews, permits processes, and reports. Includes supervisory functions for the sections that include Fire Safety Education, Fire Safety Investigation, Fire Safety Inspections and Code Enforcement. Collects fees for permits, blasting permits, site plan review, tank installation and removal plans. Cost center includes appropriations for personnel expenses, supplies, training media and memberships.

Fire Investigations

Encompasses all funding associated with investigating fire incidents. A major cost driver in this center is investigations cleared by arrest. The cost center also budgets for the salary for the Chief of Fire Investigations and supporting fire investigators.

Fire Code Inspections

Services to the public in the form of inspections, permits, plan review, fire reports, environmental assessment research, enforcement of and compliance to fire codes are included in this cost center. This section also conducts inspections in commercial building. Cost center collects revenue as services performed to the public carry a fee. Includes appropriations for salary and operating expenses.

Judicial Agencies

<u>Name</u>	<u>Description</u>
Municipal Court Operations	Includes all cost related to Municipal Court Operations including salaries for Municipal Court judges, their operating expenses and their support staff, e.g., Psychological Services Specialist, Court Clerks, Managers, Court Program Managers, etc.
Municipal Court Solicitor and Warrants	Includes all costs associated with the operations of the Municipal Court Solicitor and Warrants office and support staff. Included in this cost center are operating funds and salaries for the Municipal Court Solicitor, Assistant Solicitors, Investigators, etc.
Municipal Court Public Defender	Includes all costs associated with the operations of The Municipal Court Public Defender's office. This center includes operating funding and the salaries for the Public Defender and Assistant Defenders, Investigation Managers, etc.

Department of Law

<u>Name</u>	<u>Description</u>
City Attorney	Includes appropriations for the City Attorney and the supporting legal staff including salaries and operating funding. This group is also responsible for providing legal counsel to the Mayor, the Atlanta City Council and all other Departments in all legal matters regarding the City of Atlanta.
External Legal Support	Separates outside counsel expenditures from internal personnel and operating expenses of the Department. These expenditures include fees from law firms that specialize in areas outside of "in-house" legal staff and for services provided on behalf of Executive Offices.

Motor Transport

<u>Name</u>	<u>Description</u>
Fleet Service Administration	Cost center supports administrative operations. This center includes salaries of the administrative staff, offices expenses, repair and maintenance, data processing and indirect cost such as building repair or renovation.
Fleet Service Loan Pool	Cost center supports loan pool operations through the loan of vehicles and equipment to citywide departments. This center includes funding for administrative staff and charges for purchase and repair/maintenance of loan pool vehicles.
Fleet Service Shuttle Operations	Cost center supports shuttle operations by providing fleet services for various operations. This center includes appropriations for salaries for operators and technicians, purchase of vehicles, equipment, parts and maintenance, utilities, supplies and other operating costs.

Department of Parks, Recreation and Cultural Affairs

<u>Name</u>	<u>Description</u>
Commissioner of DPRCA	Appropriations for this office include salaries for the Commissioner, the Director of Management Services, and her staff. Other operating line item expenses such as office supplies and training are included in this center.
Parks Administration	Appropriations for this cost center include salaries for the Director's position, the Forestry & Nursery Manager and the Park Maintenance Manager and support staff. Other operating line item expenses such as office supplies and training are included in this center as well.
Forestry	Appropriations for this cost center include salaries for the General Trades Workers, Forestry Crew and other staff. The job functions related to these positions consists of tree trimming and other functions deemed necessary. (The previous cost center titles were: resource allocation, forestry, tree nursery, and greenhouse).
Tree Nursery	Appropriations for this cost center include salaries for the General Trades Workers, Forestry Crew and other staff. The job functions related to these positions consists of tree trimming and other functions deemed necessary. (The previous cost center titles were: resource allocation, forestry, tree nursery, and greenhouse).
Parks Maintenance SW	Appropriations for this cost center include salaries for Parks Worker Manager, Parks Workers, Parks Workers Sr. and Principals. The job functions related to these positions include, mulching, mowing and litter removal. (Previously Maintenance District 1)
Parks Maintenance SE	Appropriations for this cost center include salaries for Parks Worker Manager, Parks Workers, Parks Workers Sr. and Principals. The job functions related to these positions includes: mulching, mowing and litter removal. (Previously Maintenance District 3)

Parks Maintenance NE

Appropriations for this cost center include salaries for Parks Worker Manager, Parks Workers, Parks Workers Sr. and Principals. The job functions related to these positions includes mulching, mowing, and litter removal. (Previously Maintenance District 4)

Parks Maintenance NW

Appropriations for this cost center include salaries for Parks Worker Manager, Parks Workers, Parks Workers Sr. and Principals. The job functions related to these positions includes mulching, mowing, and litter removal. (Previously Maintenance District 6)

Oakland Cemetery

Appropriations for this cost center include salaries for a Cemetery Supervisor and Parks Supervisor. The job functions related to these positions includes mulching, mowing, and litter removal.

Recreation Administration

Appropriations for this cost center include salaries for the Directors position, and support staff. Other operating line item expenses such as office supplies and training also are included in this center.

Summer Program

Appropriations for this cost center include salaries for Recreation Instructors, Summer Counselors and other support staff. The job functions related to these positions includes managing the recreation programs and summer programs.

Swimming Pools

Appropriations in this cost center include salaries for the Aquatics Facility Supervisors, Aquatics Facility Assistants and Assistant Senior positions responsible for managing the facilities and aquatics programs.

Natorium – Adamsville

Appropriations for this cost center include salaries for Life Guards, Aquatics Facility Supervisors, and Aquatics Facility Assistants and Assistant Sr. positions responsible for managing the natatorium.

Natorium-ML King Jr.

Appropriations for this cost center include salaries for Life Guards, Aquatics Facility Supervisors, and Aquatics Facility Assistants and Assistant Sr. positions responsible for managing the natatorium.

Natorium- JF Kennedy

Appropriations for this cost center include salaries for Life Guards, Aquatics Facility Supervisors, and Aquatics Facility Assistants and Assistant Sr. positions responsible for managing the natatorium.

Natorium- Rosel Fann

Appropriations for this cost center include salaries for Life Guards, Aquatics Facility Supervisors, and Aquatics Facility Assistants and Assistant Sr. positions responsible for managing the natatorium.

Natorium- Washington Park

Appropriations for this cost center include salaries for Life Guards, Aquatics Facility Supervisors, and Aquatics Facility Assistants and Assistant Sr. positions responsible for managing the natatorium.

Outdoor Swimming Pools

Appropriations for this cost center include salaries for Life guards, Aquatics Facility Supervisors, Aquatics Facility Assistants and Assistants Sr. positions. The job function related to these positions includes managing the facilities and aquatics programs.

Recreation Centers

Appropriations for this cost center, as well as, the cost centers listed below include salaries for Recreation Instructors, Summer Counselors and other support staff. The job function related to these positions includes managing the recreation programs and other affiliated programs.

A.D. Williams Recreation Center

Adams Parks Recreation Center

Adamsville Recreation Center

Anderson Recreation Center

Anthony Flanagan Recreation Center

Ben Hill Recreation Center

Bessie Branham Recreation Center

Brownwood Recreation Center

Butler Park Recreation Center

C A Scott Recreation Center

Central Park Recreation Center

Chastain Recreation Center

Cleveland Recreation Center

Coan Recreation Center
Collier Recreation Center
Dunbar Recreation Center
English Park Recreation Center
Grant Recreation Center
Grove Recreation Center
J.D. Sims Recreation Center
JF Kennedy Recreation Center
Lang Carson Recreation Center
Langford Recreation Center
ML King Recreation Center
Morningside Recreation Center
Oakland Recreation Center
Perkerson Recreation Center
Peachtree Hills Recreation Center
Pittman Recreation Center
Rick McDevitt Recreation Center
Rosel Fann Recreation Center
Thomasville Recreation Center
Zaban Recreation Center

Athletic Programs

Appropriations for this cost center include salaries for Recreation Instructors and Game Officials. The job function related to these positions includes managing the facilities and recreation programs.

Bitsy Grant Tennis Center

Appropriations for this cost center include salaries for Recreation Instructors and Tennis Instructors. These positions are responsible for managing the tennis center and related programming.

Chastain Tennis Center

Appropriations for this cost center include salaries for Recreation Instructors and Tennis Instructors. These positions are responsible for managing the tennis center and related programming.

McGhee Tennis Center

Appropriations for this cost center include salaries for Recreation Instructors and Tennis Instructors. These positions are responsible for managing the tennis center and related programming.

Piedmont Tennis Center

Appropriations for this cost center include salaries for Recreation Instructors and Tennis Instructors. These positions are responsible for managing the tennis center and related programming.

Washington Park Tennis Center

Appropriations for this cost center include salaries for Recreation Instructors and Tennis Instructors. These positions are responsible for managing the tennis center and related programming.

Southside Sports Complex

Appropriations for this cost center include salaries for Recreation Instructors and Game Officials. The job function related to these positions includes managing the facilities and recreation programs

Senior Recreation

Appropriations for this cost center include salaries for Recreation Instructors. The job function related to these positions includes managing the facilities and recreation programs for seniors.

Therapeutic Recreation

Appropriations for this cost center include salaries for Recreation Instructors. The job function related to these positions includes managing the facilities and special recreation programs.

Lake Allatoona

Appropriations for this cost center include costs associated with the operation and maintenance of the facility.

Bass Therapeutic Center

Appropriations for this cost center include costs associated with the operation and maintenance of the facility.

Teen Recreation

Appropriations for this cost center include salaries for Recreation Instructors. The job function related to these positions includes managing the facilities and recreation programs for teens.

Cultural Affairs Administration

Appropriations for this cost center include salaries for the Directors position, and support staff. Other Operating line item expenses such as office supplies and training are included in this center as well. The job function related to these positions include: collaborating between staff and customers by coordinating events, festivals, art programs, community events and other cultural programming.

Music Jazz Festival

Appropriations for this cost center include operating line item expenses for the Atlanta Jazz Festival, the Montreux Jazz Festival in Atlanta and the Soulful Sounds of Summer Series at Chastain Amphitheater such as advertising, printing, binding, and other music programming related activities.

Arts in Education

Appropriations for this cost center include operating line item expenses for the ARTSCool, Atlanta Reads and adult cultural programs.

Contracts for Arts Services

Appropriations for this cost center include operating line item expenses for Contracts for Arts Services Program and the Cultural Experience Project.

Public Art

Appropriations for this cost center include operating line item expenses for program administration of art acquisitions, art on loan projects, conservation and maintenance of permanent collections and portable collections, Summer Murals, gallery programs at the City Hall East Gallery, public arts events, and the percent for art program.

Chastain Arts Center

Appropriations for this cost center include operating line item expenses for the Chastain Art Center and Gallery.

DPRCA Design, R & E

Appropriations for this cost center include salaries for the Director's position, and support staff. Other operating line item expenses such as office supplies and training also are included in this center. The job functions related to these positions include architectural design, project management, and facilities maintenance.

DPRCA Buildings & Plants

Appropriations for this cost center include salaries for the Skilled Service Workers position. Other operating line item expenses such as office supplies and training are included in this center as well. The job functions related to these positions include: Architectural design, project management, and facilities maintenance.

Civic Center

Includes salaries for the Director's position and support staff. Other operating line item expenses such as office supplies and training also are included in this center. The job functions related to these positions include managing the Atlanta Civic Center facility, facility rentals, coordinating events, exhibitions, concerts, plays, and other performances and community events.

Cyclorama

Includes salaries for the Director's position, and support staff. Other operating line item expenses such as office supplies and training also are included in this center. The job functions related to these positions include managing the Cyclorama, coordinating events, tours, exhibitions, and other community events.

Department of Planning and Community Development

<u>Name</u>	<u>Description</u>
Commissioner of DPCD	Responsible for departmental oversight and supervision. The Commissioner, Deputy Commissioners, Business Manager, Public Information Manager, and various support staff are included in this cost center. Operating expenses for supplies, training, published/electronic media, and equipment are contained here.
Director of Buildings	Responsible for the oversight of the Office of Buildings, managing such activities as database management, KIVA maintenance, and training support of Buildings' staff. Operating expenses for supplies, service/maintenance contracts, and published/electronic media are contained here.
Permit Issuance	Responsible for the oversight and management of all permitting and plan review services. This cost center also includes the Arborist Division. Operating expenses for permitting and plan review services (supplies, training, and equipment) are contained here as well.
Plan Review & Inspection: H.V.A. C.	Responsible for the oversight of inspection of heating, ventilation, and air conditioning systems within residential and commercial properties. This cost center includes appropriations for salaries and operating expenses for HVAC inspection staff.
Plan Review & Inspection: Buildings	Responsible for the inspection of residential and commercial buildings. This cost center includes appropriations for salaries and operating expenses for buildings inspection staff.
Plan Review & Inspection: Electrical	Responsible for the inspection of electrical systems within residential and commercial properties. This cost center includes appropriations for salaries and operating expenses for electrical inspection staff.
Plan Review & Inspection: Plumbing	Responsible for the inspection of plumbing systems within residential and commercial properties. This cost center includes appropriations for salaries and operating expenses for plumbing inspection staff.

Director of Code Compliance

Responsible for the oversight of the Office of Code Compliance. Appropriations for salaries and operating expenses for the Director of Code Compliance and immediate support staff.

Zoning & Code Enforcement

Responsible for zoning and code enforcement. The Inspectors in this cost center ensure that residential and commercial properties comply with the City of Atlanta housing and zoning code.

Director of Housing

Responsible for oversight and supervision of the various programs within the Office of Housing. Costs incurred for financial management and compliance are budgeted here as well. This cost center includes the salaries and operating expenses such as supplies, training, and equipment of the Compliance Officers, Management Analysts, and Loan Program Manager. Lastly, payments needed to account for items such as HUD findings and disallowed costs are contained here.

Director of Planning

Responsible for the overall management and customer service function of the Office of Planning. Operating expenses for supplies, training, postage, service/maintenance contracts, and equipment are contained here.

GIS & Mapping

Responsible for the management and coordination of the Citywide geographic informational system. This cost center includes the salary for the GIS Manager and all supporting staff. Operating expenses, including software/hardware, service/maintenance contracts, consultant services, and equipment for GIS management as well as for the production of all mapping services are contained here.

Planning

Responsible for the comprehensive planning efforts within the City of Atlanta. Staff in this cost center are responsible for activities such as the Comprehensive Development Plan (CDP), Capital Improvement Program (CIP), transportation planning, and various neighborhood and corridor studies.

Zoning

Responsible for zoning, zoning code re-write, site plan reviews, and special improvement districts within the City of Atlanta. Operating expenses for supplies, advertising, and printing/binding are contained here.

Historic Preservation Commission

Responsible for the regulation and designation of historic buildings within the City of Atlanta.

Police Department

<u>Name</u>	<u>Description</u>
Office of the Chief of Police	Supports the direct activities of the Police Chief. This center includes personnel and operating funding.
Office of Police - Assistant	Includes all costs associated with the Assistant Chief of police. Salaries, equipment, and all other operating funding are included.
Police Administration	Encompasses all activities of the administrative support of the Department including personnel and operating funds for the fiscal unit, fleet management, personnel, Office of Professional standards, etc.
Police Stations & Buildings	Oversees all property management aspects of the Police Department. Includes the centralization of leases and contracts as they pertain to Police Stations and Buildings. Includes personnel and operating funding.
Police Records & Identification	Includes all appropriations (salaries and operating) for Police central records keeping and Identification. The unit is the repository of incident, traffic accident and related reports; reviews and classifies incident report according to FBI uniform chart of account. The unit also provides crime scene processing including fingerprints and photographs, and maintains the criminal histories of persons arrested by the Department.
Police Communications	Includes appropriations for the validation unit, the communication training unit and Electronic Maintenance. The Validation Unit maintains the quality of the Department's records and monitors the criminal history record information.
E911	Details all expenses related to E-911. The 911 communication center receives, classifies and prioritizes calls from the public and dispatches the calls that require police response and transfers or directs calls that do not require police response to the proper agency.
Police Training	Provides and coordinates training for all employees including in-service training, roll-call training and outside training. The Unit also maintains training records for all employees.

Police Background and Recruitment	Details expenses strictly associated with Police recruiting and background work conducted on new police recruits and civilian personnel. Allows the Department to separate the actual cost of recruiting from Police Training as a whole.
Major Crimes	Includes all costs associated with investigating major crimes such as murder, rape, robbery, and auto theft.
Public Affairs	Serves as liaison between the Atlanta Police Department, the community, and the news media, to provide information about significant events.
Criminal Investigations	Details expenses related to the Deputy Chief of Police for Criminal Investigations. Included salaries and operating funds.
Fugitive Unit	This unit is one of several within Criminal Investigations. The appropriations and expenses here reflect the cost of undertaking the responsibility of finding and apprehending persons who have warrants. The Regional Fugitive Task force consists of Department Investigators and investigators from other state and federal Agencies in the Atlanta Metro area who assist in locating wanted persons.
Homicide Investigations	The appropriations in this unit reflect the cost of investigating homicides, cold cases, missing adults, kidnapping, police-involved shooting, and death in custody. It's also a unit within Criminal Investigations.
Major Fraud	Also a unit within Criminal Investigations, the appropriations of this unit reflect the cost of investigating forgery, identify theft, fraud, credit card or check transactions, and embezzlement.
Special Victims	Activities in the unit reflect the costs of investigating rape and other sexual assaults, child exploitation, child abuse, missing juveniles and child neglect.
School Detective Unit	The School Detective Unit provides crime prevention, law enforcement and related services for the Atlanta Public School Systems; the appropriations and expenses therefore reflect the cost of undertaking these activities.
Central Investigations	Responsible for pawn desk and follow-up investigation with Commercial Robbery and the Auto theft task force.

Executive Protection	Provides security staff for the Mayor and visiting dignitaries.
Criminal Investigations	Reflects the activities of the commander of the section and immediate staff. Formerly, Special Enforcement Section, it serves as the umbrella for other units – Red Dog, Vice Squad, etc
Red Dog Unit	Provides police presence in areas that have a high incidence of street drug sales, use, and drug related crimes.
Vice Squad	Includes salaries and operating funds for the investigation of prostitution and other vice-related criminal activity.
HIDTA	Encompasses local, state and federal officers charged with investigating drug trafficking.
License & Permit	Investigates applicants for a wide variety of licenses, most notably, liquor licenses. This unit staffs the City's License Review Board.
Homeland Security	Facilitates the gathering, collating, analyzing and disseminating of information relating to criminal activity that presents a threat to the community. It includes the Cyber Crime Unit, the Gangs and Guns Squad, the Intelligence Squad and the Electronic Surveillance Squad.
Narcotics Enforcement	Responsible for investigating all forms of drug activity. The Financial Investigations Squad, Weed and Seed Squad and the Safe Neighborhood Task Force all fall within this unit.
Property Control	Responsible for the storage and proper disposition of evidence, contraband and property turned in by the Police Department, issuing and accounting for supplies and personal equipment, and inventory and impounded vehicle releases.
Uniform Patrol	Encompasses all officers who patrol the City streets, answer calls for service, and work with the community to solve problems. Uniform Patrol (formerly Field Operations) consists of six geographic patrol zones & the Airport Section. In the center is funding for the Deputy Chief and the Night Commanders.

Community Services	Provides crime prevention services including neighborhood watch and business watch to the community.
Crime Analysis	Provides analysis of crimes to identify patterns and trends. The information is used to develop crime-fighting plans.
Police Precinct – Zone 1	Includes personnel and operational costs of Zone 1.
Mini Precinct – Fair	Reflects operations of the mini precinct within Zone 1. This includes maintenance costs only.
Mini Precinct – Vine City	Reflects operations of the mini precinct within Zone 1. This includes maintenance costs only.
Police Precinct – Zone 2	Includes personnel and operational costs of Zone 2.
Mini Precinct – Lenox Mall	Reflects the cost of operating a mini precinct at the Lenox Mall located within Zone 2. Includes maintenance costs only.
Mini Precinct – Peachtree	Reflects the cost of operating a mini precinct on Peachtree Street located within Zone 2. Includes maintenance costs only.
Police Precinct – Zone 3	Includes personnel and operational costs of Zone 3.
Mini Precinct – Lakewood	Reflects the cost of operating the Lakewood Street mini precinct within Zone 3. This includes maintenance costs only.
Police Precinct – Zone 4	Includes personnel and operational costs of Zone 4.
Mini Precinct – Collier Heights	Reflects operations of a mini precinct within Zone 4. This includes maintenance costs only.
Mini Precinct – Adamsville	Reflects operations of a mini-precinct within Zone 4. This includes maintenance costs only.
Police Precinct – Zone 5	Includes personnel and operational costs of Zone 5.
Mini Precinct – Auburn Ave	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.
Mini Precinct – Midtown	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.
Mini Precinct – Underground	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.

Mini Precinct – Techwood	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.
Mini Precinct – Atlantic Station	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.
Mini Precinct – JW Dobbs	Reflects operations of a mini precinct within Zone 5. This includes maintenance costs only.
Police Precinct – Zone 6	Includes personnel and operational costs of Zone 6.
Mini Precinct – Little Five Points	Reflects operations of a mini precinct within Zone 6. This includes maintenance costs only.
Police Precinct – Airport	Represents the personnel and operational costs of Airport Zone, which now also includes the Airport Canine Unit.
Special Operations	Reflects the costs associated with all Special Operations units. Included under this umbrella are mounted patrol, helicopter unit, dui task force, hit & run facility unit, and the motorcycle squad.
SWAT/BOMB/CANINE SQUAD Team	Activities reflect cost of operating the SWAT, BOMB, and CANINE teams. Appropriations include personnel, operating and equipment.
Helicopter Unit	Activities reflect cost of operating the Helicopter Unit. Appropriations include personnel, operating and equipment.
DUI Task Force	Activities reflect cost of operating the Helicopter Unit. Appropriations include personnel, operating and equipment.
Hit and Run Fatality Unit	Activities reflect cost of operating the Hit and Run Fatality Unit. Appropriations include personnel, operating and equipment.
Mounted Patrol	Activities reflect cost of operating the Mounted Patrol Unit. Appropriations include personnel, operating and equipment.
Motorcycle Squad	Activities reflect cost of operating the Motorcycle Squad. Appropriations include personnel, operating and equipment.

Vehicle for Hire – Inspection & Compliance

Performs licensing, permitting, and enforcement functions regulating the activities of all taxicabs and other vehicles for hire which operate within the City of Atlanta. Includes salaries, operating, and equipment funding.

Department of Procurement

<u>Name</u>	<u>Description</u>
Chief Procurement Officer	Includes personnel and operating expenses for the Chief Procurement Officer and support staff. This group administers the purchases and payments of goods and services for all departments and liquidates the City's surplus items.
Contract Administration	Includes personnel and operating expenses for Contracting Officers responsible for soliciting services, negotiations, interviews and executing contracts for City services on behalf of user agencies.
Purchasing	Includes personnel and operating expenses for Buyers which get bids for all goods on behalf of user agencies.

Public Works

<u>Name</u>	<u>Description</u>
Commissioner of the Department of Public Works	Responsible for administration cost and salaries for the Public Works Commissioner and his support staff such as administrative, human resource and public relations personnel as well as consumable and no consumable supplies, repair and maintenance.
Public Works Administration	Responsible for operation management including salaries and administrative expenses to administer the procurement process, manage personnel and track grants.
Solid Waste Administration	Responsible for operations of the solid waste facilities. Salaries for solid waste managers, support staff, operators and environmental service workers are charged to this center. Additionally, shoes, equipment, and office supplies for individual substations are charged to this cost center.
Solid Waste Public Education	Provides education and enforcement of the Solid Waste Bureau. Salaries for the Solid Waste Education Enforcement Team (S.W.E.E.T) and administrative charges relating to educating the public are appropriated to this cost center.
Street Cleaning-Mechanical/CSO	Provides solid waste mechanical street sweeping operations including salaries for operators, supplies, uniforms, chargeback's for fuel, repair and maintenance. This center is for charges relating solely for mechanical street sweeping near storm water drainage areas.
Street Cleaning-Manual (White Wings)	Provides litter removal from curbs and downtown area. This center includes appropriations such as salaries for White Wing employees, supplies and uniforms.
Trash Trooper	Responsible for grass cutting and litter removal from vacant lots and right of ways. This center includes appropriations such as salaries for Environmental Service Workers as well as uniforms and chargeback's for fuel, supplies, and equipment.

Solid Waste Collection-Curbside

Responsible for curbside trash collection and solid waste pick up and facility operation at Liddell (Northside) location. This center includes appropriations such as salaries for Environmental Service Workers and Solid Waste Operators, consumable and non-consumable supplies and utility costs for the facility.

Solid Waste Collection-Multi-Family

Responsible for multi-family unit trash collection and solid waste pick up and facility operation at the Lakewood location. This center includes appropriations such as salaries for Environmental Service Workers and Solid Waste Operators, consumable and non-consumable supplies and uniforms.

Yard Trimming Collection

Responsible for yard trimming collection. This center includes appropriations such as salaries for Environmental Service Workers and Solid Waste Operators, consumable and non-consumable supplies and uniforms.

Bulk Rubbish Collection

Responsible for bulk rubbish collection and facility operation at the Maddox Park location. This center includes appropriations such as salaries for Environmental Service Workers and Solid Waste Operators, consumable and non-consumable supplies and utility costs for the facility.

Solid Waste Collection-Backyard

Responsible for backyard residential collection and facility operation. This center includes appropriations such as salaries for Environmental Service Workers and Solid Waste Operators, consumable and non-consumable supplies and utility costs for the facility.

Landfill Closure & Post Closure

Provides disposal transfer to private landfills and yard waste disposal. This cost center also supports closure and post closure of the four landfill locations (Key Road, Gunclub, Cascade, and East Confederate). This center includes appropriations such as salaries for landfill supervision and compliance, equipment leases, utility charges, uniforms and contractual services for landfill maintenance. Additionally, funding for administrative salaries and contractual services for disposal transfer are included in this cost center.

Recycling & Collection

Responsible for recycling and collection of residential recyclable waste. This center includes contractual service fees for recycling.

Transportation Administration

Supports transportation operations. This center includes appropriations such as salaries for administrative staff including customer service as well as repair and maintenance, supplies, uniforms, training and media subscriptions.

Traffic Engineering

Responsible for implementation and maintenance of IT systems, GIS mapping, communication network, and operation of the ATC system as well as the design of right of ways and cross sections. This center includes appropriations such as salaries and operating funds for GIS Technicians, Traffic Engineers, Technicians and training.

Traffic Signs and Markings

Responsible for the installation, maintenance and repair of pavement markings and traffic signs. Salaries for Trades Workers and Service Technicians, uniforms, maintenance and repair and chargeback's for vehicle maintenance are funded in this cost center.

Traffic Signals

Responsible for the installation, maintenance and repair of traffic signals and other traffic control equipment, and traffic analysis. It also provides customer service for traffic problems as well as conducts site plan reviews. Funding of salaries for Installation Chiefs, Electricians and Electrician Supervisors; supplies, service, repair & maintenance contracts, uniforms and chargeback's for vehicles maintenance are included in this cost center.

Roadways & Walkways-Hill Street

Supports the operation of the concrete plant, Sidewalk Maintenance Program, bridge repair, concrete delivery, pothole repair, resurfacing and paving streets and curb repair and installation. Salaries for Street Maintenance Supervisors, Laborers and Bridge workers; supplies, service, repair & maintenance contracts; fuel and vehicle maintenance chargeback's are funded in this cost center.

Roadways & Walkways-North Avenue

Supports the Sidewalk Maintenance Program, bridge repair, concrete delivery, pothole repair, resurfacing and paving streets and curb repair and installation. Salaries for Street Maintenance Supervisors, Laborers and Bridge Workers; supplies; service repair & maintenance contracts; fuel and vehicle maintenance chargeback's are funded in this cost center.

Parking Management

Responsible for installation and maintenance of parking meters, collection of parking meter revenue and parking meter enforcement. Funding of salaries for Parking Meter Technicians and Enforcement Officers, supplies, uniforms, and service repair and maintenance contracts; are included in this cost center.

Street Lights

Maintains costs for utility payments to power the City's street lights, as well as the repair and maintenance of the lights and poles.

Fleet Service Administration

Provides administration operation of the fleet services. This center is funded for salaries of the administrative staff, office supplies, repair and maintenance, data processing and indirect costs such as building repair or renovation.

Fleet Service Loan Pool

Maintains loan pool operations through the loan of vehicles and equipment to Citywide departments. This center houses funds for administrative staff and for charges for the purchase and repair/maintenance of loan pool vehicles.

Fleet Service Shuttle Operations

Maintains shuttle operations by providing fleet services for various operations. This center is funded for the salaries for Operators and Technicians; purchase of vehicles; equipment; parts and maintenance; utilities; supplies and other operating expenses.

Watershed Management

<u>Name</u>	<u>Description</u>
Commissioner of Watershed Management	Responsible for executive management of all functions of the DWM. It provides professional stewardship of drinking water, wastewater and storm water infrastructure. The center includes salaries for the Commissioner and support staff, consultants, service, maintenance, and repair costs.
Watershed Administration	Provides administrative services which encompass business system practices, delivery management, support services; including collections and customer service, contracting and procurement, and human resources.
Watershed Financial Administration	Responsible for processing invoices and payment of goods and services, accounting services, budget, audit/financial analysis, and financial oversight of Capital Improvement Programs.
Watershed Planning and Performance	Includes strategic planning for the Program Management Team (PMT), the transition of PMT activities into DWM and the management of ATLstat. The PMT is a consortium of consultants. The PMT is a requirement under Sections V, VII, VIII, and X of the Consent Decree is charged with developing and implementing a program to evaluate the Combined Sewer Overflow (CSO) Control Facility, developing final management plans including staffing and budget, developing monthly reports and managing PMT staff.
Watershed Customer Call Center	Includes all cost for the Customer Service Call Center. These cost includes staff salaries, equipment, and operations.
Watershed Information Systems	Responsible for all technology support/information systems functions to the offices within DWM.
Water Security	Responsible for securing infrastructure and water systems against harmful/terrorists acts, i.e. homeland security.
Watershed Worker Safety	Covers costs for materials, equipments, and training for worker protection and worker safety training against accidental & incidental injury.

Buried Asset Management	Covers costs associated with managing all underground infrastructures assets.
Wastewater Treatment & Collections	Includes costs for maintaining and administering Wastewater Treatment Facilities, CSOs, Pumping Stations, the Metro Atlanta Wastewater Collection Systems to meet EPA NPDES permitting requirements and the Consent Decree.
Wastewater Treatment	Responsible for the operations and maintenance of the Wastewater Treatment facilities.
Treatment Plant-RM Clayton	Responsible for R.M. Clayton Water Treatment Plant, i.e. salaries, overtime, supplies, tools, utilities, chemicals, and service, maintenance and repair costs.
Treatment Plant-Utoy Creek	Includes operational costs for Utoy Creek Water Treatment Plant i.e. salaries, overtime, supplies, tools, utilities, chemicals, and service, maintenance and repair costs.
Treatment Plant-South River	Includes funding for the South River Water Treatment Plant. The cost center includes appropriation for salaries and overtime, supplies, utilities, professional services, and service, maintenance and repair.
Treatment Plant-Intrenchment Creek	Includes funding for Intrenchment Creek Water Treatment Creek. The center includes appropriations for supplies, tools, chemical supplies, utilities consultant services, motor equipment, rental, repair and service, maintenance, and repair.
Wastewater Pumping Stations	Covers funding associated with the Bureau of Wastewater Treatment and Collections Pumping Stations which includes funds appropriated for electricity, service, maintenance and repair services, staff salaries, fleet management and maintenance and rental agreements.
Water Pollution Control Lab	Includes funding for supplies, service, maintenance and repair, and rental agreements. Water Pollution Control is responsible for ensuring the City is in compliance with NPDES at all Treatment and Collections Plants and Pumping Stations.
Wastewater Collection	Includes funding for service, maintenance and repair contracts, consultant services and rental equipment.

Spill Response & Containment	Responsible for emergency clean-up measures for contamination of water supplies from biosolids and wastewater.
Maintenance-Wastewater Collection	Responsible for maintaining wastewater collection systems.
Wastewater Pipe Laying	Responsible for laying the wastewater collection piping systems.
Wastewater Construction Staging	Covers all cost for storing equipment, supplies and materials for Wastewater Treatment and Collection.
Combined Sewer Overflow Treatment Sewer Treatment Facility - Boulevard	Includes appropriations for treating storm water overflows after heavy rains at the Boulevard Combined Sewer Overflow Regulator as stated under the Consent Decree. It covers funding of chemicals, supplies, and service, maintenance and repairs and staff salaries.
Sewer Treatment Facility-Clear Creek	Includes appropriations for treating storm water overflows after heavy rains at the Clear Creek Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.
Sewer Treatment Facility - Confederate	Includes cost for treating storm water overflows after heavy rains at the Confederate Ave Combined Sewer Overflow Regulator as stated under the Consent Decree. It covers costs of chemicals, supplies, and service, maintenance and repairs and staff salaries.
Sewer Treatment Facility - Custer Avenue Combined	Includes cost for treating storm water overflows after heavy rains at the Custer Avenue Combined Sewer Overflow as stated under the Consent Decree. It covers costs of chemicals, supplies, and service, maintenance and repairs and staff salaries.
Sewer Treatment Facility - Greensferry	Includes appropriations for treating storm water overflows after heavy rains at the Greensferry Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.

Sewer Treatment Facility - Intrenchment Creek Includes appropriations for treating storm water overflows after heavy rains at the Intrenchment Creek Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.

Sewer Treatment Facility - McDaniel Street Includes appropriations for treating storm water overflows after heavy rains at the McDaniel Street Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.

Sewer Treatment Facility - North Avenue Includes appropriations for treating storm water overflows after heavy rains at the North Avenue Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.

Sewer Treatment Facility - Tanyard Creek Includes appropriations for treating storm water overflows after heavy rains at the Tanyard Creek Combined Sewer Overflow as stated under the Consent Decree. It covers funding for chemicals, supplies, and service, maintenance and repairs and staff salaries.

Watershed Engineering Services Responsible for providing construction management support services for Drinking Water and Wastewater Collection and Treatment; and maintaining and improving the water and wastewater infrastructure. As well as managing the City's Consent Decree efforts and Program Management Team. Additional funding under this center include salaries for the Deputy Commissioner of Engineering Services and staff.

Watershed Engineering Planning & Design Responsible for providing design services and consultant/project management services for Capital Improvement Projects and staff salaries.

Water Construction Management Includes management funding associated with construction projects and quality measures and recovering funds from inter-jurisdictional partners. These costs also include staff salaries.

Watershed Facility and Utility Design	Responsible for field survey, design and design management service for water distribution and water collection systems, maintaining maps and records, technical support for water and wastewater pumping and treatment facility improvements.
Watershed Engineering Support	Responsible for capital projects cost projections, scheduling, compliance, and policy.
Drinking Water Intake & Distribution	Includes funding for the Deputy Commissioner of Drinking Water. It also includes appropriations for the Deputy of Drinking Water and staff salaries, utilities, professional services, training, and service, maintenance and repair contracts.
Drinking Water Intake Operations	Covers appropriations associated with the intake of water from the city raw water supply and treatment of water.
Drinking Water Distribution Operations	Covers funding associated with water distribution to city water mains, active accounts, fire hydrants and wholesale customers.
Water Treatment Complex-Chattahoochee	Includes funding associated with operations and maintenance of the Chattahoochee Water Treatment Complex. It includes appropriations for salaries, supplies, and service contracts.
Water Treatment Complex-Hemphill	Includes funding associated with operations and maintenance of the Hemphill Water Treatment Complex. It includes appropriations for salaries, supplies, and service contracts.
Water System Repair-Chastain	Responsible for emergency response and general repair to the Chastain Substation.
Water System Repair-Peyton	Responsible for emergency response and general repair to the Peyton Road Substation.
Water System Repair-Stonewall	Responsible for emergency response and general repair to the Stonewall Substation.
Treatment Plant-North Area	Covers funding associated with the Fulton County/Atlanta Drinking Water Treatment Plant. It includes funding for utilities, professional services, and service, maintenance, and repair contracts.

Watershed Compliance

Responsible for protecting non-utility watershed assets through development of policy and plan review in compliance with City Code, state laws, and federal regulations and the Consent Decree, environmental compliance and storm water NPDES permitting, greenway planning and acquisition.

Greenway Planning & Acquisition

Includes funding to comply with federal regulations and consent decree requirements to acquire land/vegetative protection to protect waterways and stream from erosion. It includes appropriations for supplies and service, maintenance, and repair contracts.

Industrial Wastewater Monitoring

Includes cost for monitoring restaurants, plants and other private and industrial facilities to ensure that they are complying with City Code. It includes staff salaries and overtime, supplies, professional services, and service contracts.

Fats, Oils, & Grease Compliance

Responsible for monitoring and inspecting fats, oil, and grease traps at industrial, private businesses, and small and large residential areas.

Erosion Control

Responsible for protecting streams, water tables and other water sources from and preventing erosion due to urbanization and construction.

EPA Storm water Compliance

Responsible for complying with NDPEs permits storm water requirements, Consent Decree and City Code.

Sewer Rehab Construction

Includes appropriations for the Deputy Commissioner and staff salaries, supplies and the construction and field management of sewers.

Frequently Asked Questions (FAQ)

Q. Who should I call if I have questions about my budget?

A. You should contact the budget analyst that is assigned to your specific department.

Q. After the Office of Budget and Fiscal Policy enters my budget into the system, when will I be able to view my budget?

A. Individuals with viewing rights will be able to see their budget on March 12, 2008.

Q. What is the name of the new account structure?

A. Former project centers will now be referred to as PTAEO (Project, Task, Award, Expense, and Organization). All other GL entries (formerly cost centers) will be referred to in the Oracle GL Segments as FDOA (Fund, Department/Organization, Account).

Q. Where can I find information on how to convert former MARS/G account structure to the current Oracle structure?

A. Information on the conversion of former Fund Account Centers to the new FDOA and PTAEO Chart of Accounts can be found on the City's intranet at:

<http://cityweb/Services/ERP/CAP/communications.html>

- Once on the page, look for the headline, "MARS/G to Oracle Chart of Account Mapping Utility" and click the link to use and save the "Crosswalk" utility.

Q. How do I make budget transfers?

A. You will use a Budget Adjustment (BA) Form that is located on the City's intranet website that will be forwarded to the appropriate budget personnel.

Q. What is the difference between a BA (Budget Adjustment) and a TR (Transfer of Appropriations)?

A.

BA- This is where you request transfer of appropriations within the major account group (Internal Transfer: Office of Budget and Fiscal Policy approval only).

TR – This is where you request transfer of appropriations across major account groups (Legislative Authorization: Requires council approval).

Q. Who in my department can make budget adjustments?

A. Your budget liaison or the budget personnel that is appointed by your Commissioner or Department Head can make budget adjustments.

Q. How long does it take to process a Budget Adjustment?

A. Normally it takes 2-3 days. However, special circumstances may require additional time for processing.

Q. Where can I find additional information about the Office of Budget and Fiscal Policy?

A. Please visit our website at www.atlantaga.gov and select Departments, Finance, Overview, and Office of Budget & Fiscal Policy.