

# **ANNUAL BUDGET**

**2008**

## **DEKALB COUNTY, GEORGIA**

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**CHIEF EXECUTIVE OFFICER**

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**Elaine Boyer**

**Jeff Rader**

**Larry Johnson**

**Burrell Ellis**

**Lee May**

**Kathie Gannon, Presiding Officer**

**Connie Stokes**

**District 1**

**District 2**

**District 3**

**District 4**

**District 5**

**District 6**

**District 7**

**Richard Stogner**  
**Executive Assistant to the Chief Executive**  
**Officer and the Board of Commissioners**

**Michael J. Bell**  
**Director of Finance and**  
**Clerk to the Chief Executive Officer and**  
**Board of Commissioners**

# DEKALB COUNTY, GEORGIA

## ANNUAL BUDGET DOCUMENT

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
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**County of De Kalb  
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For the Fiscal Year Beginning

**January 1, 2007**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to DeKalb County for its annual budget for the fiscal year beginning January 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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# USERS GUIDE TO THIS BUDGET DOCUMENT

## INTRODUCTION

This section includes general and summary information about DeKalb County such as:

- \*\* Vision and Mission Statement, Values and Primary Goals and Critical Success Factors.
- \*\* An Organization Chart.
- \*\* The Annual Budget Plan and Process and the 2008 Budget Calendar.
- \*\* Fiscal Policies of DeKalb County.
- \*\* The Chief Executive Officer's DeKalb County 2008 Operating Budget Directive.
- \*\* The Chief Executive Officer's Budget Recommendations and the Chief Executive Officer's Amendment to the Recommended Budget.
- \*\* A listing of the Budget adjustments made by the Board of Commissioners. The full Budget Resolution is in the Appendices section.

## SUMMARIES

- \*\* Summaries of revenues and appropriations for all funds for the current year budget as well as two prior years. These summaries total all of the funds that are budgeted by the County.
- \*\* Consolidated fund balance chart.
- \*\* Charts and graphs summarizing the fund groups, functional expenditures, the allocation of personnel and the historical growth of the county workforce.
- \*\* A description of the fund structure of DeKalb County.
- \*\* A description of the functional structure and the departments and/or agencies assigned to each function/activity.

## FUND GROUP SECTIONS

These sections include summary information for all funds in each group followed by sections on the budget for each department or entity. At the departmental level the following information is included:

- \*\* The Function, Mission Statements, Program Description, Major Accomplishments and Major Goals for each department or agency and links to the County's Primary Goals and Critical Success Factors.
- \*\* Summaries of events and issues which have had or are expected to have significant budgetary impact.
- \*\* Performance Indicators and Targets for three prior years for those departments that directly report to the Chief Executive Officer.
- \*\* Workload measures indicating activity levels for the past three years and anticipated in the current year.
- \*\* Summaries of expenditures for the past two years and the current year budget by expenditure category and, where applicable, by program unit and an indication of the funding source for appropriations.
- \*\* A detailed listing of positions by cost center and number of positions for the current and two prior years.

## APPENDICES

This section contains DeKalb County's salary schedule, budget resolution, general demographic and statistical information on DeKalb County, and a glossary and acronyms of terms used in the document.

# USERS GUIDE TO THIS BUDGET DOCUMENT DEKALB COUNTY BUSINESS PROCESS CHANGES THAT IMPACT THE 2008 BUDGET BOOK

During 2002, DeKalb County Senior Management determined that the method by which DeKalb County, Georgia conducted business would have to change in order to comply with financial reporting directives issued by the Georgia General Assembly and the Governmental Accounting Standards Board.

## **GEORGIA GENERAL ASSEMBLY – LOCAL GOVERNMENT UNIFORM CHART OF ACCOUNTS AND REPORTING ACT**

In 1997, the Georgia General Assembly enacted the Local Government Uniform Chart of Accounts and Reporting Act (HB491). The intent of this legislation was to "...provide for the collection and reporting of information so as to assist local taxpayers and local policy makers in understanding and evaluating local government service delivery and operations." A prime benefit of this legislation is that financial information from different governmental units can now be compared.

## **GOVERNMENTAL ACCOUNTING STANDARDS BOARD – GASB STATEMENT 34**

In 1984, this organization was tasked with establishing accounting and financial reporting standards for state and local governments. The legitimacy of GASB standards is based on the official recognition of the American Institute of Certified Public Accountants and by laws and regulations that apply to state and local governments.

In June 1999, GASB Statement 34 was issued changing the traditional way governments report financial information. The main points of this doctrine are the: 1) establishment of accrual accounting, 2) depreciation of capital assets, and 3) requirement of supplementary information, such as the Management's Discussion and Analysis section of the Comprehensive Annual Financial Report (CAFR).

## **DEKALB COUNTY'S FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)**

The County was using a mainframe-based FMIS system that was originally implemented in the early 1980s. This FMIS' software environment did not collect or report data in a manner consistent with the requirements that the County faced.

As part of the review process to implement the new financial reporting directives, County management concluded that an updated system was necessary. In addition to a new FMIS, it was decided to modernize the purchasing function with an integrated Automated Purchasing System (APS), and to modify the Chart of Accounts (CoA) to comply with the state mandate.

On December 10, 2002, the Board of Commissioners approved the purchase of the Oracle eBusiness Suite 11i software and hardware. Senior County management decided that a fast-track implementation was appropriate to meet the outside mandates and County Goals. Beginning with a June 11, 2003 kickoff meeting, Project Implementation Teams began the arduous task of achieving a June 1, 2004 "Go Live" date.

## **IMPACTS ON THE 2008 BUDGET BOOK**

### **Implementation of New Financial Management System / Automated Purchasing (FMIS/APS) System**

The County closed 2007 books on schedule. The Budget Resolution for the Operating Budget was adopted on February 26, 2008. The adopted budget was based on the fund balance as of closing.

### **New Definition of Equipment.**

Equipment is now classified as any item with a unit cost of \$5,000 or more. This includes computer equipment. Those items with a unit cost of less than \$5,000 are classified as supplies. This excludes computer equipment. An item costing > \$5,000, including computer equipment, is captured in the Capital Outlay category. Any item costing less than \$5,000, except computer equipment, is captured in the Supplies category.

### **Prior Year Encumbrance Balances Carried Forward.**

With the change of the Chart of Accounts and the implementation of a new financial management system / automated purchasing (FMIS/APS) system, the method in which prior year encumbrance balances are carried forward has changed. Prior to 2005, prior year encumbrance balances were carried forward to the Balance Sheet. Beginning in 2005, prior year encumbrance balances are carried forward to the originating expenditure account. To fund the encumbrance balance carry forward, the FMIS creates an appropriation in the same account equal to the encumbrance balance and this appropriation is offset by the Fund Balance

# USERS GUIDE TO THIS BUDGET DOCUMENT DEKALB COUNTY BUSINESS PROCESS CHANGES THAT IMPACT THE 2008 BUDGET BOOK

Forward – Encumbrance account as the funding source. Beginning in 2006, the encumbrance balance carried forward is adopted by the Board of Commissioners as part of the Budget Resolution.

The appropriation and anticipation amounts reported in the 2008 Budget Book reflect the effect of prior year encumbrance balances carried forward at every level of the reporting hierarchy (fund, department, and cost center).

## **Rounding Anomalies**

Due to how different modules of Oracle Financials handle fractions of a dollar, footings on isolated schedules might differ from the sum of their components by one dollar. For example, DeKalb County's implementation of Oracle Public Sector Budgeting does not allow tracking by fractions of a dollar. When this module is interfaced into Oracle General Ledger, the interactions involving the funding of prior year encumbrances carried forward might introduce rounding errors of one dollar or less.



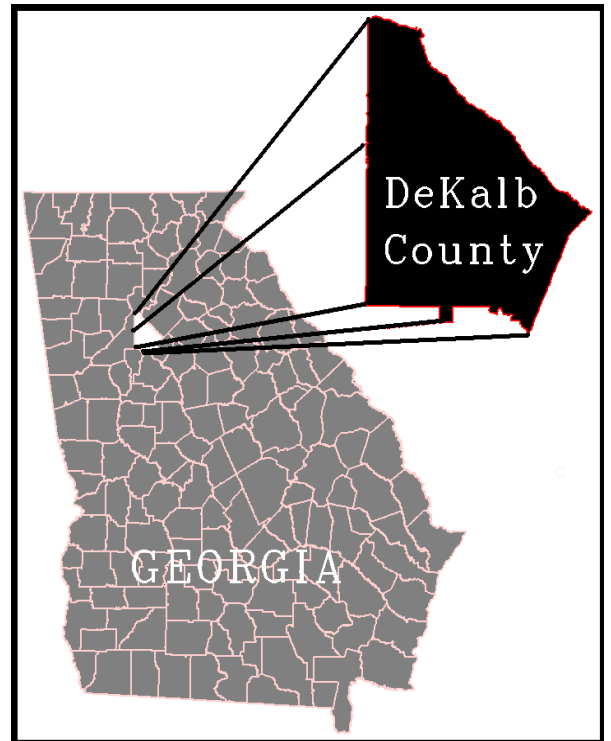
## DEKALB COUNTY, GEORGIA

DeKalb County is situated immediately east of the city of Atlanta and encompasses within its borders a small portion of the corporate limits of Atlanta. DeKalb's population of 718,400 ranks third among Georgia's counties and is the most culturally diverse in the state.

More than 64 languages are spoken within its boundaries. The industrial mix includes retail and wholesale trade, health services, tourism, communications, with both major corporations and small establishments represented.

DeKalb is also second in businesses, workers and overall personal income. Approximately 14% of the population lives in the incorporated areas, which include the City of Decatur (the county seat), seven smaller municipalities and a part of the City of Atlanta.

There are three school systems in operation: DeKalb County, Decatur, and Atlanta public school systems. It is home to a number of colleges and universities, including Emory, Agnes Scott, Oglethorpe, DeKalb Tech and Georgia Perimeter.



## GOVERNMENTAL STRUCTURE

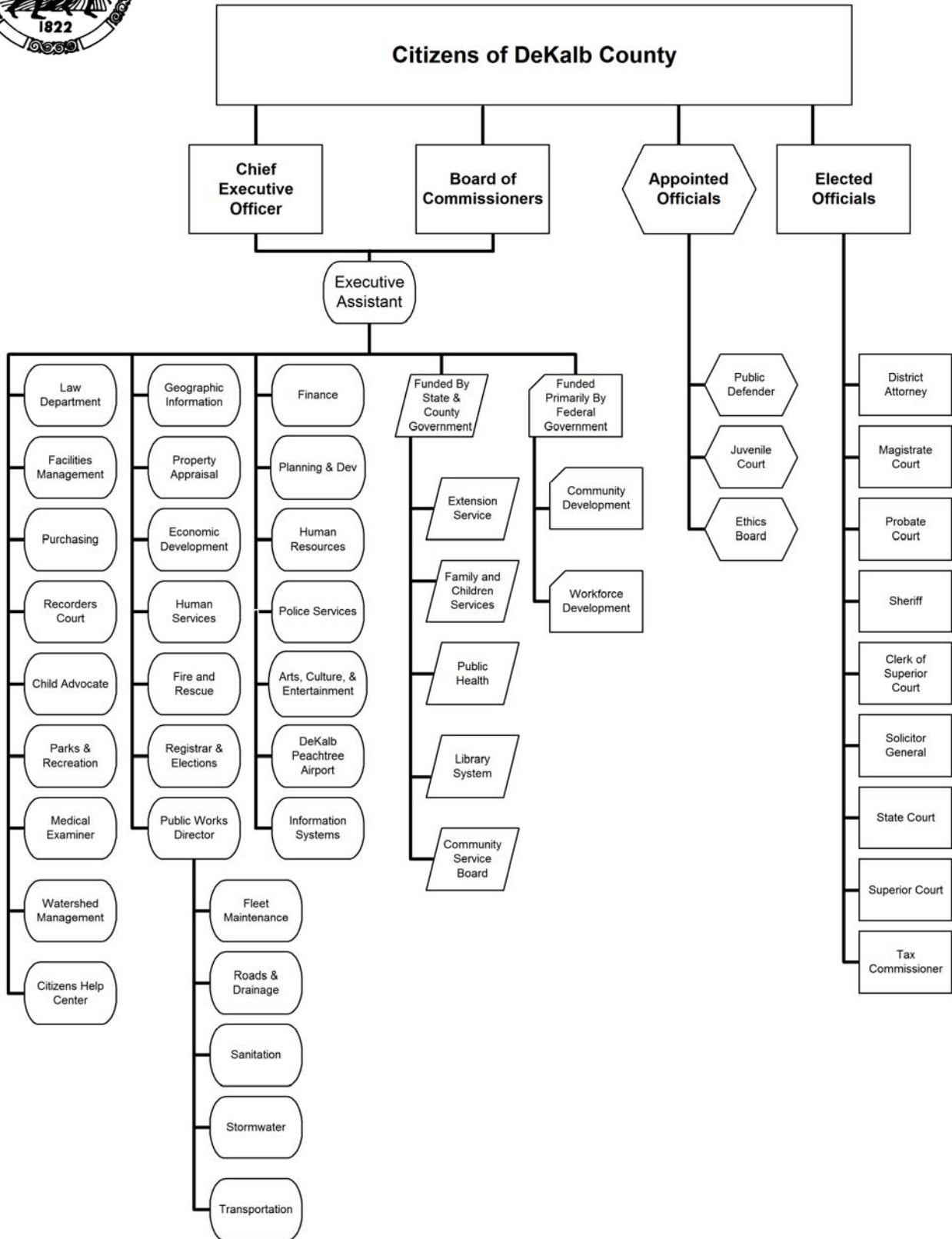
DeKalb County Government is administered by a seven-member Board of Commissioners and a full-time Chief Executive Officer. The Chief Executive Officer is elected countywide and districts elect the seven commissioners. All commissioners and the Chief Executive Officer serve four-year staggered terms. The Board elects one of its members each year to serve as the Presiding Officer. The Board of Commissioners has several primary responsibilities: to adopt an annual budget and to levy a tax rate and service charge structure sufficient to balance the budget; to rule on requests to rezone property; and to adopt and amend the County Code.

## COUNTY SERVICES

DeKalb County provides to virtually all areas of the County the following services: police, fire and emergency medical protection, sewage collection and treatment, water supply and distribution, refuse collection and disposal, recreational facilities, library services, public health services, court services, highway construction and maintenance, building inspection, animal control service, and planning and land use services. In addition, the County owns and operates the DeKalb-Peachtree Airport, a 600-acre, general aviation facility that is the second busiest airport in the state. The County has 8,578 authorized positions, of which 7,882 are classified as full-time. The school system for the County, outside certain incorporated areas, is operated by the DeKalb County Board of Education. Through contractual arrangements, the County provides support to the Fulton-DeKalb Hospital Authority, which operates Grady Memorial Hospital and provides medical care to the indigent citizens of the County. See the Appendices for more details about DeKalb County.



# DeKalb County Organizational Chart





# STATEMENT OF VISION

## WE ENVISION:

Policies of government balanced in the best interest of our communities, businesses, and neighborhoods;

Well-informed, diverse and educated citizens who will be able to afford a decent home in a nice neighborhood;

Healthy, economically viable drug-free, crime free communities through partnerships and collaborations;

Strong economic growth and excellent transportation and communication systems;

Being proactive and focused on prevention in all areas: preventive law, preventive health, crime prevention, and developing partnerships that create healthy families, children and communities.

## OUR MISSION

**TO WORK TOGETHER TO DELIVER THE BEST, MOST COST EFFECTIVE SERVICES WITH AN EMPHASIS ON INTEGRITY, FAIRNESS, OPEN COMMUNICATIONS, AND ACCESSIBILITY.**

# STATEMENT OF VALUES

**In working to accomplish our mission, we value:**

An inclusionary approach involving the whole community

A team approach to preventing problems

Well-trained employees committed to excellence

A responsive and responsible service delivery system

Our cultural diversity

Positive change, innovation and creativity

Mutual trust and respect

# PRIMARY GOALS AND CRITICAL SUCCESS FACTORS

## Crime Prevention

1. To prevent and reduce crime and promote the safety and security of individuals and their communities, residential and commercial establishments and public facilities.
2. To enhance analysis of crime activity in order to more effectively direct the County's response to emergency and non-emergency situations.
3. To enhance communications between the Departments, citizens and other governments (cities) and governmental entities.

## Infrastructure

1. To maintain and improve all County facilities and properties, including the County's surface transportation, traffic systems, storm water and drainage, water distribution and sewage collection system, sanitation, parks, airport, libraries, human service facilities, etc.
2. To operate, maintain and renew key technology applications and systems.

## Economic Development

1. To promote a flourishing business climate and dynamic economy through recruiting, retention, and expansion programs.
2. To promote quality development and redevelopment, capitalizing on the county's diversity and partnerships.
3. To enhance the economic viability of the county.
4. To create a seamless system of service delivery to all business enterprises within DeKalb County.
5. To promote a trained and educated community workforce.

## Human Services

1. To promote a prevention-based approach to human development by partnering to create quality of life in the areas of health, housing, finance, recreation, the environment and education and information.
2. To promote prevention by partnering to create a sense of community, foster a sense of civic pride and personal growth.
3. To create a seamless continuum of service delivery that is accessible to all county customers.
4. To improve citizen access to governmental services and the judicial system.

## Financial Strength

1. To maximize the County's return on investments within the framework of county policy.
2. To maximize the collection of revenues through effective billing and collection systems.
3. To support financial/budgetary decision-making for all county departments with real time information.
4. To prevent and minimize losses to the county from claims through effective training and risk management.
5. To ensure that funding requirements needed to meet mandates (state or federal) are in place.

# **PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

## **Organizational Effectiveness**

1. To provide robust integrated communications and information systems structure which is accessible, useful, and efficient.
2. To develop a fully integrated geographic data environment.
3. To manage and allocate resources (personnel, equipment, physical plant) efficiently and effectively.
4. To ensure that the County's business processes operate efficiently and effectively through adherence to standards and measures.
5. To adopt and implement a strategic planning process that supports the County's vision and goals.
6. To increase the productivity of the County's staff at all levels.
7. To enhance the quality of work life through employee programs, personal development and recognition of performance.
8. To optimize the application of information technologies to all key county-wide business processes

# FISCAL POLICIES OF DEKALB COUNTY

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## OPERATING BUDGET POLICIES

1. The DeKalb County Government will finance all current expenditures with current revenues to include that portion of the fund balance forwarded from the prior year designated to be reappropriated for current expenditures or for a designated reserve or contingency fund. The DeKalb County Government will make every effort to avoid budgetary procedures that balance current expenditures through the obligation of future resources.
2. The operating budget will provide for adequate maintenance of capital equipment and facilities.
3. All Operating Funds are subject to the annual budget process. Total anticipated revenues and other funding sources available must equal total estimated expenditures for each fund, i.e. the budget must be balanced.
4. All budgets will be adopted on a modified cash basis of accounting. Revenues are recognized when they are received and expenditures are charged against the budget when encumbrances are booked or when disbursements are made.
5. All unencumbered operating budget appropriations will lapse at year-end. Encumbered balances will be carried over to the following fiscal period and paid from the reserve for encumbrances account.
6. The budget will be adopted at the departmental level within each fund, which is the legal level of budgetary control. Expenditures may not exceed the total budget for any department within a fund. Department heads and management personnel are directed to operate within budget limitations.
7. Transfer of appropriations from salary and employee benefit accounts require approval of the CEO. Transfers of appropriations within a Department will require only the approval of the Finance Director or designee. Transfers between departments or funds, an increase of a personal services appropriation, or an increase in the level of departmental appropriations or authorized positions shall require the approval of the Governing Authority.
8. DeKalb County will include an amount in the Tax Funds budget approved by the Governing Authority for unforeseen expenditures. The amount of this contingency appropriation will be no more than 5% of the Tax Funds budget.
9. DeKalb County will integrate performance measurement and productivity indicators within the budget process. Such performance measurements and productivity indicators will be updated and reviewed periodically throughout the budget year.
10. DeKalb County will maintain a budgetary control system and will prepare on a monthly basis financial reports comparing actual revenues, expenditures and encumbrances with budgeted amounts.
11. DeKalb County will comply with all state laws applicable to budget hearings, public notices, public inspections, and budget adoption.
12. Enterprise and Internal Service Fund budgets will be self supporting. Rates charged within such Enterprise and Internal Service Fund budgets will be examined annually to determine their legal sufficiency and relative to the Internal Services Fund equity.
13. DeKalb County will prepare an annual budget document as soon as practicable, after budget adoption. This document will be submitted to GFOA's Distinguished Budget Preparation Award Program for review.
14. DeKalb County will maintain a program to replace authorized vehicles and mobile equipment by use of a Vehicle Replacement Internal Service Fund, and/or an outside tax exempt leasing program whose assets will be used only for such purposes consistent with the provisions of these operating budget policies.

## CAPITAL BUDGET POLICIES

1. Capital projects will be undertaken to preserve or replace infrastructure and public facilities, promote economic development, improve the delivery of services, improve economically depressed areas, and improve those areas with low and moderate income households.
2. DeKalb County will develop a five year Capital Improvement Program (CIP) and update the CIP annually to direct the financing of and appropriations for all capital projects. DeKalb County defines a capital project as any project in excess of \$25,000 with an estimated useful life of five years or greater.
3. DeKalb County will coordinate the development of the Capital Improvement Program with the development of the operating budget to insure that future operating costs are projected, considered and included in the operating budget where appropriate.
4. DeKalb County will seek public and private grants, and other outside sources of revenue to fund projects included in the Capital Improvement Program.

## **FISCAL POLICIES OF DEKALB COUNTY**

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5. The balances of appropriations within budget for capital projects at year end will be reappropriated in the following year until the project is completed.

### **RESERVE FUND POLICIES**

1. DeKalb County will strive to accumulate Tax Fund working reserves at least equal to one month (1/12th) of the total Tax Fund budgets. These reserves will be created and maintained in order to:
  - A. Offset significant downturns in revenue or revisions in any general government activity.
  - B. Provide for a stabilized fiscal environment to maintain and enhance bond ratings and provide sufficient working capital to minimize the size of Tax Anticipation Note issuances.
  - C. Enhance economic development opportunities.
  - D. Sustain the confidence of its citizens in the continued viability of the County Government.
2. DeKalb County will maintain risk management reserves to provide for liabilities incurred for workers' compensation claims, other retained employee benefits, and claims not otherwise addressed in this policy statement.
3. DeKalb County will accumulate and maintain sufficient cash reserves in the Enterprise Funds in accordance with all legal debt requirements.

### **REVENUE ADMINISTRATION POLICIES**

1. DeKalb County will maintain a diversified revenue mix to shelter it from short-term fluctuations and to minimize the effect of an economic downturn.
2. DeKalb County will estimate its revenues by an objective analytical process in a prudent conservative manner.
3. DeKalb County will follow a policy of charging for services with user fees whenever possible.
4. DeKalb County will seek public and private grants, and other outside sources of revenue where appropriate.
5. DeKalb County will establish the level of all user fees based on an analysis of the cost of providing the required services.
6. DeKalb County will set user fees for each Enterprise Fund, at a level that supports the direct and indirect cost of the activity.

### **COLLECTIONS POLICIES**

1. DeKalb County will strive to fully collect all monies where due by County billing activities, using all available legal avenues or contractual outside collection agency action.
2. Any account billed or assessed by the County and not collected by the applicable statute of limitations shall be removed from the County's current receivables records and transferred to an inactive file status for a retention period of two years. After the retention period, inactive accounts shall be deleted permanently from the County records.
3. Accounts may be transferred to inactive status prior to statute of limitations aging, when it has been determined by the County Finance Director that an account is uncollectible.

### **ACCOUNTING, AUDITING, AND FINANCIAL REPORTING**

1. An independent audit in compliance with Generally Accepted Auditing Standards will be performed annually by a qualified external auditor in accordance with applicable State Law and the DeKalb County Code.
2. DeKalb County will maintain an internal audit function and conduct financial, operational, compliance, and performance audits on a periodic basis.
3. DeKalb County will prepare a Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting Principles (GAAP). DeKalb County will strive to prepare the CAFR to meet the standards of the GFOA Certificate of Achievement in Financial Reporting Program, and will submit the CAFR annually for a certificate review.

## **FISCAL POLICIES OF DEKALB COUNTY**

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4. DeKalb County will establish and maintain professional accounting practices. Accounting systems will conform to the County's budget basis, with conversions to GAAP provided in the CAFR.
5. DeKalb County will maintain accurate records of fixed assets to insure proper stewardship of public property.
6. An ongoing system of financial reporting will be maintained to meet the needs of the County. The system will promote budgetary control and comparative analysis.

### **DEBT POLICIES**

1. DeKalb County will confine long-term borrowing to capital improvements.
2. DeKalb County will follow a policy of full disclosure on every financial report and bond prospectus.
3. DeKalb County will use voted general obligation debt to fund general purpose public improvements which cannot be financed from current revenues or other sources.
4. Revenue Bonds will be issued only when revenues are sufficient to satisfy operating expenses, coverage factors, and existing debt service requirements.
5. DeKalb County will utilize lease purchase or short-term debt in those situations where the economies of scale make either internal or bond financing impractical or cost inefficient.
6. DeKalb County will, as needs arise, utilize professional individuals or firms to assist in the preparation and issuance of County bonds, notes or lease finance obligations. Standing financial advisory or bond counsel contracts should be rebid at least every three (3) years.
7. The scheduled maturity of bond issuances generally should not exceed the useful life of the capital project or asset(s) financed.
8. DeKalb County will generally consider refunding outstanding indebtedness if one or more of the following conditions exist: (1) net present value savings are at least 3% of the par amount of the refunding bonds; (2) the bonds to be refunded contain restrictive or outdated covenants; or (3) restructuring debt is deemed advisable.
9. DeKalb County will consider the purchase of bond insurance or other forms of credit enhancement if the savings exceed the cost.
10. DeKalb County will conduct competitive sales for all issues unless circumstances dictate otherwise. Negotiated sales may be considered if one or more of the following criteria exists:
  - A. extremely large issue size
  - B. complexity of financing structure
  - C. timeliness of marketing and closure
  - D. market volatility
  - E. comparatively lesser credit rating

### **INVESTMENT POLICIES**

1. DeKalb County will maintain a prudent but aggressive program of investing all funds under the direction of the Governing Authority.
2. The investment program will be operated based on a formally adopted Investment Policy, which will include the following:
  - A. Legality - all investments comply with federal, state and local laws.
  - B. Safety - principal is protected from loss with secure investment practices and collateralization.
  - C. Liquidity - investments are readily convertible to cash when needed without losses.
  - D. Yield or Return on Investment - earnings are maximized within the confines of A, B, and C above.
3. The investment program will use a competitive selection process for investments except when use of the state investment pool is appropriate. Investments will be placed only with "qualified" financial institutions.
4. The investment program will provide for a system of internal control over investments and timely financial reporting over investing activities.

# **FISCAL POLICIES OF DEKALB COUNTY**

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## **OTHER POLICIES**

1. The County will maintain a records retention program to ensure conformance with State Law.
2. The purchase of insurance and risk-related services will be conducted on a non-discriminatory basis, through means designed to optimize long term financial security, reliability of coverages and services, and minimization of net cost. This may be accomplished through competitive bidding procedures or through competitive selection of insurance brokers and agents.

## **PROCUREMENT POLICIES**

1. DeKalb County will establish regulations and procedures to provide for an efficient and fiscally responsible system for the purchase of materials and services.
2. The CEO is responsible for the operation of the Government's purchasing system.
3. Within the limits prescribed by the County Code and State Law, the County will utilize competitive bidding procedures. Bids will be awarded on a non-discriminatory basis.
4. The purchase of insurance and risk-related services will be conducted on a non-discriminatory basis, through means designed to optimize long term financial security, reliability of coverages and services, and minimization of net cost. This may be accomplished through competitive bidding procedures or through competitive selection of insurance brokers and agents.

## **NOTE:**

During 2007, the Finance Department conducted a comprehensive review and made recommendations to update the County's Fiscal Policies.

The Finance Department submitted its recommendations to the Board of Commissioners in February 2008. The BOC is reviewing these recommendations and is expected to adopt changes to the County's Fiscal Policies before the end of 2008.

## Annual Budget Plan and Process

The Chief Executive Officer and Board of Commissioners meet annually at a budget retreat to discuss issues confronting the governing authority. This retreat formulates the overall budgetary goals for the next budget year.

DeKalb County's budget process is designed to encourage input from, and provide sufficient budgetary information to, the citizens of DeKalb County, department heads and elected officials as well as the Chief Executive Officer and Board of Commissioners. The budget is adopted yearly, and the County uses a calendar fiscal year. The annual budget process officially begins in June of each year with the Chief Executive Officer's meeting with elected officials and department heads to establish priorities for the upcoming year. As part of this gathering, the CEO issues a Budget Memo which guides the preparation of each department's budget request. As in years past, this memo established an objective of a 2% reduction in the funding of controllable expenditures requested by each department.

The budget process can be broken out into four (4) phases. In Phase One, the Budget & Grants staff of the Finance Department develops and distributes resources for the next budget year. In Phase Two, Budget & Grants staff of the Finance Department plans and monitors budgets for the current year, while the departments prepare the requests for the next budget year. In Phase Three, Budget and Grants staff analyzes and reviews the budget requests and makes recommendations to the CEO. The CEO reviews Budget and Grants' recommendations, reviews them with elected officials and department heads, and makes the final recommendations. In Phase Four, the CEO's Budget Recommendations are presented to the Board of Commissioners; the BOC reviews these recommendations, holds public hearings, and finally, the BOC adopts the budget.

The chart on the next page provides a snapshot of the budget plan and process.

The Chief Executive Officer submits the Recommended Budget to the Board of Commissioners in early December, except in years in which a new CEO is elected. In such years, the CEO submits the Recommended Budget in mid-January. This budget is published in local newspapers, placed in public libraries and a series of public hearings is conducted at various locations in the county in January for citizen information and input. The Board of Commissioners utilizes a Budget Review Committee to examine the budget and make recommendations to the full board. The mechanism used to present and approve the budget in early February is the Budget Resolution in conjunction with the Amendment Letter.

State law mandates that the budget be adopted on or before March 1, even though the County's fiscal year is the calendar year. The Director of Finance is authorized to make such expenditures of County funds as are deemed necessary and proper to the continuing operation of the County and its various departments at the then currently approved level of service, until the budget is adopted.

DeKalb County's budget has two major components: the Capital Budget and the Operating Budget. The Capital Budget includes any project in excess of \$25,000 and results in the acquisition or construction of fixed assets. The Operating Budget includes the costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as personnel services, office supplies, professional services, etc.

Each department is required to prepare and submit an Operating Budget Request and a Capital Budget Request, if applicable, in late August to the Budget and Grants division of the Finance Department. The Operating Budget Request includes a narrative, activity measures data, and identifies the funding levels required to carry out planned activities for the next fiscal year. DeKalb County uses the traditional "line item" (object of appropriation/expenditure and source of anticipation/revenue) method of budgeting at the departmental level. To comply with state law, DeKalb County adopts a balanced budget, which means budgeted appropriations/expenditures must be equal to budgeted anticipations/revenues.

According to the Official Code of Georgia for Local Government Budgets and Audits (Article 1, Section 36-81-3 (b)),

Each unit of local government shall adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government.

After final approval of the budget, this formal publication is prepared as:

- An historical record of budgets and activities of DeKalb County.
- A reference source for research involving revenue and expenditure patterns and significant budgetary events.
- A source of information about the County and County departments for citizens and other interested parties.
- A comparative resource to other governments and financial institutions interested in gathering governmental data.



## BUDGET PLANNING AND IMPLEMENTATION PROCESS (OPERATING AND CIP BUDGETS)

		2007				2008	
		Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
<b>Review, Develop and Distribute Resources</b>							
Evaluate and Review 2007 Processes	1/2007 - 6/2007	≡≡≡	▶				
Develop and Test Improvements for 2008 Budget Cycle	1/2007 - 6/2007	≡≡≡	▶				
Finance Reviews and Updates Training Materials	1/2007 - 6/2007	≡≡≡	▶				
Finance Conducts Focus Group to Gather Input re: 2007 Budget Cycle	4/11/2007		◊				
Finance Incorporates Focus Group Findings Into Process	5/2007 - 6/2007		▶				
Finance Distributes Budget Calendars to Departments	5/3/2007		◊				
Finance Distributes Operating Budget Forms to Departments	6/1/2007		◊				
Finance Distributes Capital Budget Forms to Departments	6/1/2007		◊				
Finance Staff Conducts Detailed Budget Training Sessions	6/20 - 29/2007		▶				
Finance Staff Conducts Budget Clinics	7/10/2007 - 7/12/2007		≡▶				
Finance Distributes Salary Projections to Departments	8/8 - 8/10/2007			▶			
Finance Distributes Interfund Charges to Departments	8/8 - 8/10/2007			▶			
Budget Kickoff Meeting	7/16/2007			◊			
Finance Opens and Distributes Public Sector Budgeting Worksheets	8/6/2007			◊			
<b>Plan and Monitor Budgets</b>							
Monitor Current Year Operating and CIP Budgets		≡≡≡					▶
Departments Prepare Operating Budget Request	6/1/2007 - 8/30/2007		≡▶				
Departments Prepare CIP Budget Request	6/1/2007 - 8/30/2007		≡▶				
Plan for Following Year's Operating and CIP Budget Request		≡≡≡					▶
<b>Analysis and Review</b>							
Departments Submit Program Modifications to Finance	8/17/2007			◊			
Finance Audits, Reviews, and Analyzes Program Modifications	8/17/2007 - 10/26/2007			≡▶			
Departments Submit CIP Request to Finance	8/17/2007			◊			
Executive Assistant Appoints CIP Review Committee	8/21/2007			◊			
CIP Committee Reviews and Analyzes CIP Budget Requests	8/21/2007 - 10/2/2007			▶			
Departments Submit Operating Budget Requests to Finance	8/31/2007			◊			
Finance Audits, Reviews, and Analyzes Operating Budget	8/31/2007 - 10/26/2007			≡▶			
Finance Prepares Operating Budget Recommendations	8/31/2007 - 10/26/2007			≡▶			
Finance Submits Operating Budget Recommendations to CEO	10/26/2007			◊			
Finance Summarizes CIP Review Committee Budget Recommendations	10/2/2007 - 10/26/2007			≡▶			
<b>Discussion, Finalization, and Adoption</b>							
CEO's Operating Recommendations Submitted to BOC	12/4/2007				◊		
CEO's CIP Budget Recommendations Submitted to BOC	12/4/2007				◊		
Public Information Meetings (CEO & BOC)	12/4 - 6/2007				▶		
CEO and BOC Hold Public Hearings	1/8 - 2/26/2008					▶	★
BOC Adopts Operating Budget	2/26/2008						★
BOC Adopts CIP Budget	2/26/2008						★

**2008 BUDGET CALENDAR  
DEKALB COUNTY, GEORGIA  
OPERATING BUDGET**

<b>BUDGET PROCEDURE</b>	<b>ACTION BY</b>	<b>TIMETABLE</b>
Evaluate and Review 2007 Processes	Finance Staff	January - June, 2007
Develop and Test Improvements for 2008 Budget Cycle	Finance Staff	January - June, 2007
Finance Reviews and Updates Training Materials	Finance Staff	January - June, 2007
Distribute Budget Calendar to Elected Officials and Department Heads	Finance Staff	May 3, 2007
Distribute Budget Forms to Elected Officials and Department Heads	Finance Staff	June 1, 2007
Detailed Training Sessions	Finance Staff	June 20, 2007 June 29, 2007
Budget Clinics	Finance Staff	July 10, 2007 July 12, 2007
<b>Budget Kickoff Meeting</b>	<b>CEO and Finance</b>	<b>July 16, 2007 Maloof Auditorium 10:00a</b>
Distribute Salary Projections, Interfund Charges, to Elected Officials, Department Heads	Finance Staff	August 8, 2007 August 10, 2007
Open and Distribute PSB Actual 2007 Budget Worksheet, Stage 1, Cost Center Requested	Finance Staff	August 6, 2007
<b>Submit Program Modifications Requests to Finance Department</b>	<b>Elected Officials and Department Heads</b>	<b>August 17, 2007</b>
<b>Submit Operating Budget Requests to Finance Department</b>	<b>Elected Officials and Department Heads</b>	<b>August 31, 2007</b>
Technology Process Improvement Recommendations Due to Finance Department	Information Systems	September 25, 2007
Human Services Coordinating Committee Recommendations for Non-Profit Organization Funding Due to Finance Department	HSCC	October 19, 2007
Review of Initial Revenue Anticipation and Overall Budget	CEO, Executive Assistant and Finance Staff	October 26, 2007
CEO's Budget Review:	CEO, Executive Assistant Finance Staff and Department Officials	October 26, 2007 December 4, 2007

**2008 BUDGET CALENDAR  
DEKALB COUNTY, GEORGIA  
OPERATING BUDGET**

<b>BUDGET PROCEDURE</b>	<b>ACTION BY</b>	<b>TIMETABLE</b>
<b>Submit CEO's Budget to Board of Commissioners</b>	<b>CEO</b>	<b>December 4, 2007</b>
Public Information Meetings	CEO and Board of Commissioners	December 4,5,6, 2007
Board of Commissioners Budget Review:		
A) Initial Review of Overall Budget	CEO and Board of Commissioners	December 4, 2007
B) Department Reviews	Board of Commissioners, Executive Assistant, Finance Staff	December 4, 2007 January 22, 2008
C) CIP Review	Board of Commissioners, Executive Assistant, Finance Staff	December 4, 2007 January 23, 2008
Public Hearings	CEO	January 8, 2008 January 22, 2008
Public Hearing (Board of Commissioners Meeting)	Board of Commissioners	January 8, 2008
Revise Tentative Budget based on Public Hearings and Final Revenue Anticipations	Board of Commissioners Finance Staff	January 8-22, 2008
<b>Public Hearing and Operating Budget Adoption and Capital Improvement Projects Budget Adoption</b>	<b>Board of Commissioners</b>	<b>February 26, 2008</b>
<b>Operating Budget Adopted</b>	<b>Board of Commissioners</b>	<b>February 26, 2008</b>

**2008 BUDGET CALENDAR  
DEKALB COUNTY, GEORGIA  
CAPITAL PROJECTS BUDGET**

<b>BUDGET PROCEDURE</b>	<b>ACTION BY</b>	<b>TIMETABLE</b>
Evaluate and Review 2007 Processes	Finance Staff	January - June, 2007
Develop and Test Improvements for 2008 Budget Cycle	Finance Staff	January - June, 2007
Finance Reviews and Updates Training Materials	Finance Staff	January - June, 2007
Distribute Budget Calendar to Elected Officials and Department Heads	Finance Staff	May 3, 2007
Distribute Budget Forms to Elected Officials and Department Heads	Finance Staff	June 1, 2007
<b>Budget Kickoff Meeting</b>	<b>CEO and Finance</b>	<b>July 16, 2007 Maloof Auditorium 10:00a</b>
<b>Submit Capital Projects Request to Finance Department</b>	<b>Elected Officials and Department Heads</b>	<b>August 17, 2007</b>
<b>Submit Technology Capital Projects Request to Finance Department</b>	<b>Elected Officials and Department Heads</b>	<b>August 17, 2007</b>
Appoint CIP Review Committee	Executive Assistant	August 21, 2007
Technology Capital Projects Recommendations Due to Finance Department	Information Systems	September 25, 2007
CIP Review Committee Recommendations to Finance Department	Capital Projects Review Committee	October 2, 2007
Review of CIP Committee Recommendations	CEO, CIP Review Committee Executive Assistant, Finance Staff	October 26, 2007 December 4, 2007
<b>Submit CEO's Budget to Board of Commissioners</b>	<b>CEO</b>	<b>December 4, 2007</b>
Public Information Meetings	CEO and Board of	December 4,5,6, 2007
Board of Commissioners Budget Review: CIP Review	Board of Commissioners, Executive Assistant, Finance Staff	December 4, 2007 January 22, 2008
Public Hearings	CEO Board of Commissioners	January 8, 2008 January 22, 2008
Public Hearing (Board of Commissioners Meeting)	Board of Commissioners	January 8, 2008
Revise Tentative CIP Budget based on Public Hearings and Final Revenue Anticipations	Board of Commissioners Finance Staff	January 8, 2008 January 22, 2008
<b>Public Hearing and Adoption of Capital Improvement Projects Budget and Operating Budget Adoption</b>	<b>Board of Commissioners</b>	<b>February 26, 2008</b>



# DEKALB COUNTY

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VERNON JONES  
CHIEF EXECUTIVE OFFICER

**TO:** Department Heads  
Agency Heads  
Constitutional Officers

**SUBJECT:** Expenditure Control for 2007 and Considerations for the 2008 Budget

After reviewing the County's second quarter financial reports, I strongly believe that it is in the best interest of the County to take steps now to accumulate appropriate financial reserves in order to provide the maximum flexibility in the 2008 fiscal year. The County is currently facing a number of financial uncertainties that could have substantial implications during our next budget cycle.

The Georgia General Assembly passed legislation in 2006 that is impacting the normal growth in the County's residential tax digest. The legislation essentially froze the assessment value on owner-occupied residences. The freeze only applied to the County and not to the School Board or the Cities in DeKalb. It should be recognized that the County has maintained or lowered its operating millage rate for the last six years and is recognized as having the lowest effective property tax burden for homeowners in the metropolitan area.

The General Assembly also considered, but did not pass in the most recent session, legislation that would have allowed the creation of a City of Dunwoody. Such a city would have included the Perimeter Center commercial area. This consideration certainly raised issues concerning the financial impact on the County. The bill would have diverted approximately fourteen percent (14%) of the County's tax digest to benefit an area containing less than six (6%) of its population. It could, and most likely will be, reconsidered in the 2008 General Assembly. Also, additional areas may desire to be considered for incorporation, thereby increasing the negative financial impact upon the County.

In addition, the County has undertaken a number of financial commitments that will impact the 2008 Tax Funds budget. Among these commitments are the funding for the completion of a major upgrade of the Public Safety Communications System, and the addition of a number of sworn personnel to the Police Department.

To date, the County's sales tax revenues are behind 2006's collection level by 6.3% or approximately \$3.7 million. In addition, the continued impact of the increase in motor fuel cost will have an adverse impact in the future. The projected impact of such costs on the current operating

budget will be substantial. Additionally, certain other 2007 revenue categories are currently below year-to-date anticipations.

The national problems impacting the housing market have not escaped the local economy. The slow down in residential sales and the related fall in the sale of consumer residential products have certainly impacted the metropolitan area. In addition, the continued high price of motor fuel has introduced a degree of uncertainty in the minds of consumers. All of these issues have an impact on local governments.

While I am confident that the County will be able to maintain its outstanding reputation for fiscal responsibility, I believe that it is only prudent to take steps now to preserve our future financial flexibility as we move into the 2008 Budget process. Therefore, I have directed that the following action be implemented:

- I am directing that each department control their 2007 expenditures to expend no more than 98% of their approved 2007 budgets. This excludes enterprise funds and County contribution amounts. The County Finance Department's Budget Office will monitor department expenditures in this area and submit a monthly financial summary to my Office.
- I have instructed the Finance and Human Resources Departments and the Executive Assistant to strengthen the current practice of individually considering the filling of each and every vacant position.
- That the current emphasis on controlling overtime utilization be maintained and that I be given a monthly summary of departmental utilization.
- To delay any request for new positions and for expenditures not currently in the 2007 Budget for consideration in the 2008 Budget process, unless such expenditures will result in direct increases in revenue and/or substantial cost avoidance.
- I have also directed that each department, in preparing their 2008 Budget Request, limit their request to their 2007 budget level.

I believe that these measures are both prudent and necessary to address the uncertainties we are currently facing. I also believe they will put us in a better position to address fiscal issues in 2008 and to present to the Board of Commissioners an appropriate balanced budget that continues to address the County's fiscal needs.

Yours for a Better DeKalb,

Vernon Jones  
Chief Executive Officer

cc: Board of Commissioners  
Executive Assistant  
Director of Finance



# DEKALB COUNTY

VERNON JONES

CHIEF EXECUTIVE OFFICER

**TO:** Members, Board of Commissioners

**FROM:** Vernon Jones, Chief Executive Officer

**DATE:** December 14, 2007

**SUBJECT:** **2008 Budget Recommendations**

In compliance with the Organizational Act, enclosed is the Executive Budget recommendation for a balanced budget for FY 2008 for the various funds of DeKalb County Government. This recommendation is the culmination of extensive analysis and review of the budgetary needs and the financial resources available within the forecasted economic environment.

Financial resources available for the FY 2008 Tax Funds Budget although slightly improved will still be impacted due to the incomplete and still questionable recovery of the national economy. Sales taxes collected in the County for the HOST program, which comprise 16% of the total revenues in the Tax Funds, have declined slightly in 2007 compared to 2006. In addition, the effect of residential building activity over the last several years in the County has been to substantially increase the financial requirement necessary to provide for a 100% Homestead Exemption. Sales taxes are projected to increase from 2007 to 2008 by 1%, while the 100% Homestead Exemption requirement is projected to increase by 2.6% during the same time period. The following table illustrates this trend:

Year	Sales Tax Collection	Funding Necessary to Provide	
		Minimum Legal Exemption	100% Homestead Exemption
2004	85,065,375	65,347,540	115,075,996
2005	89,900,550	68,052,300	124,520,774
2006	101,043,317	71,920,440	133,345,634
2007 est.	100,000,000	80,834,654	133,010,742
2008 proj.	101,000,000	80,000,000	136,465,693
2008 vs. 2007	1%		2.6%
2008			

This Executive Budget recommendation begins the implementation of certain public safety budgetary initiatives discussed during the past year. During FY 2008 the specific areas of concentration include:

- 50 new police officer positions to be brought on board in August.
- An 18-month Master Police Officer incentive plan designed to retain senior officers who attain this designation.
- Continual monitoring of overtime expenditures relative to budgeted amounts and anticipated salary savings.

During FY 2007, the County continued to deal with the population growth of the last decade and the commensurate increase in the demand for services. At the beginning of the last decade, the County's actual population was determined to be 553,800 according to the U.S. Census. During the second quarter of 2001, the County's 2000 population was officially restated at 665,865. **This constitutes a 20.2% growth factor, which validates the substantial growth in the demand for County services experienced in recent years.** At the end of 2007, the Atlanta Regional Commission estimates the County's population to be 718,400.

#### **FY 2008 Budget Summary**

- Departmental requests for the FY 2008 Tax Funds Budget identified \$683,164,999 in Operating costs and \$73,315,350 in Capital costs for a total 2008 budget request of \$756,480,349. In order to balance the budget, the recommendation for FY 2008 is \$622,867,061, before the inclusion of year-end encumbrances. Once the Oracle FMIS is closed (about January 10<sup>th</sup>) the encumbrance carry-forward amount will be added by amendment. This represents a reduction of \$133,613,288 from departmental requests. This also represents a decrease of 0.4% from the mid-year adjusted FY 2007 Tax Funds Budget of \$625,254,528, which includes encumbrances. It is presently estimated that after the inclusion of year-end encumbrances, there will be budget growth of approximately 3%.
- The HOST Homestead Exemption has been included in the recommended Tax Funds Budget at the minimum level established by the HOST Statute: This requirement mandates that no less than 80% of the funds collected in the prior year be allocated to provide Homestead Exemption tax relief for qualified residential homeowners in the County. For three straight years the County provided for a 100% Homestead Exemption (1999 thru 2001), and the FY 2002, FY 2003, FY 2004, FY 2005, FY 2006 and FY 2007 Tax Funds Budgets provided for an 86.8%, 60.58%, 59.07%, 54.64%, 56% and 60.8% Homestead Exemption, **respectively**. The present recommended Executive Budget, using the legal minimum under the HOST Statute, provides for a Homestead Exemption of 58.6%. The HOST program continues to be impacted by two financial trends:



1. The projected flat growth rate of sales tax collections in FY 2008 as reflected in the table on page 1. Sales tax collections decreased every year from 2000 (\$87,658,299) through 2003 (\$81,684,425). It is presently estimated that actual 2007 collections will be below actual 2006 collections. The 2008 budget assumes a moderate increase to \$101,000,000, based on indications of a continuing slowdown in 2008 in the state economy.
2. The substantial increase (**22,225 from 2000-2007**) in the number of new owner-occupied residences in the County over the last seven years. This increase has the effect of **reducing** the impact of the HOST Homestead Exemption because available HOST funds must be divided among more residences.

- In three out of the last 9 years, **homeowners have paid no property taxes to support the County's general government operations.** They have, of course, supported those operations through the payment of the 1-cent HOST (Sales) tax, which amounts to \$10.00 per \$1,000 spent in DeKalb County on applicable goods and services. Even considering the above cited trends, **the overall tax burden on DeKalb County homeowners for general government operations will remain one of the lowest in the metropolitan area.**

The 2008 Recommended Executive Budget is based on current forecasts of tax digest values and estimates of year-end fund balances. Exact values will be available in June 2008 when the Board of Commissioners adopts the final millage rates for FY 2008. The voters approved the homestead value freeze referendum (HB 595) for County taxes only, in November 2006. The revaluation of such properties, absent the referendum freeze, would have normally provided approximately \$3.8 million for County services and debt service in 2007.

- Process Improvement Funds in the amount of \$100,000 have been included in this budget recommendation to continue a department-by-department review of how the County conducts its operations with the objective of improving our operational efficiency and effectiveness.
- It is estimated that the Fund Balance at the close of business on December 31, 2007 in the County's Tax Funds will be \$52.8 million. **Approximately \$13.5 million constitutes the Budgetary Reserve, and the remainder (\$39.3 million) is an operating reserve that is re-budgeted in the 2008 Budget.** The maintenance of an appropriate reserve is a critical factor in retaining the County's excellent credit ratings (Aaa by Moody's, AAA by Standard & Poor's). This is an approximate \$4.7 million increase in the estimated fund balance compared to our same position last year. This positive impact in the fund balance is substantially related to cost control in the administration of the Tax Funds Budget during 2007.

## **Additional Considerations of the 2008 Budget**

- A 58.6% Homestead Exemption is included in the 2008 Recommended Tax Funds Budget. Within the HOST Statute (OCGA 48-8-104), the legal requirement for the maximum and minimum usage relates to prior year collections only. Since the beginning of 1999, the County has granted Homestead Exemptions (HOST) amounting to \$65 million in excess of the legally mandated requirements of the HOST Statute. Under the recommended overall budget structure, the County will have available and has budgeted \$21.5 million for capital projects. This amount is inclusive of \$1.5 million budgeted for technology improvement projects.
- Salary savings in the proposed 2008 Tax Funds Budget are anticipated at the level of \$18.9 million. This level of salary savings recognizes the high vacancy rate that currently exists in the Tax Funds Budget and assumes that on average approximately 426 positions will remain vacant during 2008.
- A pension contribution adjustment resulting from an actuarial recommendation of increasing the 2008 County Contribution to 8.0% (of payroll) from 6.5% (of payroll) will impact the 2008 Tax Funds Budget by approximately \$4.3 million. This adjustment is necessary primarily due to an increasing number of retirements. An associated increase in the employees' contribution will increase the total deduction for employees to 4.0%. At the latest actuarial examination (4/2006) the fund was 81.23% funded. These contribution increases are actuarially determined to meet State funding requirements.

## **Executive Overview**

In developing the recommendations for the 2008 Budget, the Administration has maintained its commitment to avoiding increases in the millage rate, to increasing the efficiency and effectiveness of County service delivery and to providing the investment necessary to continue to move DeKalb County forward. Major issues addressed in the 2008 Budget may be summarized as follows:

- Continued emphasis will be placed on the County's efforts to improve operational effectiveness. As the County moves forward to include additional departments in the new 311 Customer Service Centers, each area is being subjected to a process improvement review to consider the most effective manner of operation.
- Up to 4% Merit Increment for all County Employees Based Upon Performance – This type of funding rewards high quality performance and assists the County in retaining the best performing employees.
- 18-Month Master Police Officer Incentive Plan - \$740,000 is included in the FY 2008 Budget for incentive pay adjustments for MPOs.

- The transfer of Water & Sewer meter readers from the Treasury Division of Finance to Watershed Management. The effective date of this transfer will take place during the 2008 Budget year and will involve approximately 21 personnel.
- Expedited Implementation of 2006 Bond Projects: The 2008 Budget will continue the emphasis on the construction of Transportation, Library and Parks and Greenspace projects authorized in the 2006 Bond Program. Substantial progress has already been achieved in the construction of new sidewalks and intersection improvements. Program Managers have been employed for both the Parks and Library construction programs. In addition, the acquisition of additional parks and greenspace property has made excellent progress. The investment program for these bond proceeds has been successful to the extent that the Administration is recommending the use of \$5,851,400 of interest income (totaling \$18,967,949) for specifically eligible projects.
- Consolidation of Information Systems Operational Systems: 8 positions have been transferred into Information Systems from Police Telecommunications as part of the strategic plan to centralize responsibility for all information systems in one department.
- Continued Focus on Upgrading Public Safety Facilities, Equipment and Capabilities: The Budget Recommendation includes \$1.5 million to continue the process of converting all public safety communications (radios) to state-of-the-art digital platforms. In addition, funds are included in the Police Budget to add 50 new police officers and 9 positions dedicated to CAD operations.

**It is also important to consider issues that are not directly addressed in the recommended 2008 Budget.** These issues include the following:

- Development of a long range program to generate and promote growth in sales tax revenues. Because of the importance of HOST in providing property tax relief, the County must actively seek ways to encourage its growth. The County must do more to encourage citizens to dine, shop and play in DeKalb. The creation and continuation of the Department of Arts, Culture and Entertainment is one element of such a program. Its objective is to focus the County's efforts to promote cultural and artistic opportunities within the County. The anticipated opening of the new Performing Arts Center will have a favorable sales tax impact also.
- A related problem is the over-dependence of the County on residential property taxes in comparison with commercial property taxes. Currently, over 57% of the County's tax digest (real property) is represented by homestead residential values. This reflects the effects of residential construction over the last 7 years. In the long term, a relative balance between residential and commercial valuations should be sought. The County must take a more aggressive approach to encourage commercial and industrial development and redevelopment.
- In the second half of FY 2007, the Board of Commissioners advanced \$5 million to

assist the Fulton-DeKalb Hospital Authority in dealing with serious and ongoing financial problems. The 2008 proposed Tax Funds Budget does not contain any additional assistance for Grady Hospital, in that such assistance is awaiting the outcome of other financial options the Hospital Authority is pursuing.

**Other assumptions impacting the 2008 Budget include the following:**

During 2008, the Administration will maintain the same high level of control over the filling of vacant positions as in 2007 and managerial controls will be maintained to further control overtime.

The State of Georgia will continue with the implementation of the Homeowner’s Tax Relief Credit program, at the level of credit of \$8,000 per homestead.

This Executive Budget recommendation also **continues** a major revision of the County’s policy on annual salary adjustments. As in 2007, such salary adjustments will continue to be structured to reward superior employee performance.

**Personnel Changes Proposed for the FY 2008 Budget**

The recommended budget includes a net addition of 92 positions for the provision of County services. Funding for these positions is allocated as follows:

	<b>General/STD* Fund</b>	<b>Fire Fund</b>	<b>Sanitation Fund</b>	<b>Water/Sewer Fund</b>	<b>Other Fund</b>
<b>Public Safety</b>	<b>50</b>				
<b>Public Works</b>			<b>9</b>	<b>45</b>	
<b>Administrative</b>	<b><u>8</u></b>	<b>—</b>	<b>—</b>	<b><u>- 21</u></b>	<b><u>1</u></b>
<b>Total</b>	<b>58</b>		<b>9</b>	<b>24</b>	<b>1</b>

\* Special Tax Districts

**Summary**

The FY 2008 Executive Budget recommendation has been developed after comprehensive and careful analysis of the County’s needs and resources. Such consideration has required difficult decisions during FY 2007. The Executive Branch, with the cooperation of the Board of Commissioners, has continued to focus on two areas of local government: **first** to address the efficiency and effectiveness of the County’s operations thereby ensuring the highest level of service delivery at the lowest cost to the County’s citizens and, **second**, to place an emphasis on the continuation of the process improvement initiatives commenced in the last three years.

In FY 2008, the recommended Executive Budget provides for a continued focus on governmental efficiency, effectiveness, while at the same time “holding the line” on the cost of government. As in the past, the Executive Branch will continue its emphasis on customer service to our clients – the citizens and businesses of DeKalb County.



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Vernon Jones  
Chief Executive Officer

**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

**Good Evening.**

I can't believe it's been seven years already. It seems like only yesterday, I stood before you as the newly-elected Chief Executive Officer of DeKalb County. And today I stand before you to declare "*We are a better DeKalb.*"

In order to truly deliver, my last State of the County address, I must tell you the story of this administration. It's a story of on-going commitment to public service. A story of unwavering progress during challenging times. A story of bringing this county up to the standards deserving of its citizens. To tell you this story, let's travel back. Just 7 years ago. Could you imagine a place where there was gridlock in County government? And the critical issues of this County were not being addressed? Imagine a time when the police department had outdated and antiquated equipment.

There was a time when you dialed 911 and there may have been no ambulances available. Imagine a place where children walked in the streets to school because there were no sidewalks. Can you imagine a place where citizens did not have the resources to recycle? Imagine a time when our seniors were in deplorable facilities. Think about a time when there was gridlock on Wesley Chapel, Evans Mill, and Ashford-Dunwoody. There were no sidewalks on Buford Highway which had the highest pedestrian fatality rate [of] any corridor in the state.

Well, if you lived here more than 8 years ago those were the conditions in which our citizens lived. But, let me tell you where we are now. "We are a Better DeKalb County."

Indeed, as I embark on my 8th year of service to you, I'm reminded of the many citizens who have worked with me along this journey to improve services keep taxes low and improve the quality of life in this great county.

**Public Safety.**

**[County Goals: Crime Prevention, Human Services]**

Since 2001, this administration has made a commitment to protecting our citizens and keeping our neighborhoods safe. After the tragic events of nine eleven, we established the first local office of Homeland Security in the nation. Why? Because we understood the importance of protecting our home front. And when you dial 911 it doesn't go to Washington D.C. it goes to our local responders, police [and] fire rescue.

**[County Goals: Infrastructure, Human Services, Organizational Effectiveness]**

In fact, we were the 1st local government to create a 311 citizens call center. This allows us to bring government closer to the people and reduce the number of non-emergency calls to 911. To date, we've already helped more than half a million callers.

**[County Goals: Crime Prevention, Infrastructure, Human Services, Organizational Effectiveness]**

In 2002, the Tucker Precinct opened. Just 4 years later, we opened a new Police Headquarters with a state-of-the-art 911 system. We have put more officers on the streets. We've taken our 20-year-old analogue radio system to a state-of-the-art digital system. Our police academy is among the best in the nation and we continue to recruit and train the best and the brightest. We have gone from the old days of brick and mortar precincts to more efficient mobile precinct units. We can be anywhere, anytime, any place with these mobile precincts to shut down crime. Just in 2006 alone, we confiscated 70 million dollars in drugs, 3 million dollars in cash, and tripled the number of officers assigned to the Gang Unit.

**[County Goals: Human Services, Organizational Effectiveness]**

This administration has made a number of improvements to Animal Services including the purchase of air and heated vehicles for animal transport, an outdoor animal Adoption Center, and, a records management system was put into action so we can keep track of the number of animals that come through our facility. We are using our cable station, DCTV (Channel 23), to introduce you to our pets that need a good home. We also have our pets present for adoption at the Board of Commission meetings. This spring, I will be proposing a referendum for a July ballot initiative that will allow voters to approve a six million dollar new facility for our animals. This will help us improve their care and address the overcrowding.

**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

**[County Goals: Crime Prevention, Human Services, Organizational Effectiveness]**

Finally, and probably the most important ingredient to our police department is the men and women who serve so valiantly. Let me start out with the police chief. DeKalb County is fortunate to have one of the best Police Chiefs in the nation. He is experienced. He is confident. He is compassionate and, he is tough on crime. We're proud to have police Chief Bolton. We thank him for initiating our community policing program, which builds a bridge between our police officers and our neighbors which will protect and serve the people of DeKalb County.

We have some of the bravest and most dedicated men and women in the nation. Not knowing, if they will return home, yet they go. Not knowing, if they will return home, yet they protect us. Not knowing, if they will return home, yet they serve us. I have been ridiculed, I won't name any names. But I have been criticized for my strong support of this police department. But even when it is not popular, I will continue to stand behind these men and women who put their lives on the line each and every day for you and me. No one will ever question my position or where I stand when it comes to public safety and police safety. Now let's pause for a moment. We will not forget the early morning of January 16th, 2008 when two of our brightest stars went out, Eric Barker (33) and Ricky Bryant Jr. (26). I can't tell you what it's like to lose a child because I haven't but I sure got a glimpse of what it must feel like because that loss has been a deep source of pain for me, Chief Bolton, every County employee, and, the people of the state and this nation. None of us could have prepared for the pain, the anger and the frustration. For me, losing an employee and certainly losing two police officers has been the most difficult part of my job. It's a place where you have no control. A place I've never gotten comfortable with. It's a road that no one wants to travel. And you know what got to me? In 2006, when some of our officers had to carry out what they believed and I believe was the unavoidable in order to protect citizens and themselves and resorted to use of force they were widely and loudly criticized on TV and in the newspapers, by pundits, and protesters. But those same individuals have been silent on the deaths of these officers. But, regardless of how I felt and how many of you feel, now, it's a time for healing and the only force in the universe that can conquer hate is love and our prayers remain with Yolanda and LaToya and their children and their families and their friends. In spite of this tragedy, 7 years later we are still a better DeKalb.

**[County Goals: Infrastructure, Human Services, Organizational Effectiveness]**

Currently DeKalb County's Fire Rescue is ranked the 10th busiest department in the nation. Fire and rescue has come a long way since 2001 where at times we had 911 calls and no ambulances were available. Since our merger of fire and rescue we increased the number of ambulances from ten to twenty. We also decreased our response time from over 10 minutes to less than 6 minutes. We've increased the number of firefighters by 30%. Our overtime was over 2.6 million dollars in 2002. But now, in 2008 we're holding steady at a little over 24 thousand dollars. Fire Rescue has reduced annual fire loss from an average of \$55 million down to \$14 million.

7 yrs later, we are a better DeKalb.

**Infrastructure Improvements.**

**[County Goals: Infrastructure, Economic Development, Organizational Effectiveness]**

This administration alone is responsible for constructing over 100 miles of new sidewalks, 15 miles of bike and pedestrian trails and we have resurfaced well over 300 miles of roads. That's an average of 50 miles per year. In addition, we've improved more than 30 intersections throughout the County. Our department of storm water management implemented the State's first Storm Water Utility enterprise fund. It has generated more than 17 million dollars per year for the purpose of repairing and improving the County's storm water drainage system. The funding over the last 5 years has allowed completion of more than 1,000 repairs and improvements. We've replaced 6 substandard bridges and repaired 3 dams. We are responsible for securing over \$11 million in FEMA grants to purchase homes victimized by floods.

As we address the population increase and the impact of it on our water and sewage system, we built a one-hundred and fifty-five million dollar state-of-the-art water treatment facility. It has the capacity to hold over 200 million gallons of water per day. In addition, our emergency reserve tanks have been expanded from 2 to 7 days of water supply. As we go into the future, we just approved a contract to design 2 pump stations and a tunnel to expand the Snapfinger and the Pole Bridge Creek Wastewater Treatment Plants. Full construction of this project will come to the tune of 840 million dollars. As we face the drought challenges, DeKalb is prepared for a difficult road ahead. We began a comprehensive plan to address water conservation. We initiated a RFP that would give us a roadmap on use of non-drinking water. We recently approved and allocated 500,000 dollars to be used as a rebate for customers

**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

whose homes were built prior to 1993. This rebate will aid our customers as they retrofit their homes with low flow water fixtures.

7 years later, we are a better DeKalb...

### **The Environment.**

#### **[County Goals: Human Services, Organizational Effectiveness]**

Global warming is real. In 2001, this administration started a comprehensive environmental plan. The first priority was to preserve and protect greenspace, but we'll discuss that in detail later. In 2005, we launched a full curbside recycling program, and to date, we have more than 17 thousand registered homes. In 2007, more than six tons were recycled by the citizens of DeKalb County.

#### **[County Goals: Infrastructure, Human Services, Financial Strength, Organizational Effectiveness]**

Going green. We were the first county government in Georgia to develop and own a "green energy" facility. DeKalb County has become Georgia Power's flagship partner in producing electricity from a renewable and sustainable biomass fuel resource. This Green Energy Facility started producing the first kilowatt of electricity in October 2006. To date, the facility has produced nearly 30,000 mega watt hours, and generated \$1.4 million in revenue. We are turning trash into cash. Here's how it works at The Seminole Landfill, methane gas is collected from naturally decaying waste, and used to power electric generators and produce "green energy." That helps our environment and our community by conserving our finite resources, reducing greenhouse, gas emissions, improving air quality and providing businesses and homes with a stable source of alternative energy. In 2007, we've had hundreds of visitors at our facility from local schools, universities and the general public. Our environmental efforts are receiving national attention. DeKalb's Green Energy Facility has already won some impressive awards. The facility was named the Community Project of the Year by the EPA in January 2007. It was also named the Innovative Project of the Year by Georgia's Solid Waste Association in November 2007. We are less dependent on Fossil Fuels thanks in part to our Green Energy Program. Now, our partnership with Georgia Power is providing renewable electricity.

However, we've gone an additional step, and recently partnered with Waste Management Atlanta, Jacoby Energy, and Atlanta Gas Light to recover and clean methane gas from Live Oak Landfill and convert it to natural gas.

7 years later, we are a better DeKalb

### **Parks and Greenspace.**

#### **[County Goals: Infrastructure, Human Services, Financial Strength]**

I briefly mentioned to you earlier preservation of greenspace. In 2001, I asked the residents of DeKalb County to support my vision of a greener DeKalb. A bond totaling \$125 million dollars was approved. In 2006, a second bond totaling \$96 million was also approved. Since that time, we have acquired and preserved over 2,735 acres of land and there is more to come. We've increased the parks and greenspace acreage by 70%. In 2006, we teamed up with the PATH Foundation and completed work on its 100th mile and opened a new path on Arabia Mountain Trail. I believe our most prized crown jewel of the greenspace program is Arabia Mountain. In fact, it was designated a National Heritage Area by the United States Congress making it a national attraction. This puts us on the same scale as Yellowstone National Park.

Our parks department has a total of 43 parks. In 2005, the department celebrated the opening of the Children's Adventure Garden at Brook Run. In 2007, we opened the county's first skate park. The Park's planning and development division has been instrumental in identifying and improving athletic fields, general parks, tennis/multi-purpose courts and swimming pools. Three brand new recreation facilities are scheduled for future openings: Wade Walker Indoor Pool, Redan Park and Exchange Recreation Centers.

Let me tell you about what I believe is going to be another crown jewel for this County. It's the new indoor aquatic center to be built at Wade Walker Park. I want to share with you how we got there.

7 yrs later, we are a better DeKalb.



**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

**Economic Development.**

**[County Goals: Economic Development, Human Services]**

In 2001, I created the first DeKalb Office of Economic Development dedicated to bringing prosperity to DeKalb County through new investments, expanding existing industry, and developing sustainable economic strategies for balanced growth in every DeKalb community. A total of 203 million dollars of new and retained business investments was realized in 2007. These efforts saved 50 jobs and brought in 1,000 new positions for a total of 1,050 jobs. Since we started the Office of Economic Development it has grown a portfolio of over four Billion dollars.

7 years later, we are better DeKalb County.

**DeKalb for the Arts, Culture and Entertainment.**

**[County Goals: Infrastructure, Financial Strength, Economic Development, Human Services]**

DeKalb County is emerging as a leader in the arts and culture community. In 2007, DeKalb County held not one but two groundbreaking ceremonies for the arts. On September 12<sup>th</sup>, we made history with the groundbreaking of the first major performing arts facility built in South DeKalb. This premier location has 35,000 square feet including a 500-seat theatre. This was a celebration of hard work and dedication. It was a promise made to the people of South DeKalb County 25 years ago. But it was this administration which actually delivered. On October the 4th of 2007, we broke ground on a new gallery complex for the Spruill Arts Center. This will accommodate the growing demand for classes. The new 45,000 square-foot facility will include retail space and 258 high-end residential units. One financial note. Until now, DeKalb has never had a dedicated source of funding for the Arts. I want to thank Commissioner Larry Johnson for proposing a 3% car rental tax that will provide a dedicated source of funding for the Arts.

7 years later, we are a better DeKalb

**Juvenile Justice.**

**[County Goals: Crime Prevention, Infrastructure, Human Services, Organizational Effectiveness]**

In 2001, I had a conversation with one of our juvenile judges, Greg Adams. At that moment, I committed to him that we would improve deplorable conditions at that facility. In June of 2007, this administration kept its word and celebrated the ribbon cutting of the new Gregory A. Adams Juvenile Justice Center. Not only is it a state-of-the-art center but it is also environmentally friendly. It is the first LEED-certified public or private building in DeKalb County.

7 years later, we are a better DeKalb.

**Seniors.**

**[County Goals: Infrastructure, Human Services, Organizational Effectiveness]**

During my first term, I visited the senior center on Candler Road and I was saddened by what I saw. Let me tell you, we have the most active seniors in the nation. These people move and groove better than most of us in this room. I could not stand by and watch their quality of life be affected because we lacked the concern to provide them with adequate facilities. The late Commissioner Lou Walker was an advocate for improving the quality of life for our seniors and even though he did not get to see our shared vision come to life he made a difference. With help from him and others, working with my administration, we built a ten million dollar multi-purpose facility for seniors, the first of its kind. At this facility, they surf the internet, take acting classes, learn home repair, and develop skills of Tae Kwon Doe. They even line dance better than some of you young folks, and, they get the party started before 2 a.m. In fact, I am going to let you in on a little secret, our senior center is more popular than Tanqueray and Bigelows. So popular, we have had to call on our churches (Beulah Baptist and Berean Christian Church) to ensure that our seniors on the waiting list would get the same opportunities to improve their quality of life at their facilities. The Lou Walker Senior Center is one of my favorite places in DeKalb because I always know I will be welcomed with open arms and dancing feet. I am truly proud of our seniors.

7 yrs later, we are a better DeKalb.

**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

**Financial Status.**

**[County Goals: Infrastructure, Financial Strength, Organizational Effectiveness]**

This administration has been about efficiency and effectiveness in government. Fiscal responsibility, low taxes and the highest level of delivery of services has been the cornerstone of this administration. My administration has submitted 8 balanced budgets with no tax increases. Our bond credit rating has gone from dual AA to the highest level, dual AAA. This has allowed us to get the lowest interest rates when we issue our bonds and decrease our long-term debt when we re-finance our bonds. This provides our tax payers a savings. My 8th and final budget submitted has three primary winners. The first winner is DeKalb taxpayers. This budget has no tax increase. County employees are winners. All county employees will receive up to a 4% merit increase based on their performances. For those citizens who have been crying out for more officers on the streets, my budget includes 50 more officers deployed on the streets of DeKalb County. Also included are 9 additional 911 operators. To help retain police officers in DeKalb County, an additional 5,000 dollar increase will be given to all MPO's or Master Police Officers with at least five years experience. As you know, we are in a tight economy. Some say that we are going into a recession and some say we're already there. We do know there is a decline in sales taxes. People are still losing their jobs and their homes. Gasoline prices are rising rapidly. Tough economic times are prevalent. That's why this budget is fiscally responsible and administratively sound. Where other governments are coming up with huge budget shortfalls, going to the reserves just to balance their budget or having to raise taxes to balance their budgets, DeKalb County is financially stable and is as solid as Stone Mountain. We've had a good run. We've made DeKalb County better. We purchased a new police and fire & rescue Headquarters and built a new senior center. We have the dollars committed to build 8 new libraries and to expand 4 including one opening at the end of the year. We've built a new fire station. We've paved 110 miles of new sidewalks [and] built 15 miles of bike/pedestrian trails. We've resurfaced 368 miles of new roads. We worked with the State to improve the Evans Mill Road interchange, the Wesley Chapel Bridge interchange, and, built a new fly-over bridge in Dunwoody. We also made pedestrian improvements on Buford Highway. We've improved and renovated 27 parks, and built one new park. We've purchased nearly 3,000 acres of land [and] built a new green energy facility. We purchased a new digital public safety communication system and we created a pioneering 3-1-1 call center. We have 3 recreation centers slated to be built. We're building a new indoor aquatics facility. We built a new juvenile justice center. We purchased and renovated the 330 Ponce building for our GIS and Planning Departments. We're building a new arts complex and we built a 155 million dollar water treatment facility. And we've gone from punch cards to state-of-the-art voting machines. We've gone from a "hand vote" to electronic voting equipment for our commissioners.

Many services are now available online. You can view property tax records, pay your water bill, and look up the county agenda with supporting documentation. This administration watched our Emmy Award-Winning DCTV access station become the best in the nation.

We have committed over a billion dollars for capital needs and infrastructure improvements. This is unprecedented for an administration. But, we did it!!

**[County Goals: Human Services, Organizational Effectiveness]**

Lastly, I want to thank all county employees for making DeKalb County better. Although I would like to recognize each and every employee by name, time will not permit. I will say to my senior staff and department heads, we made things better and I thank you. To the rank and file employees, we made DeKalb County better and I thank you.

Now, to the residents of DeKalb County who are employees and have worked with me to make DeKalb County better, I thank you.

You know in spite of my challenges and absorbing the afflictions I am reminded of Second Timothy, Fourth Chapter, Seventh Verse: "I fought a good fight, I've stayed the course, and I kept the faith!"

This country boy landed here 23 years ago just out of college. No job and no contacts, but I had two friends, one called "Dreams" and the other called "Hope." Dreaming of what I could be and Hope for what I would be. Who could imagine a country boy from North Carolina could touch so many lives and create a better life for people? DeKalb County has been good to me and I've worked to create hope and dreams for others who live and moved to DeKalb County.

**CHIEF EXECUTIVE OFFICER VERNON JONES'**  
**THE STATE OF THE COUNTY 2008 (ADDRESS)**

1/29/2008

[Edited and linked to County's Primary Goals and Critical Success Factors]

As I leave this stage, I'll be walking on another. For those of you who want to know what stage that is, it's called "Georgia's On My Mind." I'll never forget DeKalb County whether I'm in South Georgia or in the well to The United States Senate. I'll always be indebted to this fine County and I would like to dedicate my final State of the County in memory of John Walker. In the words of the old Spiritual: "I'm gonna run on to see what the ends gonna be."

God Bless You.



# DEKALB COUNTY

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**Vernon Jones**  
**Chief Executive Officer**

January 28, 2008

TO: Members, Board of Commissioners

FROM: Vernon Jones  
Chief Executive Officer

SUBJECT: Amendment to the 2008 Recommended Budget

Attached please find the amendments that I am making to my Recommended 2008 Tax Funds Budget which was delivered to the Board of Commissioners December 14, 2007.

As a result of the 2007 closing process, revenue available for the 2008 Tax Funds Budget **decreased** \$6,239,458. This is reflected in the change in fund balance from the projected \$52,827,377 to an actual fund balance of \$46,587,919. The change in fund balance was caused by slightly lower than anticipated revenue, and expenditures that were higher than originally projected. A major factor in this equation was the extra payment to Grady Hospital of \$5,000,000.

Adding to the pressure on the 2008 budget caused by the reduced fund balance, we have been notified that the County's share of the Grady debt service payment will increase in 2008. This necessitates adding \$562,826 to the Hospital Fund appropriations. I have also added \$250,000 to the Planning and Development Tax Fund budget for the comprehensive Zoning Code update.

In order to re-balance the budget, I am recommending adding \$2,024,326 in

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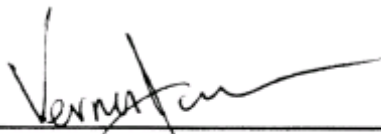
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**Members, Board of Commissioners  
Amendment Letter, Page 2**

revenue from reimbursements due the Tax Funds from the Enterprise Funds for the Oracle Financial/Purchasing System and the indirect costs of the Citizen Help Center, and reducing Tax Fund department appropriations by a total of \$5,027,958. The other changes I am recommending are either of a housekeeping nature, or are offset by specific revenues.

The net impact of these amendments is to reduce my recommended Tax Funds Budget by \$3,606,962 before adding the encumbrance rollover of \$15,786,664. The net result is an increase of \$12,179,702, increasing the Tax Funds Budget from \$622,867,061 to \$635,046,763. The anticipations and appropriations resulting from this increase are detailed on the attached.

Staff is still in the process of determining amendments to be made to the Non-Tax Funds. I am not at this time anticipating amending those funds other than to accommodate year-end closing numbers, and will provide those amendments as soon as they are available.



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Vernon Jones  
Chief Executive Officer

Chief Executive Officer

**CEO Amendments - Tax Funds Recommended Budget 2008**  
1/28/08

**REVENUES**

<u>Type</u>	<u>Amount</u>	<u>Change</u>		
Excise Taxes	\$126,552	Additional HOST receipts		
			Total Taxes Anticipated	126,552
Misc. Revenue	231,618	Miscellaneous Revenue - Tax Allocation Districts		231,618
Transfers	1,407,104	Transfer from CIP - Oracle reimbursement		
	617,222	Transfer from Enterprise Funds - 311 reimbursement		
			Total Transfers	2,024,326
Fines & Forfeitures	250,000	Fees collected from DUI Court participants		250,000
	(6,239,458)	Decreased Fund Balance		(6,239,458)
	<b>(\$3,606,962)</b>	<b>TOTAL TAX FUNDS ANTICIPATION CHANGES</b>		<b>(\$3,606,962)</b>
	15,786,664	Add Tax Funds Encumbrance Rollover		15,786,664
	<b>\$12,179,702</b>	<b>TOTAL TAX FUNDS ANTICIPATION AMENDMENT</b>		<b>\$12,179,702</b>
		<b>CEO TAX FUNDS RECOMMENDED BUDGET 12/14/07</b>		<b>\$622,867,061</b>
		<b>CEO AMENDED TAX FUNDS RECOMMENDED BUDGET</b>		<b>\$635,046,763</b>

**APPROPRIATIONS**

<u>Dept</u>	<u>Amount</u>	<u>Change</u>		<u>Pos</u>
CEO	\$37,665	Transfer 1 position from Parks & Recreation		1
	(37,665)	Increase Interfund from STD-Unincorporated		
	37,665	Increase transfer to General Fund		
			Total CEO	\$37,665
Parks & Recreation	(37,665)	Transfer 1 position to CEO		
			Total Parks & Recreation	(37,665) (1)
State Court	250,000	Establish DUI Court as fee funded within State Court		0
			Total State Court	250,000
Planning & Devel.	250,000	Comprehensive Zoning Code update		
			Total P&D	250,000
Citizen Help Center	0	Add 13 positions currently double filled.		13
		Cancel transfer of positions from departments.		(13)
			Total CHC	0
Non Departmental	231,618	Increase Reserve for Appropriation - TADs		
			Total Non Departmental	231,618

CEO Amendment Attachment

1/28/2008

**CEO Amendments - Tax Funds Recommended Budget 2008**  
1/28/08

**APPROPRIATIONS**

<b>Dept</b>	<b>Amount</b>	<b>Change</b>	<b>Pos</b>
Hospital Fund	562,826	Increase Grady Debt Service for adjusted payment	
		Total Hospital Fund	562,826
Contribution to CIP	126,552	Increase HOST contribution	
		Total Contribution to CIP	126,552
Various Departments		Adjust non-Personal Service accounts as follows:	
	(14,900)	Chief Executive Officer	
	(23,400)	Board of Commissioners	
	(1,000)	Ethics Board	
	(65,600)	Law Department	
	(27,300)	Geographic Info Systems	
	(460,000)	Facilities Management	
	(26,000)	Purchasing	
	(41,000)	Human Resources & Merit System	
	(128,000)	Information Systems	
	(67,500)	Finance	
	(12,000)	Property Appraisal	
	(50,000)	Tax Commissioner	
	(50,000)	Registrar	
	(300,000)	Sheriff	
	(100,000)	Juvenile Court	
	(80,000)	Superior Court	
	(115,000)	Clerk of Superior Court	
	(85,000)	State Court	
	(45,350)	Solicitor - General	
	(45,000)	District Attorney	
	(16,000)	Child Advocate's Office	
	(10,000)	Probate Court	
	(4,000)	Medical Examiner	
	(22,000)	Public Defender	
	(386,700)	Police - General Fund	
	(25,000)	Magistrate Court	
	(163,000)	Fire & Rescue Services - General Fund	
	(19,000)	Planning & Development - General Fund	
	(1,800)	Public Works - Director	
	(12,000)	Economic Development	
	(100,920)	Library	
	(5,000)	Cooperative Extension	
	(24,000)	Public Health	
	(48,216)	Human Services	
	(155,000)	Citizen Help Center	
	(302,293)	Non - Departmental - General Fund	
	(412,000)	Fire & Rescue Services - Fire Fund	
	(51,183)	Non - Departmental - Fire Fund	
	(615,900)	Police - STD-DS Fund	
	(22,000)	Public Works - Transportation	
	(330,688)	Public Works - Roads & Drainage	
	(245,000)	Parks & Recreation	

**CEO Amendments - Tax Funds Recommended Budget 2008**  
 1/28/08

**APPROPRIATIONS**

<b>Dept</b>	<b>Amount</b>	<b>Change</b>	<b>Pos</b>
	(10,000)	Arts, Culture, and Entertainment	
	(171,437)	Non - Departmental - STD-DS Fund	
	(7,000)	Finance - Business License	
	(39,000)	Recorder's Court	
	(19,500)	Planning & Development - Zoning Analysis	
	(62,050)	Police - Code Enforcement	
	(10,221)	Non - Departmental - STD-Unincorporated Fund	
			(5,027,958)
	<b>(\$3,606,962)</b>	<b>TOTAL TAX FUND APPROPRIATION CHANGES</b>	<b>(\$3,606,962) 0</b>
	15,786,664	Add Tax Funds Encumbrance Rollover	15,786,664
	<b>\$12,179,702</b>	<b>TOTAL TAX FUND APPROPRIATION AMENDMENT</b>	<b>\$12,179,702</b>
		<b>CEO TAX FUNDS RECOMMENDED BUDGET 12/14/07</b>	<b>\$622,867,061</b>
		<b>CEO AMENDED TAX FUNDS RECOMMENDED BUDGET</b>	<b>\$635,046,763</b>





# DEKALB COUNTY

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VERNON JONES  
CHIEF EXECUTIVE OFFICER

February 7, 2008

TO: Members, Board of Commissioners

FROM: Vernon Jones  
Chief Executive Officer

SUBJECT: Amendment to the 2008 Recommended Budget – Non-Tax Funds

Attached please find the amendments that I am making to my Recommended 2008 Non-Tax Funds Budget which was delivered to the Board of Commissioners December 14, 2007.

Anticipations and Appropriations that must be changed due to actual year ending revenues and expenditures are summarized on the attached spreadsheet. In most cases these involve changes to fund balance in the revenue budget, and a corresponding change in the expenditure budget. While there are no additional positions or vehicles included in these amendments, please note that the actual number of positions being added through program modifications to the Sanitation Fund is 15. These amendments will be reflected in **Attachment A** of the Budget Resolution when the resolution is considered at the meeting of February 26, 2008. There are no amendments required to the County Jail Fund.

The Enterprise Funds' budgets reflect the reimbursement of the costs of the Oracle system, and the reimbursement of costs for the Citizen Help Center as mentioned in my Tax Funds Amendment Letter.

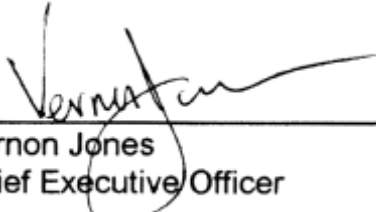
Malooof Administration Building / 1300 Commerce Drive / Decatur, Georgia 30030 / 404-371-2112 / Fax 404-371-4933

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In addition to these changes, I am adding additional project funding for the Library from 2006 GO Bond Interest for technology projects as requested by the Library. These projects, totaling \$634,950, will be reflected on Attachment C of the Budget Resolution.

Please note that analysis of year end numbers in the Street Light Fund has indicated that the proposed rate increase is no longer needed, and the budget has been amended to reflect continuation of the current rate structure.

The staff will continue to monitor these funds to determine if any further action will be required during the mid-year budget review period.



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Vernon Jones  
Chief Executive Officer

Chief Executive Officer

SUMMARY - CEO AMENDMENTS NON-TAX FUNDS

2/7/08

FUND	Anticipations				Appropriations					
	Recommended Anticipation	Encumbrance Rollover	Fund Balance	Other Anticipation	Amended Anticipation	Recommended Appropriation	Encumbrance Rollover	Reserve for Appropriation	Other Appropriation	Amended Appropriation
DEVELOPMENT	\$10,407,000	\$60,965	\$14,222	0	\$10,482,187	\$10,407,000	\$60,965	\$14,222	0	\$10,482,187
P.E.G. FUND	1,357,599	49,138	318,915	0	1,725,652	1,357,599	49,138	0	318,915	1,725,652
HOTEL/MOTEL	3,216,614	0	(149,093)	0	3,067,521	3,216,614	0	(149,093)	0	3,067,521
VICTIM ASSISTANCE	950,000	46,184	5,815	0	1,001,999	950,000	46,184	5,815	0	1,001,999
RECREATION FUND	2,164,623	150,288	(512,509)	0	1,802,402	2,164,623	150,288	0	(512,509)	1,802,402
L.E.C.M. FUND	3,181,640	218,790	28,920	0	3,429,350	3,181,640	218,790	0	28,920	3,429,350
JUVENILE SERVICES	673,691	2,352	(208,731)	0	467,312	673,691	2,352	0	(208,731)	467,312
D.A.T.E. FUND	135,075	14,550	148	0	149,773	135,075	14,550	148	0	149,773
STREET LIGHT FUND	4,626,880	0	1,033,140	(1,318,011)	4,342,009	4,626,880	0	(231,399)	(53,472)	4,342,009
E-911 FUND	14,267,400	420,649	78,288	0	14,766,337	14,267,400	420,649	78,288	0	14,766,337
SPEED HUMPS MAINT.	1,219,365	3	139,560	0	1,358,928	1,219,365	3	139,560	0	1,358,928
GRANT-IN-AID	39,379,767	2,187,177	(6,588,920)	3,572,642	38,550,666	39,379,767	0	0	(829,101)	38,550,666
W & S OPERATING	159,414,746	9,948,576	1,558,574	0	170,921,896	159,414,746	9,948,576	0	1,558,574	170,921,896
W & S SINKING	38,699,885	0	9,173,428	0	47,873,313	38,699,885	0	9,173,428	0	47,873,313
SANITATION	78,785,340	1,442,216	770,785	0	80,998,341	78,785,340	1,442,216	94,293	676,492	80,998,341
AIRPORT	8,623,528	53,180	335,887	0	9,012,595	8,623,528	53,180	289,180	46,707	9,012,595
STORMWATER UTIL.	26,076,372	5,592,831	(5,155,159)	0	26,514,044	26,076,372	5,592,831	(829,217)	(4,325,942)	26,514,044
FLEET MAINTENANCE	31,100,000	935,845	0	0	32,035,845	31,100,000	935,845	0	0	32,035,845
VEHICLE	36,366,495	17,543,464	6,406,110	0	60,316,069	36,366,495	17,543,464	6,406,110	0	60,316,069
RISK MANAGEMENT	92,991,094	712,028	1,281,948	(500,000)	94,485,070	92,991,094	712,028	1,281,948	(500,000)	94,485,070
WORKERS COMP.	12,448,500	64,315	540,665	0	13,053,500	12,448,500	64,315	540,665	0	13,053,500
BUILDING AUTHORITY	3,738,771	0	17,095	0	3,755,866	3,738,771	0	17,095	0	3,755,866
P.S.-J.F. AUTHORITY	3,105,376	0	(11,820)	11,820	3,105,376	3,105,376	0	0	0	3,105,376
	\$572,929,761	\$39,442,551	\$9,077,288	\$1,766,451	\$623,216,051	\$572,929,761	\$37,255,374	\$16,831,063	(\$3,800,147)	\$623,216,051

**THE BOARD OF COMMISSIONERS' SUBSTITUTE OF AND AMENDMENT TO THE  
CEO'S AMENDED 2008 BUDGET RESOLUTION**

	(20,132,092) Reduce Contribution to Capital by HOST Amount.	General
	(800,000) Eliminate the General Fund Contingency.	General
	(799,883) Reduce the Budgetary Reserve	General
	(600,000) Reduce IS.	General
	(112,884) Reduce Law.	General
	(112,884) Reduce HR.	General
	(29,515) Reduce BOC by the cost of one officer starting April 1.	General
	(29,515) Reduce CEO by the cost of one officer starting April 1.	General
	<hr/> <b>(22,616,773) Total Reduction</b> <hr/>	
	<hr/> 2,272,681 Restore 77 Unfunded Positions starting April 1. <hr/>	STD Designated
	<b>2,272,681</b>	
	<hr/> 20,132,092 Increase Reserve for Appropriations. <hr/>	General
	212,000 Increase Funding for Victim Witness Programs. <hr/>	
	<b>20,344,092</b>	
	<hr/> <b>22,616,773 Total Additions</b> <hr/>	
	0 Revenue Needed	
	0.000 Rough Millage Equivalent	
\$	- Rough \$150,000 House.	
\$	- Rough \$200,000 House.	
\$	- Rough \$300,000 House.	

This is a summary of the changes made to the CEO's Amended Budget Resolution by the Board of Commissioners' substitution of that resolution. For the full resolution, please see the Appendix.

**THE BOARD OF COMMISSIONERS' SUBSTITUTE OF AND AMENDMENT TO THE  
CEO'S AMENDED 2008 BUDGET RESOLUTION**

The amendment to the adopted budget was as follows:

To decrease Non-Departmental – Reserve for Appropriations by \$20,132,092 within the General Fund and increase Contribution to Capital within the General Fund by the same with the intent of restoring the amount of funding available for capital contributions coming from HOST funding.

<u>Appropriations</u>	<u>Item</u>	<u>Fund</u>
(20,132,092)	Decrease Non- Departmental – Reserve for Appropriations	General
<b>(20,132,092)</b>	<b>Total Reduction</b>	
20,132,092	Increase Contribution to Capital	General
<b>20,132,092</b>	<b>Total Additions</b>	

This is an amendment to the Board of Commissioners' Substituted Budget Resolution. For the full resolution, please see the Appendix.

# THE BOARD OF COMMISSIONERS' SUBSTITUTE OF AND AMENDMENT TO THE CEO'S AMENDED 2008 BUDGET RESOLUTION



DEKALB COUNTY BOARD OF COMMISSIONERS  
[HTTP://CO.DEKALB.GA.US/BOC](http://co.dekalb.ga.us/BOC)

## Attachment D.

Amendment 1. The specific decrease in appropriations from the CEO's Amended Recommendation of \$800,000 within General Fund Non-Departmental is designated to eliminate the General Fund Contingency and \$799,883 as a reduction in the Budgetary Reserve. The specific increase in appropriations from the CEO's Amended Recommendation of \$20,132,092 within General Fund Non-Departmental is designated to Reserve for Appropriations.

Amendment 2. The specific decreases in appropriations within the CEO's Amended Recommendation within the General Fund's Information Systems, Law Department, Human Resources & Merit System, Board of Commissioners, and Chief Executive Officer are not to be taken from personal services.

Amendment 3. The specific increase in appropriations from the CEO's Amended Recommendation within the Special Tax District - Designated Services Fund for Police is intended exclusively for personal services for the partial restoration of previously taken salary savings.

Amendment 4. The specific increase in appropriations from the CEO's Amended Recommendation within the General Fund for Human Services of \$212,000 is intended exclusively for the use of programs certified by the state's Criminal Justice Coordinating Council that were previous funded by the County's Victim Witness Fund. Funding for these programs will be reserved until approved by the Board at a later date.

# DEKALB COUNTY EXECUTIVE SUMMARY

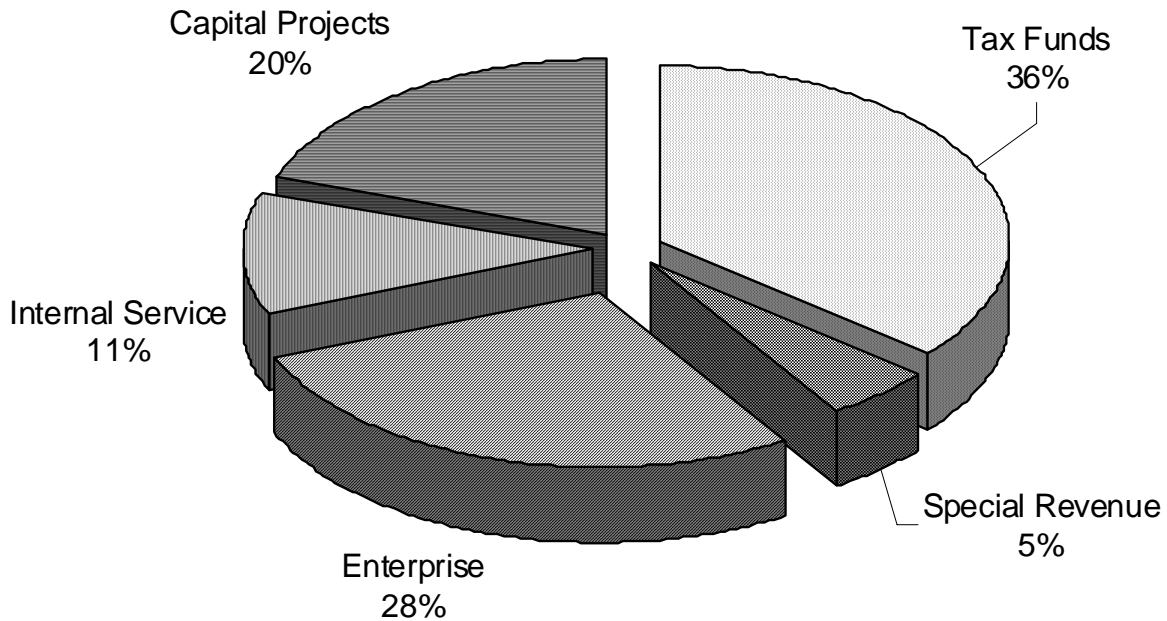
This Executive Summary provides a general overview of the entire budget.

## APPROPRIATIONS ALL FUNDS (Expenditures)

The 2008 Budget for all funds totals \$1.765 billion and includes budgets for 45 separate funds, which are summarized below:

Tax Funds	\$635,046,763
Special Revenue	89,680,379
Enterprise	490,443,153
Internal Service	199,890,484
Capital Projects	349,522,297
Total	<u>\$1,764,583,076</u>

## APPROPRIATIONS ALL FUNDS



# DEKALB COUNTY EXECUTIVE SUMMARY

## TAX FUNDS

The Tax Funds include budgets for most of the County's general operating services and programs such as:

Public Safety	Libraries
Roads and Drainage	Health and Hospital
Courts and Sheriff	Family and Children Services
Parks and Recreation	General Administrative Functions

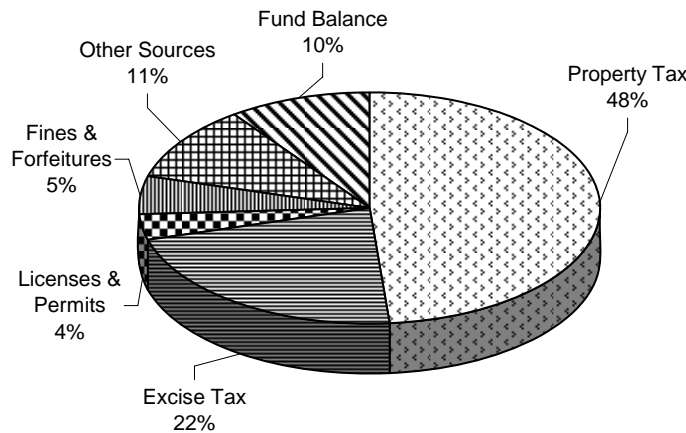
### Appropriations

Notable items in the Tax Funds Budgets in 2008 include  
 \* A \$20.1 million contribution to HOST projects.  
 \* A net increase of 57 full-time positions.

### Revenues

The Tax Funds derive revenue from a variety of sources, shown in the graph below. A significant element of revenue is the 1% HOST sales tax, which was approved by referendum in 1997. This tax offsets property tax revenue by using at least 80% of sales tax receipts to provide a homestead exemption on eligible residences.

## TAX FUNDS REVENUE



<b>Tax Funds Revenue</b>	
Property Tax	\$308,793,689
Excise Tax	138,486,939
Licenses & Permits	23,625,000
Fines & Forfeitures	32,730,064
Intergovernmental Revenue	22,400,391
Charges For Services	33,774,742
Other Sources	4,004,379
Investment Income	3,781,000
Miscellaneous	4,521,855
Fund Balance Brought Forward	62,928,704
<b>Total</b>	<b>\$635,046,763</b>



# DEKALB COUNTY EXECUTIVE SUMMARY

## SPECIAL REVENUE FUNDS

The Special Revenue Funds include budgets for numerous funds operated for specific programs or activities. They are established as separate funds either by law or by Board of Commissioners' policy. The Grants-in-aid Fund constitutes almost 43% of the total of this fund group. In 2001, the General Fund elements of the Development Department were transferred to the Development Fund, which is supported by development related fees, permits, and licenses. In 2004, the Revenue Bonds Lease Payment Fund was established. In 2005, the Revenue Bond Public Safety & Judicial Facilities Authority Lease Payment Fund was established. Other funds are detailed in the Special Revenue Funds section of this book.

### Revenues

About 43% of the revenue from other governments, primarily federal funds for various grant programs.

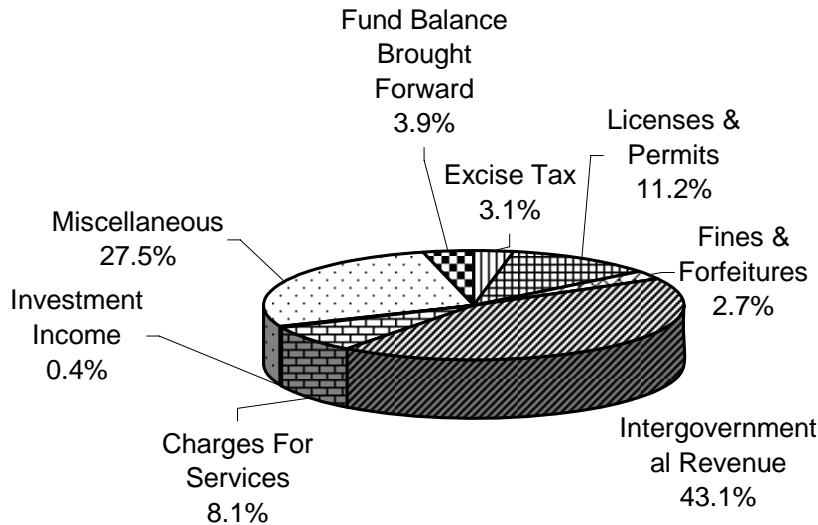
### Appropriations

See individual fund detail in the Special Revenue Funds section of this book.

### Special Revenue Funds Revenue

Excise Tax	\$2,800,000
Licenses & Permits	10,041,640
Fines & Forfeitures	2,450,000
Intergovernmental Revenue	38,693,792
Charges For Services	7,239,100
Investment Income	336,500
Miscellaneous	24,626,760
Fund Balance Brought Forward	3,492,587
	\$89,680,379

## SPECIAL REVENUE FUNDS REVENUES



# DEKALB COUNTY EXECUTIVE SUMMARY

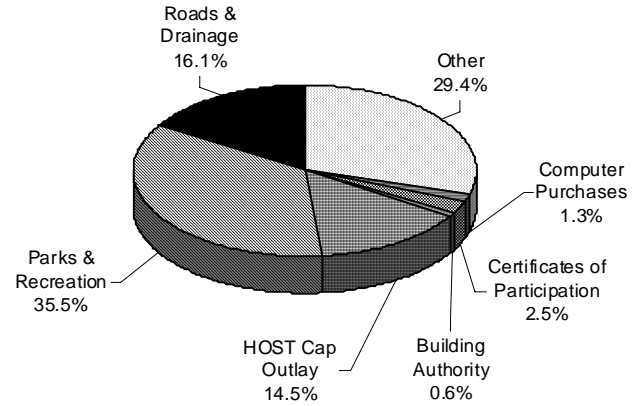
## GENERAL CAPITAL PROJECTS FUNDS

This group includes all funds for capital projects of a general nature. Enterprise capital projects are included in the Enterprise Funds section.

Four major recent developments have had a major impact on General Capital funds:

- 1) In 1997, the HOST sales tax was passed providing a windfall of 18 months revenue of approximately \$100 million to fund capital needs.
- 2) In 2001, voters approved a \$125 million bond issue to fund the acquisition of parks and greenspace.
- 3) In 2005, \$17,012,895 was appropriated for HOST Capital Outlay.
- 4) In 2006, voters approved a \$230 million bond issue for transportation, parks and greenspaces, and libraries.
- 5) In 2006, \$11,425,110 was appropriated for HOST Capital Outlay.
- 6) In 2007, \$20,200,000 was appropriated for HOST Capital Outlay.
- 7) For 2008, \$20,126,552 is appropriated for HOST Capital Outlay.

## CAPITAL PROJECTS FUND



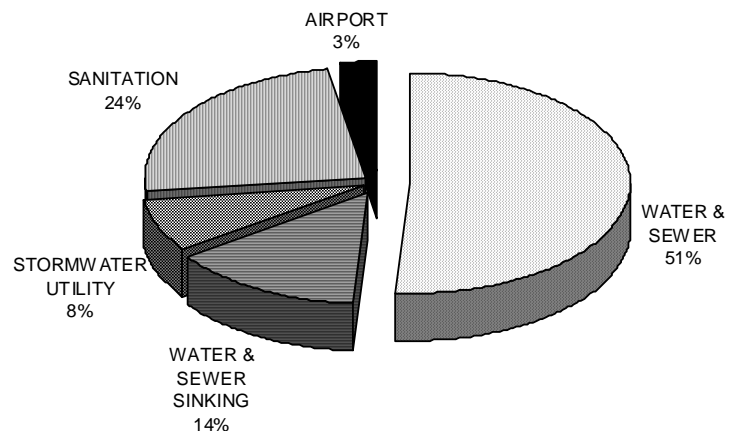
## ENTERPRISE OPERATING FUNDS

These funds are self-supporting "enterprises" and provide water treatment and distribution, sewerage treatment and disposal, garbage pick-up and disposal, a general; aviation airport, and stormwater system maintenance.

Notable items in the Enterprise Operating Funds include:

- 1) \$1,000,000 was approved for CIP projects for the Airport such as rubber removal, tree and obstruction removal, runway/taxiway repairs, airport noise operations, airport landside repair.
- 2) 15 positions added in Sanitation to address increased demand for service.. 24 positions added in Water and Sewer, including management, technical, and line positions.
- 3) \$16.3 million for Sanitation capital projects.

## ENTERPRISE OPERATING FUNDS



# DEKALB COUNTY EXECUTIVE SUMMARY

## ENTERPRISE CAPITAL FUNDS

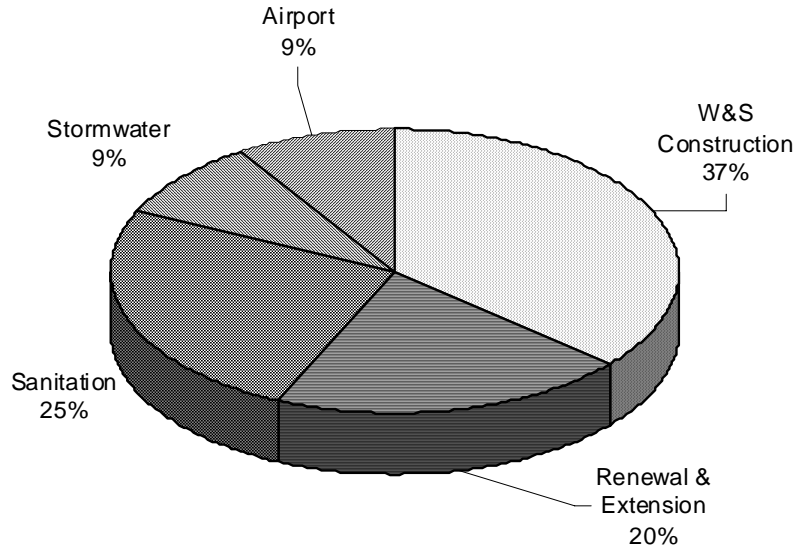
In 1998, state law required that capital projects be portrayed as project length rather than annual budgets.

Bonds were issued in 2000 to fund additional wastewater treatment capacity and raw water ground storage capacity.

The major items funded with Enterprise Capital Funds are:

- 1) Water & Sewer – Increased capacity and enhanced wastewater treatment.
- 2) Sanitation – Landfill expansion and closure costs.
- 3) Airport – Noise buyout program.

### ENTERPRISE CAPITAL FUNDS



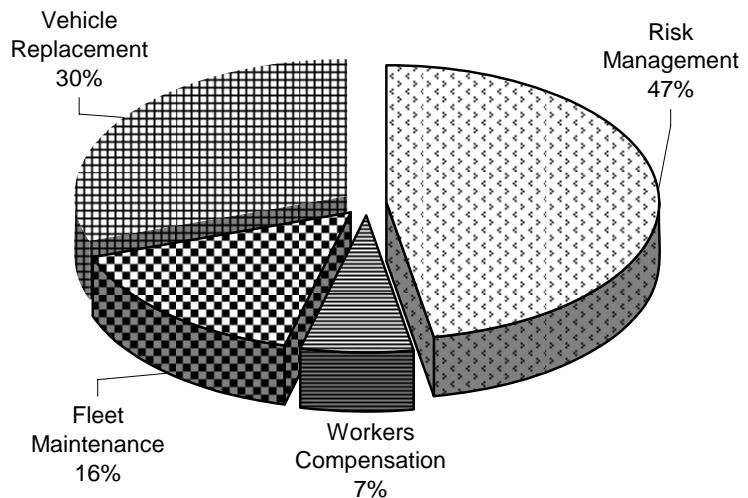
## INTERNAL SERVICE FUNDS

These funds are supported by charges to operating departments for services such as fleet maintenance, vehicle replacement and various insurance coverages.

Notable items in the 2008 budget include:

- 1) 422 vehicles are scheduled to be replaced and 96 additional vehicles are to be purchased.
- 2) The Risk Management Fund / Workers Compensation Fund budget increased in 2008 by 14.9% or \$13,975,174, due primarily to increases in group health and life insurance costs and workers compensation costs.

### INTERNAL SERVICE FUNDS



# DEKALB COUNTY, GEORGIA – FUND STRUCTURE

<b>Tax Funds</b>	
These funds are used to account for activities of a general governmental service nature. The primary source of revenue for all of these funds is from ad valorem property taxes. The funds included are:	
<b>General</b>	Accounts for most of the "traditional" services and functions of a general operating nature except as noted in other funds.
<b>Special Tax District Designated Services</b>	Established by state law of local application to allocate proportional levels of taxation based on levels of service for specified activities to municipalities within the County and the unincorporated area of the County.
<b>Special Tax District Unincorporated</b>	Used to account for certain services and revenues related only to the unincorporated area of the County.
<b>Fire</b>	Accounts for the activities of the County Fire District.
<b>Debt Service</b>	Accounts for principal and interest payments on General Obligation bonded debt.
<b>Special Tax District Debt Service</b>	Accounts for principal and interest on General Obligation Bond issues approved by voters in unincorporated DeKalb.
<b>Hospital</b>	Accounts for transactions related to the County's contractual obligations to the Fulton-DeKalb Hospital Authority.
<b>Rental Motor Vehicle Excise Tax</b>	Accounts for a special three percent excise tax on the rental of motor vehicles. These funds are designated by law for use in the promoting industry, trade, commerce and tourism. Revenues would be dedicated to (1) making the lease payments to the Development Authority of DeKalb County to amortize the indebtedness for the new Arts Center, and (2) for other appropriate expenditures.

<b>Special Revenue Funds</b>	
These funds account for activities or programs operated and funded for specific purposes as required by law or Board of Commissioners' policy. The funds included are:	
<b>County Jail</b>	Accounts for monies received under 1989 Georgia law which imposes a 10% penalty on fines in certain cases to be used for constructing and operating jails.
<b>Development</b>	Accounts for funds received from development fees.
<b>Drug Abuse Treatment &amp; Education</b>	Accounts for funds received under 1990 Georgia law imposing additional fines in substance abuse cases, for use for drug abuse treatment and education programs.
<b>Emergency Telephone System Fund</b>	Accounts for monies collected through user telephone billings and used for certain Emergency 911 telephone system expenses.
<b>Grants-In-Aid</b>	Accounts for grant-funded programs separately and distinctly from county funds.
<b>Hotel / Motel Tax</b>	Accounts for a special two percent excise tax on hotel and motel rooms. These funds are designated by law for use in promoting conventions and tourism.
<b>Juvenile Services</b>	Accounts for funds received under 1990 Georgia law which allowed fees to be charged for certain probation services, to be used only for specified juvenile services

# DEKALB COUNTY, GEORGIA – FUND STRUCTURE

## Special Revenue Funds (cont.)

<b>Law Enforcement Confiscated Monies</b>	Accounts for monies confiscated in controlled substance cases and designated by law or by court order for limited uses in criminal justice.
<b>Public Education &amp; Government Access</b>	Accounts for funds received from cable franchises.
<b>Recreation</b>	Operated to provide recreation and cultural arts programs on a fee for service basis.
<b>Revenue Bonds Lease Payments</b>	Accounts for payments for the principal and interest on DeKalb Building Authority bond issues.
<b>Speed Hump Maintenance</b>	Accounts for funds collected for maintenance of speed humps. Revenue is collected from special assessments.
<b>Street Light</b>	Accounts for funds in street light districts. Revenue is from special assessments and is used to pay utilities for petitioned street lights.
<b>Victim Assistance</b>	Accounts for funds received under 1995 Georgia Law imposing a 5% penalty on criminal fines and designated for use in Victim Assistance Programs.

## Enterprise Funds

These funds are operated in somewhat the same manner as private enterprise, on a self-supporting basis with the vast majority of the funding coming from charges for services. The funds included are:

### WATER & SEWER:

<b>Operating</b>	Accounts for the normal operations and maintenance activities of the DeKalb Water and Sewerage System.
<b>Renewal and Extension</b>	Accounts for transactions related to capital replacements, additions, extensions and improvements and future development or expansion of the system
<b>Sinking</b>	Accounts for principal and interest payments on Water and Sewer Revenue Bonds.
<b>Construction</b>	Accounts for proceeds of the 1990 and 1993 Revenue Bond series and local government contributions associated with the construction projects. Payments are made in accordance with the bond resolution and local government agreements.

### SANITATION:

<b>Operating</b>	Accounts for the activities of collection, transportation and disposal of solid waste generated in unincorporated DeKalb County.
<b>Capital Projects</b>	Accounts for funds for capital projects funded by, and related to the Sanitation Fund.

### AIRPORT:

<b>Operating</b>	Accounts for the activities of the operation of the airport.
<b>Capital Projects</b>	Accounts for funds for capital projects funded by, and related to the Airport Fund.

### STORMWATER:

<b>Operating</b>	Accounts for funds received from the annual stormwater utility fee for maintenance of the stormwater infrastructure.
<b>Capital Projects</b>	Accounts for funds for capital projects funded by, and related to the Stormwater Utility Fund.

## DEKALB COUNTY, GEORGIA – FUND STRUCTURE

### Internal Service Funds

These funds account for services provided by one department to another and are supported by interdepartmental and interfund charges based on the level of service provided. The funds included are:

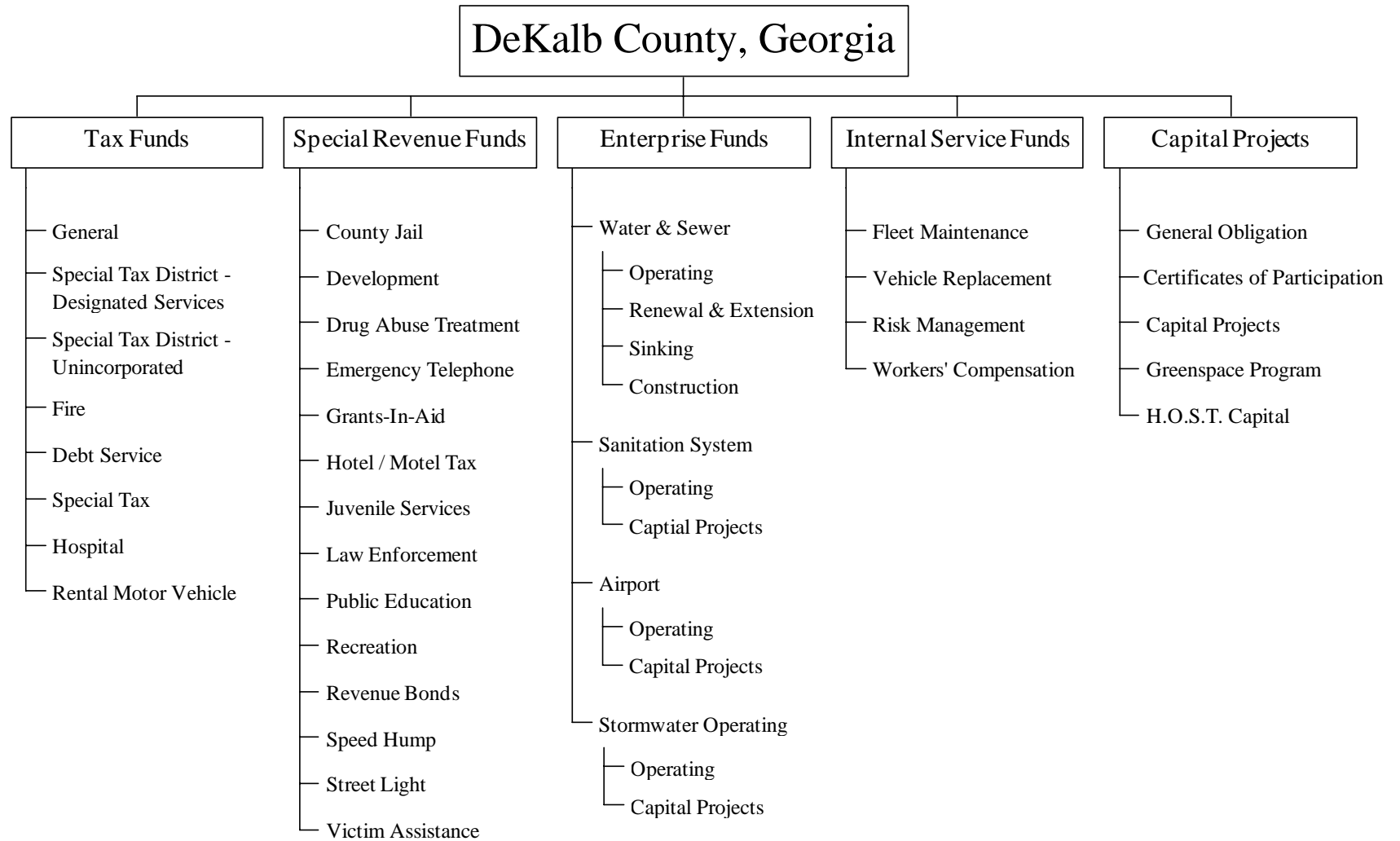
<b>Fleet Maintenance</b>	Accounts for activities related to the maintenance, repair and operation of County-owned vehicles.
<b>Vehicle Replacement</b>	Established to insure that sufficient funding is available to purchase vehicles when additions are authorized or when replacement is warranted under replacement criteria policy.
<b>Risk Management</b>	Accounts for all financial transactions related to the County's various risk management programs.
<b>Workers' Compensation</b>	Accounts for all financial transactions related to the County's Workers' Compensation Activity.

### Capital Projects Funds

These funds account for capital projects providing for new or improved public facilities.

<b>General Obligation Bonds</b>	Established by referendum for specific purposes. Included are issues dating from 1986 to 2001 for such purposes as libraries, parks and a new jail and health facilities.
<b>Certificates of Participation</b>	Established to account for certificates issued to fund the acquisition and renovation of the 330 Ponce de Leon Building and renovation of the 9-story Courthouse.
<b>Capital Projects</b>	Established to account for projects funded by contributions from other county funds or other agencies.
<b>Greenspace Program</b>	Established to account for projects undertaken pursuant to a grant award from the Community Greenspace Trust Fund.
<b>H.O.S.T. Capital Projects</b>	Established to account for projects funded by special Homestead Option Sales Tax revenues.

# DEKALB COUNTY, GEORGIA – FUND STRUCTURE



**DEKALB COUNTY, GEORGIA**  
**CONSOLIDATED OPERATING FUND BALANCES**

	TAX FUNDS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	TOTAL
Fund Balance, January 1, 2007	\$77,132,848	\$18,644,756	\$32,843,830	\$54,231,093	\$182,852,526
<b>ACTUAL REVENUES</b>					
Property Taxes	308,190,615	0	0	0	308,190,615
Excise Taxes	138,451,648	2,679,939	0	0	141,131,587
Licenses And Permits	23,123,680	9,418,048	0	0	32,541,728
Intergovernmental	21,222,004	12,090,412	0	118,495	33,430,911
Charges For Services	32,737,760	6,038,599	229,917,567	56,285,349	324,979,275
Fines And Forfeitures	29,683,823	2,289,731	0	0	31,973,554
Investment Income	3,724,035	661,458	2,613,714	2,109,656	9,108,862
Contributions And Donations	12,525	18,325	0	0	30,850
Miscellaneous	2,519,756	20,541,335	5,021,262	462,683	28,545,036
Other Financing Sources	5,278,168	7,469,759	36,025,372	1,781,022	50,554,321
Payroll Deductions And Matches	0	0	0	74,438,286	74,438,286
Total Revenue	564,944,014	61,207,606	273,577,914	135,195,490	1,034,925,024
TOTAL FUNDS AVAILABLE	642,076,861	79,852,362	306,421,744	189,426,583	1,217,777,550
<b>EXPENDITURES</b>					
Operating	557,915,540	69,288,658	216,015,654	147,040,727	990,260,580
Transfer to Other Funds	37,573,402	10,221,474	66,951,996	0	114,746,872
Total Expenditures	595,488,942	79,510,132	282,967,650	147,040,727	1,105,007,452
Fund Balance, December 31, 2007	\$46,587,919	\$342,230	\$23,454,094	\$42,385,856	\$112,770,098
Fund Balance - Reserve for Encumbrances	16,094,084	3,150,358	17,036,836	19,280,405	55,561,683
Fund Balance - Adjustment**	246,701				
Fund Balance Forward, January 1, 2008*	\$62,928,704	\$3,492,587	\$40,490,930	\$61,666,261	\$168,578,482
<b>ANTICIPATED REVENUES</b>					
Property Taxes	308,793,689	0	0	0	308,793,689
Excise Taxes	138,486,939	2,800,000	0	0	141,286,939
Licenses And Permits	23,625,000	10,041,640	0	0	33,666,640
Intergovernmental	22,400,391	38,693,792	0	100,000	61,194,183
Charges For Services	33,774,742	7,239,100	248,032,966	55,847,735	344,894,543
Fines And Forfeitures	32,730,064	2,450,000	0	0	35,180,064
Investment Income	3,781,000	336,500	3,115,000	1,000,000	8,232,500
Contributions And Donations	0	0	0	0	0
Miscellaneous	4,521,855	24,626,760	5,281,410	175,246	34,605,271
Other Financing Sources	4,004,379	0	38,399,885	1,126,400	43,530,664
Payroll Deductions And Matches	0	0	0	79,974,841	79,974,841
Total Revenue	572,118,059	86,187,792	294,829,261	138,224,222	1,091,359,335
TOTAL FUNDS AVAILABLE	635,046,763	89,680,379	335,320,189	199,890,484	1,259,937,815
<b>PROJECTED EXPENDITURES</b>					
Operating	584,077,582	69,716,402	240,532,279	169,451,064	1,063,777,327
Transfer to Other Funds	26,632,092	11,232,748	69,070,333	2,500,000	109,435,173
Total Expenditures	610,709,674	80,949,150	309,602,612	171,951,064	1,173,212,500
Projected Fund Balance, December 31, 2008	\$24,337,089	\$8,731,229	\$25,717,577	\$27,939,420	\$86,725,315

\*Fund Balance Forward, January 1, 2008 includes Fund Balance at December 31, 2007 and Fund Balance - Reserve for Encumbrances

\*\*Anticipated Fund Balance adjustment.



**SUMMARY OF ANTICIPATIONS AND REVENUES -  
ALL OPERATING FUNDS  
2006-2008**

FUND GROUP / SOURCE	TAX FUNDS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	TOTAL
<b>2008 ANTICIPATED</b>					
TAXES	\$447,280,628	\$2,800,000	\$0	\$0	\$450,080,628
LICENSES AND PERMITS	23,625,000	10,041,640	0	0	33,666,640
INTERGOVERNMENTAL	22,400,391	38,693,792	0	100,000	61,194,183
CHARGES FOR SERVICES	33,774,742	7,239,100	248,032,966	55,847,735	344,894,543
FINES AND FORFEITURES	32,730,064	2,450,000	0	0	35,180,064
INVESTMENT INCOME	3,781,000	336,500	3,115,000	1,000,000	8,232,500
MISCELLANEOUS	4,521,855	24,626,760	5,281,410	175,246	34,605,271
OTHER FINANCING SOURCES	4,004,379	0	38,399,885	1,126,400	43,530,664
PAYROLL DEDUCTIONS AND MATCHES	0	0	0	79,974,841	79,974,841
FUND BALANCE BROUGHT FORWARD	46,834,620	342,230	23,454,092	42,385,856	113,016,798
FUND BALANCE - RESERVE FOR ENCUMBRANCES	16,094,084	3,150,358	17,036,836	19,280,405	55,561,683
<b>TOTAL ANTICIPATIONS</b>	<b>\$635,046,763</b>	<b>\$89,680,379</b>	<b>\$335,320,189</b>	<b>\$199,890,484</b>	<b>\$1,259,937,815</b>
<b>2007 ACTUAL</b>					
TAXES	\$446,642,263	\$2,679,939	\$0	\$0	\$449,322,202
LICENSES AND PERMITS	23,123,680	9,418,048	0	0	32,541,728
INTERGOVERNMENTAL	21,222,004	12,090,412	0	118,495	33,430,911
CHARGES FOR SERVICES	32,737,760	6,038,599	229,917,567	56,285,349	324,979,275
FINES AND FORFEITURES	29,683,823	2,289,731	0	0	31,973,554
INVESTMENT INCOME	3,724,035	661,458	2,613,714	2,109,656	9,108,862
CONTRIBUTIONS AND DONATIONS	12,525	18,325	0	0	30,850
MISCELLANEOUS	2,519,756	20,541,335	5,021,262	462,683	28,545,036
OTHER FINANCING SOURCES	5,278,168	7,469,759	36,025,372	1,781,022	50,554,321
PAYROLL DEDUCTIONS AND MATCHES	0	0	0	74,438,286	74,438,286
FUND BALANCE BROUGHT FORWARD	77,132,848	18,644,756	32,843,830	54,231,093	182,852,526
<b>TOTAL REVENUES</b>	<b>\$642,076,861</b>	<b>\$79,852,362</b>	<b>\$306,421,744</b>	<b>\$189,426,583</b>	<b>\$1,217,777,550</b>
<b>2006 ACTUAL</b>					
TAXES	\$425,637,837	\$2,723,550	\$0	\$0	\$428,361,387
LICENSES AND PERMITS	21,764,534	8,402,980	0	0	30,167,514
INTERGOVERNMENTAL	20,476,389	51,323,673	0	134,092	71,934,154
CHARGES FOR SERVICES	28,468,451	5,289,993	224,454,512	54,582,533	312,795,489
FINES AND FORFEITURES	31,208,687	2,624,939	0	0	33,833,625
INVESTMENT INCOME	4,591,969	819,493	3,081,549	2,331,208	10,824,219
CONTRIBUTIONS AND DONATIONS	0	80,955	0	0	80,955
MISCELLANEOUS	3,572,389	27,002,343	4,449,155	370,163	35,394,050
OTHER FINANCING SOURCES	3,348,509	6,671,375	33,678,409	1,823,530	45,521,824
PAYROLL DEDUCTIONS AND MATCHES	0	0	0	64,160,203	64,160,203
FUND BALANCE BROUGHT FORWARD	56,738,229	(4,086,601)	27,594,459	60,140,708	140,386,795
<b>TOTAL REVENUES</b>	<b>\$595,806,993</b>	<b>\$100,852,700</b>	<b>\$293,258,084</b>	<b>\$183,542,437</b>	<b>\$1,173,460,215</b>

**SUMMARY OF APPROPRIATIONS AND EXPENDITURES -  
ALL OPERATING FUNDS  
2006-2008**

FUND GROUP / SOURCE	TAX FUNDS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	TOTAL
<b>2008 BUDGET</b>					
PERSONAL SERVICES AND BENEFITS	\$347,406,165	\$8,699,949	\$77,210,327	\$9,042,863	\$442,359,304
PURCHASED / CONTRACTED SERVICES	85,499,848	8,952,312	33,181,899	10,431,250	138,065,308
SUPPLIES	34,851,030	3,959,427	30,817,851	17,346,546	86,974,855
CAPITAL OUTLAYS	2,970,166	1,355,769	1,112,982	41,123,210	46,562,126
INTERFUND / INTERDEPARTMENTAL	20,940,056	1,618,513	41,877,671	6,835,361	71,271,601
OTHER COSTS	71,295,905	11,578,224	43,349,241	28,529,420	154,752,789
DEBT SERVICE	45,420,378	3,732,771	38,699,886	0	87,853,034
OTHER FINANCING USES	26,632,092	11,232,748	69,070,333	2,500,000	109,435,173
RETIREMENT SERVICES	30,000	0	0	0	30,000
PAYROLL LIABILITIES	0	0	0	84,081,834	84,081,834
HOLDING ACCOUNTS	1,124	38,550,666	0	0	38,551,790
TOTAL APPROPRIATIONS	\$635,046,763	\$89,680,379	\$335,320,189	\$199,890,484	\$1,259,937,815
<b>2007 ACTUAL</b>					
PERSONAL SERVICES AND BENEFITS	\$321,839,965	\$16,445,033	\$68,991,571	\$8,490,856	\$415,767,425
PURCHASED / CONTRACTED SERVICES	80,494,518	27,040,661	26,490,536	10,588,806	144,614,521
SUPPLIES	34,327,667	4,741,718	31,157,186	14,524,500	84,751,070
CAPITAL OUTLAYS	3,982,792	4,760,180	517,759	38,374,808	47,635,538
INTERFUND / INTERDEPARTMENTAL	22,779,176	5,494,442	40,621,434	6,258,589	75,153,641
DEPRECIATION AND AMORTIZATION	7,277	0	47,173	0	54,450
OTHER COSTS	49,876,547	7,160,830	12,666,740	(3,437,155)	66,266,962
DEBT SERVICE	44,578,409	3,682,566	35,523,256	0	83,784,231
OTHER FINANCING USES	37,573,402	10,221,474	66,951,996	0	114,746,872
RETIREMENT SERVICES	27,917	0	0	0	27,917
PAYROLL LIABILITIES	0	0	0	72,240,323	72,240,323
HOLDING ACCOUNTS	1,271	(36,771)	0	0	(35,500)
TOTAL EXPENDITURES	\$595,488,942	\$79,510,132	\$282,967,650	\$147,040,727	\$1,105,007,452
<b>2006 ACTUAL</b>					
PERSONAL SERVICES AND BENEFITS	\$300,679,597	\$16,416,409	\$65,262,612	\$8,064,337	\$390,422,955
PURCHASED / CONTRACTED SERVICES	74,811,725	29,454,805	22,966,828	8,924,019	136,157,377
SUPPLIES	32,618,149	6,673,563	26,213,900	18,471,402	83,977,014
CAPITAL OUTLAYS	4,226,307	6,883,511	459,361	37,240,129	48,809,307
INTERFUND / INTERDEPARTMENTAL	18,018,648	3,427,159	33,299,604	6,415,874	61,161,284
OTHER COSTS	43,535,728	6,533,652	11,384,992	912,310	62,366,683
DEBT SERVICE	35,931,443	4,264,551	34,044,242	0	74,240,235
OTHER FINANCING USES	25,991,157	16,356,219	78,820,185	0	121,167,561
RETIREMENT SERVICES	28,000	0	0	0	28,000
PAYROLL LIABILITIES	0	0	0	65,994,893	65,994,893
HOLDING ACCOUNTS	1,253	(236,373)	0	0	(235,121)
TOTAL EXPENDITURES	\$535,842,007	\$89,773,495	\$272,451,722	\$146,022,963	\$1,044,090,187

## DEPARTMENTAL OPERATING BUDGET / EXPENDITURE COMPARISON: 2006-2008

TAX FUNDS	2006		2007		2008	
	Budget	Actual Expenditures	Budget	Actual Expenditures	Recommended Budget	Approved Budget
CHIEF EXECUTIVE OFFICER	\$2,101,311	\$2,026,275	\$2,207,895	\$2,178,098	\$2,280,940	\$2,251,425
BOARD OF COMMISSIONERS	1,796,104	1,623,394	2,349,297	1,987,356	2,557,454	2,527,939
ETHICS BOARD	2,000	29	2,000	3	1,000	1,000
LAW DEPARTMENT	4,147,441	3,905,644	4,690,127	4,126,925	4,801,507	4,688,623
GEOGRAPHIC INFO SYSTEM	2,244,045	1,952,116	2,413,186	2,176,658	2,448,810	2,448,810
FACILITIES MANAGEMENT	16,115,622	16,661,302	17,997,400	17,896,911	18,704,257	18,704,257
PURCHASING	3,793,382	3,935,495	4,183,138	3,997,744	4,367,444	4,367,444
HUMAN RESOURCES	4,740,088	3,199,227	3,918,896	3,258,319	4,397,398	4,284,514
INFORMATION SYSTEMS	13,559,785	16,563,018	18,156,054	17,893,146	21,631,587	21,031,587
FINANCE	7,542,678	7,021,172	7,880,498	7,605,266	8,250,894	8,250,894
PROPERTY APPRAISAL	5,021,974	4,584,574	5,247,210	4,523,086	5,091,258	5,091,258
TAX COMMISSIONER	6,814,777	6,573,660	7,089,342	6,924,627	7,200,492	7,200,492
REGISTRAR & ELECTIONS	5,312,717	3,992,389	2,650,616	2,475,932	5,372,416	5,372,416
SHERIFF	69,338,972	70,017,610	72,140,579	72,413,511	73,220,539	73,220,539
JUVENILE COURT	6,064,068	5,529,610	6,349,389	5,794,818	10,082,234	10,082,234
SUPERIOR COURT	8,399,893	7,360,680	8,466,777	8,258,115	8,947,437	8,947,437
CLERK SUPERIOR COURT	4,901,497	4,551,733	4,947,066	4,858,158	5,324,006	5,324,006
STATE COURT	11,633,494	11,346,439	11,985,899	11,681,826	12,460,490	12,460,490
SOLICITOR STATE COURT	5,048,209	4,164,446	4,812,378	4,356,442	4,908,981	4,908,981
DISTRICT ATTORNEY	10,035,548	10,161,309	11,210,392	11,048,826	11,868,438	11,868,438
CHILD ADVOCATE	1,094,063	1,028,763	1,596,000	1,496,467	1,710,882	1,710,882
PROBATE COURT	1,653,261	1,581,462	1,692,423	1,683,072	1,768,064	1,768,064
MEDICAL EXAMINER	2,350,640	2,335,674	2,462,058	2,311,317	2,652,868	2,652,868
PUBLIC DEFENDER	6,024,364	5,947,983	6,593,230	6,322,296	6,703,990	6,703,990
POLICE SERVICES	104,484,628	98,384,197	111,983,826	104,590,784	113,636,857	115,909,538
RECORDERS COURT	3,353,438	3,128,007	4,050,232	3,783,460	4,219,259	4,219,259
MAGISTRATE COURT	2,279,013	2,181,959	2,547,607	2,345,790	2,605,718	2,605,718
FIRE and RESCUE	67,560,685	63,571,099	72,647,148	70,451,399	72,996,175	72,996,175
PLANNING	2,012,567	1,754,064	2,389,663	2,280,705	3,199,978	3,199,978
ECONOMIC DEVELOPMENT	1,031,192	1,005,796	1,177,934	1,083,465	1,161,685	1,161,685
PUB WORKS-DIRECTOR	478,350	477,175	509,864	502,870	516,356	516,356
PUB WORKS-TRANSPORTATION	3,996,158	3,814,652	4,195,021	4,023,383	4,180,272	4,180,272
PUB WORKS-ROADS & DRAIN	27,827,409	26,588,710	25,867,683	24,754,146	24,844,088	24,844,088
PARKS & RECREATION	19,878,433	18,754,128	22,310,590	20,678,805	22,535,938	22,535,938
LIBRARY	12,430,215	12,008,663	13,323,875	13,093,986	11,533,797	11,533,797
ARTS, CULTURE, & ENTERTAINMENT	1,071,235	1,033,106	1,139,317	1,025,570	1,096,386	1,096,386
COOPERATIVE EXTENSION	1,062,043	979,474	1,089,733	980,315	1,088,036	1,088,036
PUBLIC HEALTH	5,331,990	5,321,967	5,260,863	5,223,021	5,210,856	5,210,856
COMMUNITY SERVICE BOARD	2,284,313	2,284,313	2,284,313	2,284,313	2,284,313	2,284,313
FAMILY & CHILDREN SERVICES	1,924,285	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000
CITIZENS HELP CENTER	2,400,000	1,978,277	4,261,908	3,791,295	4,441,748	4,441,748
CONTRIBUTION TO CAPITAL	15,677,932	15,677,932	26,336,635	26,329,135	21,632,092	21,632,092
NON-DEPARTMENTAL	16,556,231	22,427,420	8,657,513	28,714,990	6,703,007	6,384,515
RESERVES	22,475,917	0	28,376,148	0	25,618,480	24,337,089
SP. TAX DIST. DEBT SERVICE	29,023,620	29,205,161	34,384,536	27,677,561	34,179,787	34,179,787
HUMAN SERVICES	2,309,237	2,497,969	3,101,950	2,901,789	4,923,100	5,135,100
HOSPITAL FUND	21,985,509	21,958,342	27,298,237	27,297,669	22,861,063	22,861,063
DEBT SERVICE FUND	13,932,595	2,718,418	13,595,496	13,574,248	14,207,245	14,207,245
RENTAL MOTOR VEHICLE TAX FUND	0	0	750,000	669,143	712,143	712,143
MISCELLANEOUS ACTIVITY	1,253	122,175	95,380	257,182	0	0
<b>TOTAL TAX FUNDS</b>	<b>\$581,104,184</b>	<b>\$535,842,007</b>	<b>\$630,582,324</b>	<b>\$595,488,942</b>	<b>\$635,046,763</b>	<b>\$635,046,763</b>

## DEPARTMENTAL OPERATING BUDGET / EXPENDITURE COMPARISON: 2006-2008

NON-TAX FUNDS	2006		2007		2008	
	Budget	Actual Expenditures	Budget	Actual Expenditures	Recommended Budget	Approved Budget
<b>Enterprise Funds</b>						
PUB WORKS-WATER & SEWER:						
OPERATING	\$85,878,573	\$82,228,876	\$101,180,663	\$93,794,333	\$108,177,928	\$108,177,928
FINANCE-BILLING	6,569,156	5,904,357	7,398,412	6,686,713	5,561,428	5,561,428
TRANSFERS & RESERVE	60,571,653	59,737,372	45,363,633	48,559,187	57,182,539	57,182,539
SINKING FUNDS	40,200,246	34,044,242	43,726,862	35,523,256	47,873,313	47,873,313
TOTAL WATER & SEWER	193,219,627	181,914,847	197,669,570	184,563,489	218,795,208	218,795,208
PUB WORKS-SANITATION:						
-OPERATING	74,182,133	68,554,661	77,753,635	72,052,609	80,770,914	80,770,914
-FINANCE-BILLING	231,517	231,517	224,849	224,849	227,427	227,427
TOTAL SANITATION	74,413,650	68,786,178	77,978,484	72,277,458	80,998,341	80,998,341
AIRPORT:						
-OPERATING FUND	5,188,296	3,885,981	6,696,903	3,627,457	9,012,595	9,012,595
STORMWATER UTILITY:						
-OPERATING FUND	21,662,934	17,864,717	25,621,809	22,499,246	26,514,044	26,514,044
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$294,484,507</b>	<b>\$272,451,722</b>	<b>\$307,966,766</b>	<b>\$282,967,650</b>	<b>\$335,320,189</b>	<b>\$335,320,189</b>
<b>Internal Service Funds</b>						
PUB WORKS-FLEET MAINT	\$31,360,855	\$32,167,233	\$31,603,230	\$28,466,761	\$32,035,845	\$32,035,845
PUB WORKS-VEHICLE FUND:						
-EQUIPMENT	37,824,305	37,217,411	40,773,722	38,362,195	41,076,045	41,076,045
-OPERATING EXPENSES	2,761,974	2,274,534	2,902,085	(1,443,546)	426,322	426,322
-RESERVES & TRANSFERS	21,659,322	0	16,722,504	0	18,813,702	18,813,702
TOTAL VEHICLE FUND	62,245,601	39,491,945	60,398,311	36,918,649	60,316,069	60,316,069
RISK MANAGEMENT FUND	79,748,399	69,699,846	81,576,898	76,658,345	94,485,070	94,485,070
WORKERS COMPENSATION FUND	11,161,817	4,663,939	11,986,498	4,996,972	13,053,500	13,053,500
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$184,516,672</b>	<b>\$146,022,963</b>	<b>\$185,564,937</b>	<b>\$147,040,727</b>	<b>\$199,890,484</b>	<b>\$199,890,484</b>
<b>Special Revenue Funds</b>						
GRANTS	\$51,921,137	\$31,441,286	\$56,781,772	\$31,023,455	\$38,550,666	\$38,550,666
RECREATION FUND	1,946,246	1,732,204	1,885,618	1,755,926	1,802,402	1,802,402
CONFISCATED MONIES FD	3,961,647	1,245,256	6,040,910	2,925,759	3,429,350	3,429,350
HOTEL/MOTEL TAX FUND	2,680,592	2,607,708	3,146,434	2,758,852	3,067,521	3,067,521
COUNTY JAIL FUND	1,830,000	1,727,708	1,864,000	1,584,351	1,675,000	1,675,000
JUVENILE SERVICES FUND	240,617	14,290	406,566	9,168	467,312	467,312
EMERG TELEPHONE SYST	24,913,672	21,935,409	18,174,763	18,074,548	14,766,337	14,766,337
DRUG ABUSE/TREATMENT	109,430	61,462	88,383	76,397	149,773	149,773
STREET LIGHT FUND	3,295,225	3,792,428	3,305,964	3,079,565	4,342,009	4,342,009
VICTIM ASSISTANCE FUND	1,960,334	1,583,344	1,552,341	1,271,834	1,001,999	1,001,999
SPEED HUMP FUND	790,329	18,983	1,061,850	12,486	1,358,928	1,358,928
PEG FUND	1,552,434	249,231	1,575,700	83,603	1,725,652	1,725,652
CHILD SUPPORT INCENTIVE	0	0	0	0	0	0
DEVELOPMENT FUND	11,435,410	10,000,399	10,608,763	10,078,747	10,482,187	10,482,187
REVENUE BONDS LEASE PAYMENT FD	3,022,631	4,266,105	3,730,571	3,683,066	3,755,866	3,755,866
PUBLIC SAFETY / JUDICIAL						
AUTHORITY DEBT SERVICE	9,096,626	9,097,680	3,105,376	3,092,376	3,105,376	3,105,376
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$118,756,329</b>	<b>\$89,773,495</b>	<b>\$113,329,012</b>	<b>\$79,510,132</b>	<b>\$89,680,379</b>	<b>\$89,680,379</b>
<b>TOTAL OPERATING FUNDS</b>	<b>\$1,178,861,692</b>	<b>\$1,044,090,187</b>	<b>\$1,237,443,038</b>	<b>\$1,105,007,452</b>	<b>\$1,259,937,815</b>	<b>\$1,259,937,815</b>

# DEKALB COUNTY DEPARTMENTS AND AGENCIES BY FUNCTION

DeKalb County Government's departments and agencies can be classified into seven major functional areas: Airport, Civil & Criminal Courts, General Government, Health & Human Services, Leisure Services, Planning & Public Works, and Public Safety. A brief explanation of each function and the departments and agencies assigned to each functional area is as follows:

**1. Airport**

This function provides a general aviation airport which is operated in a business-oriented fashion in accordance with applicable Federal, State, and local laws and regulations.  
DeKalb Peachtree Airport

**2. Civil and Criminal Courts**

This function includes all judicial activities for DeKalb County. The departments and agencies assigned in this function are:

Child Advocate's Office	Juvenile Court Solicitor	Sheriff's Office
Clerk of Superior Court	Magistrate Court	Solicitor General, State Court
Confiscated Funds	Medical Examiner	State Court
District Attorney	Probate Court	Superior Court
Drug Abuse	Public Defender	Victim Assistance
Juvenile Court	Recorders Court	

**3. General Government**

This function includes the traditional administrative services and general operations of County government which are not included in the other functions. General Government includes the following departments and agencies:

Board of Commissioner	Fleet Maintenance	Pension
Chief Executive Officer	GIS	Property Appraisal
Citizens Help Center	Grants	Purchasing
Debt Service	HR & Merit System	Registrar & Elections
Ethics Board	Information Systems	Risk Management
Facilities Management	Law Department	Tax Commissioner
Finance	Non-Departmental	Vehicle Replacement

**4. Health and Welfare Services**

This function includes all activities related to human services and public health, as well as all activities designed to provide public assistance and institutional care for individuals unable to provide for themselves. The following departments and agencies assigned to this function are:

Board of Health	Family & Children's Services	Workforce Development
Community Service Board	Hospital	
Cooperative Extension	Human Services	

**5. Leisure Services**

This function of government provides all cultural and recreational activities maintained for the benefit of DeKalb County residents and visitors. Included in this function are the following departments:

Arts, Cultural Affairs, Entertainment	Library	Parks & Recreation
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**6. Planning & Public Works**

This function includes activities related to highways and streets, sanitation, water, sewer, and any other miscellaneous public works activities. Departments which are included in this function are:

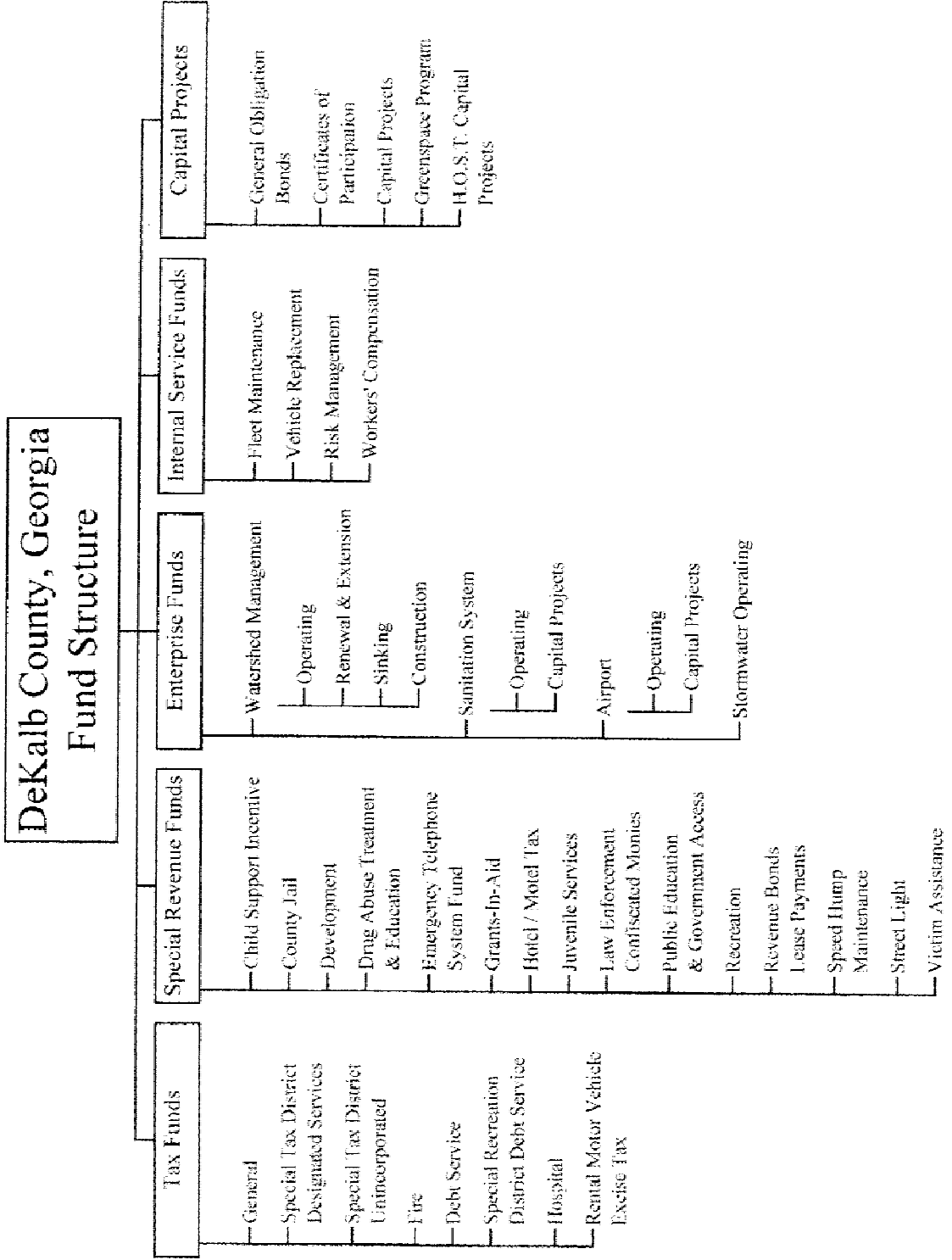
Economic Development	PW – Roads & Drainage	Stormwater
Planning & Development	PW – Sanitation	Watershed Management
PW – Director	PW – Transportation	

**7. Public Safety**

This function of government is responsible for the protection of persons and property. The agencies and departments included are:

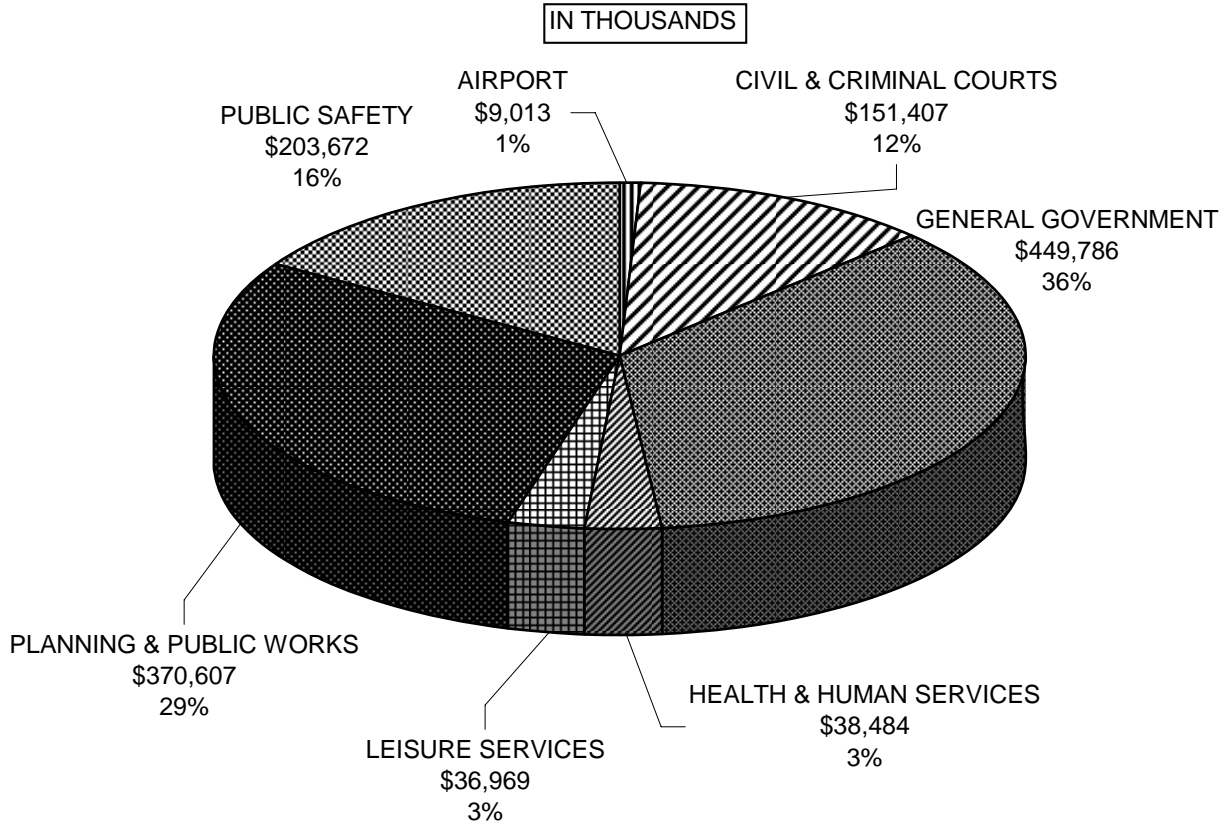
Animal Control	Communications	Police Services
Code Enforcement	Fire & Rescue Services	

**DEKALB COUNTY DEPARTMENTS AND AGENCIES BY FUNCTION**



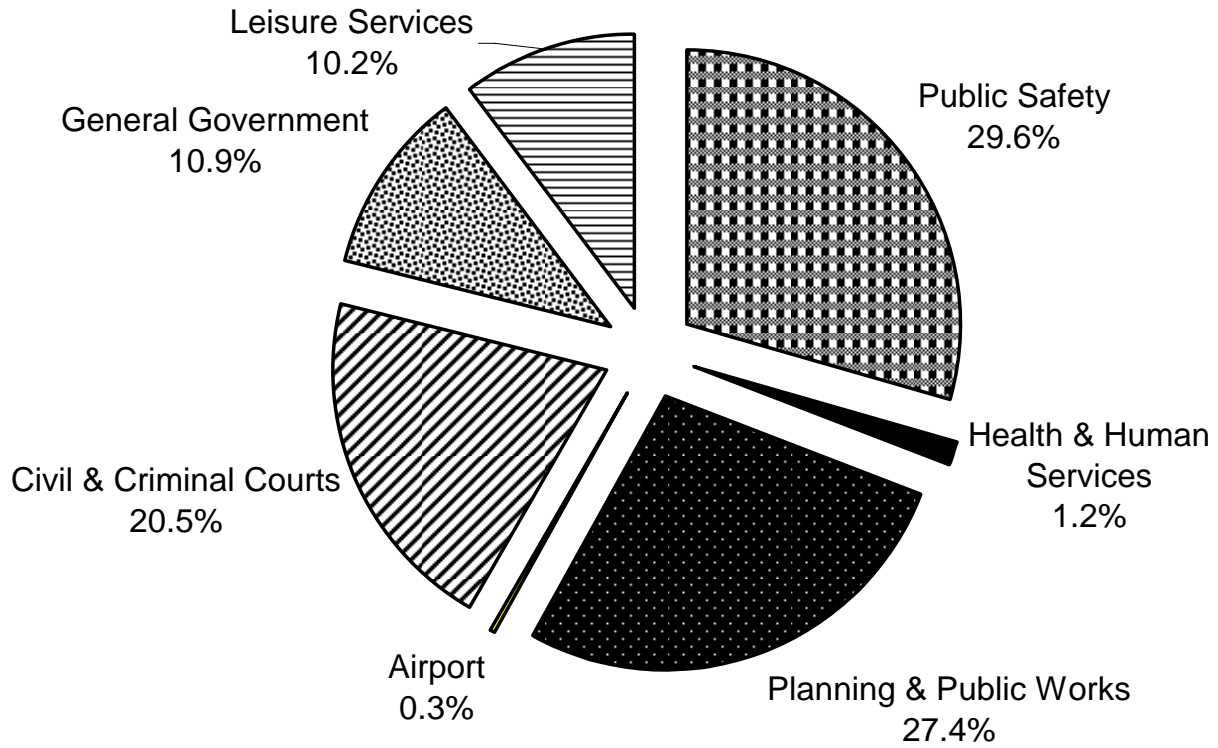
# 2008 OPERATING BUDGET

## BY MAJOR FUNCTION



	2008 Budget
AIRPORT	\$9,012,595
CIVIL & CRIMINAL COURTS	\$151,407,230
GENERAL GOVERNMENT	\$449,785,799
HEALTH & HUMAN SERVICES	\$38,484,368
LEISURE SERVICES	\$36,968,523
PLANNING & PUBLIC WORKS	\$370,607,249
PUBLIC SAFETY	\$203,672,050
<b>TOTAL</b>	<b>\$1,259,937,815</b>

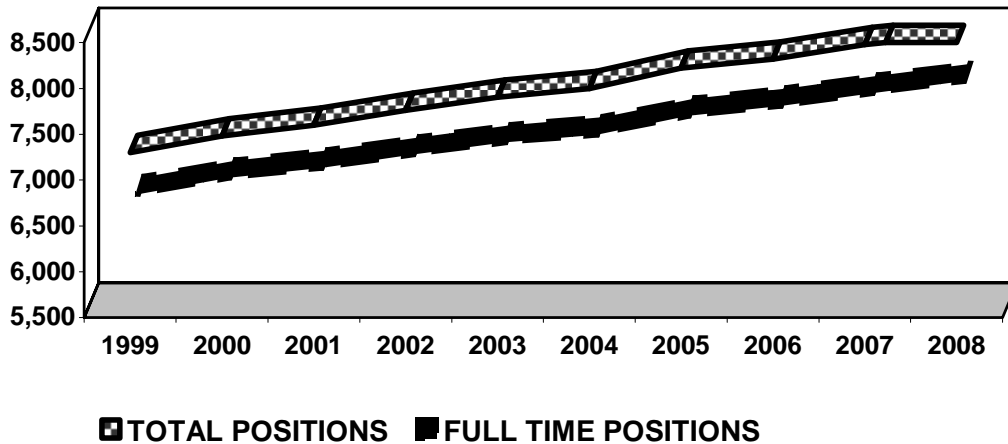
## 2008 TOTAL POSITIONS BY FUNCTION - ALL FUNDS



<b>FUNCTION</b>	<b>2008</b>
<b>AIRPORT</b>	<b>28</b>
<b>CIVIL &amp; CRIMINAL COURTS</b>	<b>1,755</b>
<b>GENERAL GOVERNMENT</b>	<b>937</b>
<b>HEALTH &amp; HUMAN SERVICES</b>	<b>103</b>
<b>LEISURE SERVICES</b>	<b>873</b>
<b>PLANNING &amp; PUBLIC WORKS</b>	<b>2,347</b>
<b>PUBLIC SAFETY</b>	<b>2,535</b>
<b>GRAND TOTAL ALL POSITIONS</b>	<b>8,578</b>



## TOTAL AUTHORIZED POSITIONS - ALL FUNDS End of year and 2008 Budget



The increases from 1999 to 2008 are primarily due to the following:

Civil and Criminal Courts - the addition of two judges in 2002 and related support staff, 18 positions added to the Child Advocate's Office, 9 positions in Recorders Court, 17 positions in the District Attorney's office, and the addition of 69 positions to the Sheriff's office.

Public Safety - the additional police and fire positions related to the 5-year plans, 50 police officers added in 2002, 2003, and 2005, 31 police officers and 8 support staff added in 2007, 50 police officers and 9 support staff in police support for E911 added in 2008, the addition of 12 code enforcement officers, and 35 fire fighter positions added to staff two new fire stations.

General Government - the 13 positions added to the Board of Commissioners, the creation of the Citizens Help Center and the addition of 19 positions, and 36 positions added to implement the new automated purchasing and financial management systems.

Planning & Public Works, Health & Human Services, and Leisure Services – positions added to meet the increased demand for service and the increasing demand for service due to population growth.

**DEKALB COUNTY  
AUTHORIZED POSITIONS BY FUNCTION**

<b>FUNCTION/DEPARTMENT</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>AIRPORT</b>	<b>27</b>	<b>27</b>	<b>28</b>
<b>CIVIL &amp; CRIMINAL COURTS</b>			
CHILD ADVOCATE'S OFFICE	15	21	21
CLERK OF SUPERIOR COURT	86	86	86
DISTRICT ATTORNEY	150	155	155
JUVENILE COURT	97	97	87
MAGISTRATE COURT	37	37	37
PROBATE COURT	25	25	25
PUBLIC DEFENDER	72	72	72
RECORDERS COURT	55	64	64
SHERIFF	842	857	857
SOLICITOR GENERAL, STATE COURT	74	75	75
STATE COURT	177	177	177
SUPERIOR COURT	97	99	99
<b>TOTAL CIVIL &amp; CRIMINAL COURTS</b>	<b>1,727</b>	<b>1,765</b>	<b>1,755</b>
<b>GENERAL GOVERNMENT</b>			
BOARD OF COMMISSIONERS	25	29	29
CHIEF EXECUTIVE OFFICER	24	24	25
CITIZENS HELP CENTER	22	62	62
FACILITIES MANAGEMENT	84	84	84
FINANCE	225	218	197
GEOGRAPHIC INFORMATION SYSTEM	26	27	27
HUMAN RESOURCES	38	39	38
INFORMATION SYSTEMS	91	112	120
LAW DEPARTMENT	27	27	27
NON-DEPARTMENTAL	2	2	2
PROPERTY APPRAISAL	76	76	76
PURCHASING	55	55	55
REGISTRAR & ELECTIONS	75	75	75
TAX COMMISSIONER	120	120	120
<b>TOTAL GENERAL GOVERNMENT</b>	<b>890</b>	<b>950</b>	<b>937</b>
<b>HEALTH &amp; HUMAN SERVICES</b>			
COOPERATIVE EXTENSION	20	20	20
HEALTH	3	2	2
HUMAN SERVICES	29	33	33
WORKFORCE DEVELOPMENT	32	48	48
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>84</b>	<b>103</b>	<b>103</b>

**DEKALB COUNTY  
AUTHORIZED POSITIONS BY FUNCTION**

<b>FUNCTION/DEPARTMENT</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>LEISURE SERVICES</b>			
ARTS, CULTURE, & ENTERTAINMENT	4	4	4
LIBRARIES	229	233	233
PARKS & RECREATION	624	637	636
<b>TOTAL LEISURE SERVICES</b>	<b>857</b>	<b>874</b>	<b>873</b>
<b>PLANNING &amp; PUBLIC WORKS</b>			
COMMUNITY DEVELOPMENT	22	22	22
DEVELOPMENT	0	0	0
ECONOMIC DEVELOPMENT	9	10	10
PLANNING	185	186	186
PUBLIC WORKS-DIRECTOR	4	4	4
PUBLIC WORKS-FLEET MAINTENANCE	176	177	177
PUBLIC WORKS-ROADS & DRAINAGE	378	378	378
PUBLIC WORKS-SANITATION	715	728	743
PUBLIC WORKS-TRANSPORTATION	53	53	53
WATERSHED MANAGEMENT	736	729	774
<b>TOTAL PLANNING &amp; PUBLIC WORKS</b>	<b>2,278</b>	<b>2,287</b>	<b>2,347</b>
<b>PUBLIC SAFETY</b>			
ANIMAL CONTROL	38	39	39
CODE ENFORCEMENT	34	38	38
COMMUNICATIONS	156	148	148
FIRE AND RESCUE SERVICES	864	859	859
MEDICAL EXAMINER	21	21	21
POLICE	1,062	1,154	1,204
OTHER	281	212	226
<b>TOTAL PUBLIC SAFETY</b>	<b>2,456</b>	<b>2,471</b>	<b>2,535</b>
<b>GRAND TOTAL ALL POSITIONS</b>	<b>8,319</b>	<b>8,477</b>	<b>8,578</b>

INCLUDES ALL POSITIONS: FULL-TIME, PART-TIME, TEMPORARY AND TIME-LIMITED, FROM ALL FUNDING SOURCES (COUNTY, STATE AND FEDERAL).



## **FUNDS GROUP: Tax**

### **FUNDS GROUP DESCRIPTION**

The various budgetary entities are sub-divided into five major groupings: Tax Funds Group, Special Revenue Funds Group, Capital Projects Funds Group, Enterprise Funds Group, and Internal Service Funds Group. Each Group, and the funds and departments within each group, are discussed in the appropriate sections of this document.

The Tax Funds Group of funds are supported mainly by general tax revenues, as opposed to usage fees (such as in the case of the Sanitation Fund, for example). Other revenue sources include licenses and permits, fines and forfeitures, use of money and property, intergovernmental revenue, and charges for services. Some of the funds in this group exist to account separately for specific tax levies for specific purposes. The funds within the Tax Funds Group are:

#### **GENERAL FUND**

This fund deals with operations and transactions of a general operating nature which are not accounted for in other funds. Activities funded in this fund include Civil and Criminal Courts, Plans and Development, Health and Human Services, Public Services and General Government.

#### **SPECIAL TAX DISTRICT-DESIGNATED SERVICES FUND**

This fund deals with certain services not delivered uniformly throughout the county. This Fund was established in 1983 by state law to allocate proportional levels of taxation, based on service levels, to the municipalities within the county and the unincorporated area of the county. The services or activities included in this fund are: Police Services; Transportation; Roads and Drainage; Parks and Recreation; and Arts, Culture, and Entertainment.

#### **SPECIAL TAX DISTRICT-UNINCORPORATED FUND**

This fund deals with revenues generated from, and services to, only the unincorporated area of the county. The activities included in the fund are Business and Alcohol Licensing, Cable Television regulation, Zoning Analysis and Enforcement, and Recorder's Court.

#### **FIRE FUND**

This fund deals with the transactions of the DeKalb County Fire District, which includes all of DeKalb County except for that portion which lies in the cities of Atlanta and Decatur. The fund is supported primarily by a special Fire District tax levy.

#### **DEBT SERVICE FUND**

This fund exists specifically to account for principal and interest payments on various General Obligation Bond Issues. Revenue is derived principally from a county wide property tax levied for debt service.

#### **SPECIAL TAX DISTRICT - DEBT SERVICE FUND**

This fund is designated to pay principal and interest on General Obligation Bond issues for projects in unincorporated DeKalb County. Revenue is derived principally from a property tax levy on the unincorporated areas of the County designated to debt retirement.

#### **HOSPITAL FUND**

This fund deals with transactions related to DeKalb County's contractual obligations to the Fulton-DeKalb Hospital Authority. Revenue is derived principally from a countywide property tax levied for this fund.

#### **RENTAL MOTOR VEHICLE EXCISE TAX FUND**

This fund provides an accounting entity for recording transactions involving DeKalb County's 3% tax levy on the rental of motor vehicles in DeKalb County. The purpose of this levy is to promote industry, trade, commerce and tourism within DeKalb County. The revenues of this tax will be dedicated to making the lease payments to the Development Authority of DeKalb County to amortize the indebtedness for the new Arts Center and for other appropriate expenditures.

**The appropriation and anticipation amounts reported in this document for the "Approved Budget 2008" reflect the effect of prior year encumbrance balances carried forward at every level of the reporting hierarchy (fund, department, and cost center).**

**FUNDS GROUP: Tax**  
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS**  
**BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
PERSONAL SERVICES AND BENEFITS	\$300,679,597	\$321,839,965	\$345,133,484	\$347,406,165
PURCHASED / CONTRACTED SERVICES	74,811,725	80,494,518	86,350,131	85,499,848
SUPPLIES	32,618,149	34,327,667	34,860,545	34,851,030
CAPITAL OUTLAYS	4,226,307	3,982,792	2,995,166	2,970,166
INTERFUND / INTERDEPARTMENTAL	18,018,648	22,779,176	20,940,056	20,940,056
DEPRECIATION AND AMORTIZATION	0	7,277	0	0
OTHER COSTS	43,535,728	49,876,547	47,760,062	47,172,062
DEBT SERVICE	35,931,443	44,578,409	45,420,378	45,420,378
OTHER FINANCING USES	25,991,157	37,573,402	26,632,092	26,632,092
RETIREMENT SERVICES	28,000	27,917	30,000	30,000
HOLDING ACCOUNTS	1,253	1,271	1,124	1,124
TOTAL EXPENDITURES	\$535,842,007	\$595,488,942	\$610,123,037	\$610,922,920
PROJECTED FUND BALANCE			24,923,726	24,123,843
TOTAL BUDGET			\$635,046,763	\$635,046,763

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS**  
**BY FUND**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
GENERAL FUND	\$279,456,291	\$304,905,837	\$310,203,889	\$308,731,091
SPECIAL TAX DISTRICT - DESIGNATED SERVICES	143,939,552	155,205,673	164,308,635	166,581,316
SPECIAL TAX DISTRICT - UNINCORPORATED	6,327,642	7,684,116	9,740,740	9,740,740
FIRE FUND	52,236,600	58,474,695	60,311,831	60,311,831
DEBT SERVICE FUND	2,718,418	13,574,248	14,207,245	14,207,245
SPECIAL TAX DISTRICT - DEBT SERVICE	29,205,161	27,677,561	27,777,492	27,777,492
HOSPITAL FUND	21,958,342	27,297,669	22,861,063	22,861,063
RENTAL MOTOR VEHICLE TAX FUND	0	669,143	712,143	712,143
TOTAL EXPENDITURES	\$535,842,007	\$595,488,942	\$610,123,037	\$610,922,920
PROJECTED FUND BALANCE			24,923,726	24,123,843
TOTAL BUDGET			\$635,046,763	\$635,046,763

**FUNDS GROUP: Tax**  
**SUMMARY OF REVENUES AND ANTICIPATIONS**  
**BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
PROPERTY TAXES	\$288,653,727	\$308,190,615	\$308,793,689	\$308,793,689
EXCISE TAXES	136,984,110	138,451,648	138,486,939	138,486,939
LICENSES AND PERMITS	21,764,534	23,123,680	23,625,000	23,625,000
INTERGOVERNMENTAL	20,476,389	21,222,004	22,400,391	22,400,391
CHARGES FOR SERVICES	28,468,451	32,737,760	33,774,742	33,774,742
FINES AND FORFEITURES	31,208,687	29,683,823	32,730,064	32,730,064
INVESTMENT INCOME	4,591,969	3,724,035	3,781,000	3,781,000
CONTRIBUTIONS AND DONATIONS	0	12,525	0	0
MISCELLANEOUS	3,572,389	2,519,756	4,521,855	4,521,855
OTHER FINANCING SOURCES	3,348,509	5,278,168	4,004,379	4,004,379
FUND BALANCE CARRIED FORWARD	56,738,229	77,132,848	62,928,704	62,928,704
<b>TOTAL</b>	<b>\$595,806,993</b>	<b>\$642,076,861</b>	<b>\$635,046,763</b>	<b>\$635,046,763</b>

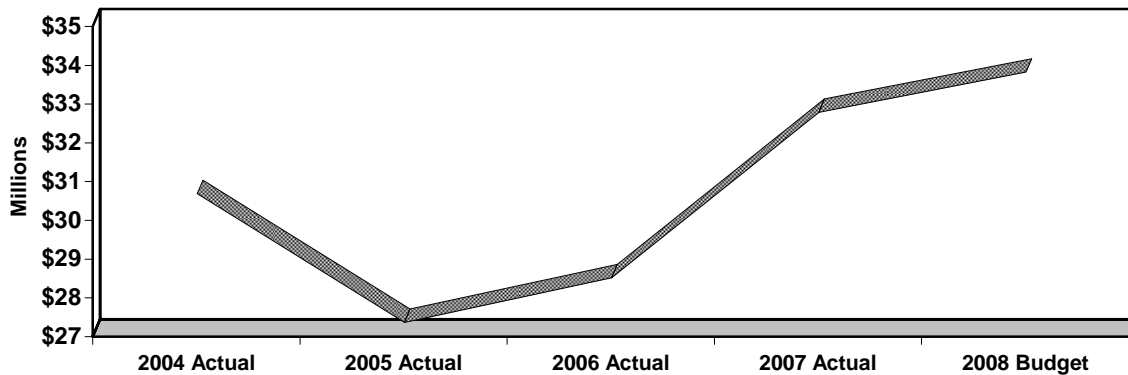
**SUMMARY OF REVENUES AND ANTICIPATIONS**  
**BY FUND**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
GENERAL FUND	\$315,168,823	\$341,605,546	\$328,725,320	\$326,452,639
SPECIAL TAX DISTRICT - DESIGNATED SERVICES	148,786,249	159,780,558	164,308,635	166,581,316
SPECIAL TAX DISTRICT - UNINCORPORATED	6,082,633	7,281,749	9,740,740	9,740,740
FIRE FUND	52,779,809	59,327,911	60,311,831	60,311,831
DEBT SERVICE FUND	14,519,249	14,311,740	14,207,245	14,207,245
SPECIAL TAX DISTRICT - DEBT SERVICE	35,463,826	30,578,473	34,179,787	34,179,787
HOSPITAL FUND	23,006,404	28,388,547	22,861,063	22,861,063
RENTAL MOTOR VEHICLE TAX FUND	0	802,338	712,143	712,143
<b>TOTAL BUDGET</b>	<b>\$595,806,993</b>	<b>\$642,076,861</b>	<b>\$635,046,763</b>	<b>\$635,046,763</b>

## TAX FUNDS REVENUE HISTORY

### CHARGES FOR SERVICES

**Defined:** Under the new Chart of Accounts, Charges for Services include transfers from non-tax funds to the tax funds. Such transfers may occur for a variety of reasons including: 1) excess funds following the completion of capital projects; 2) payback of capital and other contributions made by the tax funds; 3) funds no longer deemed necessary for the original function for which they were budgeted; and 4) funds established by law for specific uses. Many of these transfers are one time in nature. Charges for Services also include interfund charges which are charges to non-tax funds for services provided to them by the tax funds departments.



<b>History:</b>	<b>2004 Actual</b>	<b>\$30,640,557</b>
	<b>2005 Actual</b>	<b>\$27,317,276</b>
	<b>2006 Actual</b>	<b>\$28,468,451</b>
	<b>2007 Actual</b>	<b>\$32,737,760</b>
	<b>2008 Budget</b>	<b>\$33,774,742</b>

**Trends and History:**

Funding for the Emergency Telephone System is generated through monthly service charges applied to telephone service subscribers. These revenues are first accumulated in the Emergency Telephone System Fund and transferred to the General Fund. 1999 was the first year Georgia counties which operate emergency telephone systems (E-911) could collect E-911 service charges on wireless telephone service. Revenues from wireless service charges exceeded anticipations from 1999 through 2004. The charges continued to increase in 2005 due to an increase in the fee from \$1.35 to \$1.50 effective June 2005.

In 2005 revenues decreased in two major accounts: tax commissioner commissions and emergency medical services. State legislation required a rate reduction relative to commissions paid to the County Tax Commissioner for collection services. Emergency Medical Services revenues had a shortfall because of contract changes with the customer billing providers.

In 2006 revenues increased 4% by \$1.2M as compared to 2005. The revenue increase was due to growth in administrative charges primarily in the Information Systems area as well as improved revenue collections relative to Emergency Medical Billings.

In 2007 revenues increased 13% by \$4.2M as compared to 2006. The revenue increase was due to growth in administrative charges in the Information Systems and Facilities Management areas as well as improvement in revenue collections for Emergency Medical Billings.

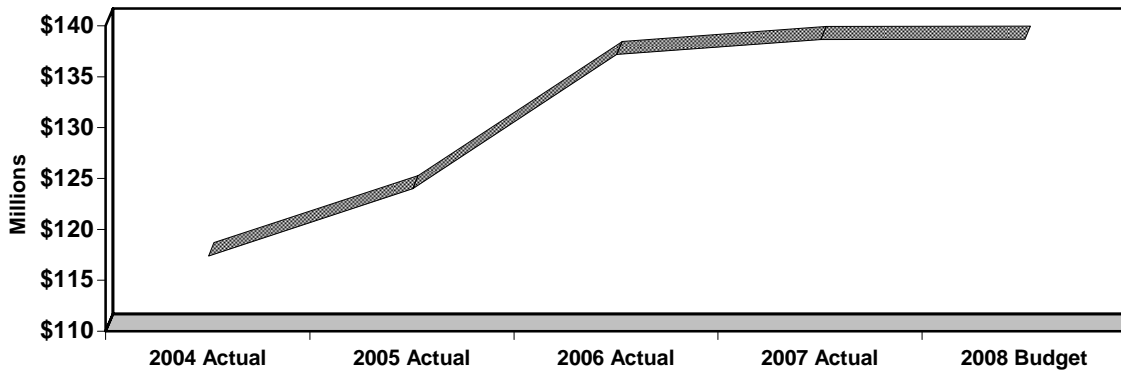
The revenue in this category is expected to increase in 2008.



## TAX FUNDS REVENUE HISTORY

### EXCISE TAXES

**Defined:** Includes excise taxes in the form of hotel/motel taxes, beer, wine and liquor taxes, property and casualty insurance premium taxes and HOST sales taxes.



<b>History:</b>	<b>2004 Actual</b>	<b>\$117,199,089</b>
	<b>2005 Actual</b>	<b>\$123,791,676</b>
	<b>2006 Actual</b>	<b>\$136,984,110</b>
	<b>2007 Actual</b>	<b>\$138,451,648</b>
	<b>2008 Budget</b>	<b>\$138,486,939</b>

#### Trends and History:

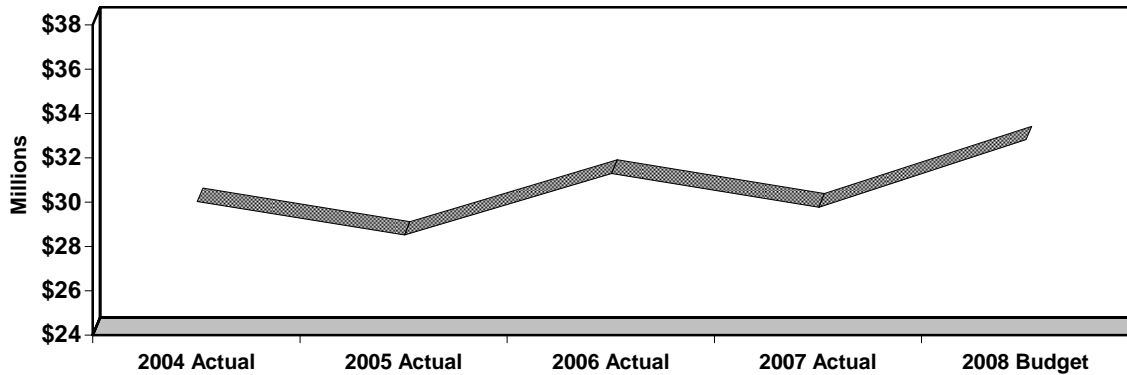
Prior to 1999, excise taxes represented approximately 7.5% of the annual revenue of the tax funds. Beginning in 1999, however, the County began incorporating general sales taxes into its traditional property tax based budget. Sales taxes collected and credited to the 2003 budget totaled \$81.6 million. With this fundamental change in the revenue structure of the County, excise taxes account for 24% of the annual revenue of the tax funds. Sales taxes are projected to remain flat during 2004. In 2003 Hotel-Motel taxes decreased 11% from the preceding year; alcoholic beverage taxes increased 14% and insurance premium taxes increased 7% over 2002. In 2004, sales taxes collected and credited to the 2004 budget totaled \$85.1 million, an increase of 4.1% from the preceding year. In 2004, Hotel-Motel taxes increased 9% as compared to 2003; alcoholic beverage taxes decreased 1%; and insurance premium taxes increased 8%. In 2005, sales taxes collected and credited to the 2005 budget totaled \$89.9 million, an increase of 5.68% from the preceding year. In 2005, Hotel-Motel taxes increased 12% as compared to 2004, alcoholic beverage taxes remained constant, and insurance premium taxes increased 6%. In 2006, these revenue elements are projected to increase slightly. In 2006, sales taxes increased 11% by \$11.1M above 2005 collections. In addition the insurance premium taxes increased 5% as well as increased collections in Hotel-Motel taxes and alcoholic beverage taxes. In 2007, sales taxes decreased by \$410K as compared to 2006 collections. The insurance premium taxes increased 5% as well as increased collections of 6.2% by \$1.3M from alcoholic beverage taxes.

The revenue in this category is expected to remain stable in 2008. However a continued degradation in the overall economy could have a negative impact on sales tax collections.

## TAX FUNDS REVENUE HISTORY

### FINES AND FORFEITURES

**Defined:** Fines and forfeitures include collections from all of the courts, as well as some related services. The Recorders Court, which primarily hears traffic citations and County code violations, is the single largest contributor of revenue within this category. In 2008, these revenues represent 5.2% of all tax fund revenues.



<b>History:</b>	<b>2004 Actual</b>	<b>\$29,930,081</b>
	<b>2005 Actual</b>	<b>\$28,428,235</b>
	<b>2006 Actual</b>	<b>\$31,208,687</b>
	<b>2007 Actual</b>	<b>\$29,683,823</b>
	<b>2008 Budget</b>	<b>\$32,730,064</b>

**Trends and History:**

Revenues increased 5% in 2004 when compared to 2003. The increase was a result of an increased number of traffic citations issued and adjudicated in the Recorders Court, as well as a large increase in fines levied by the Sheriff's Office. Fines and Forfeiture revenues decreased slightly during 2005.

While not a fine or forfeiture, real estate transfer taxes are collected in the office of Clerk of the Superior Court at the time deeds are recorded. These tax collections have increased each year since 1996. In 2005, real estate transfer taxes increased \$500,000, an increase of 5.7%.

Revenues increased 9% in 2006 when compared to 2005. The increase was a result of an increased number of traffic citations issued and adjudicated in the Recorders Court, as well as a large increase in fines levied by the State Court.

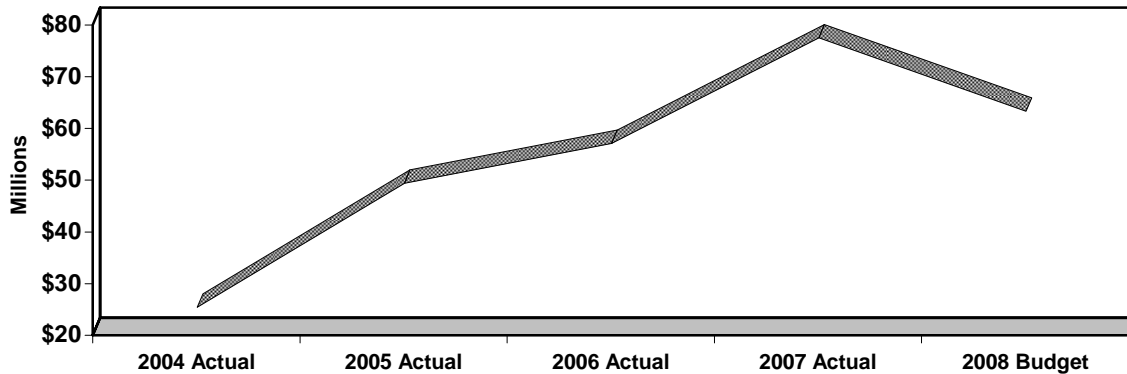
Revenues decreased 5.0% in 2007 as compared to 2006. The decrease was a result of reduced collections from Clerk of Superior Court fees. State Court and Sheriff fees increased modestly.

The revenue in this category is expected to remain stable and trend upward in 2008.

## TAX FUNDS REVENUE HISTORY

### FUND BALANCE FORWARD

**Defined:** The fund balance forward, represents 9.9% of total tax fund revenues in 2008. Fund balance is composed of appropriated but unexpended funds and collected revenues in excess of anticipations. This funding source is available for reallocation to the current year's budget.



<b>History:</b>	<b>2004 Actual</b>	<b>\$25,027,195</b>
	<b>2005 Actual</b>	<b>\$49,003,991</b>
	<b>2006 Actual</b>	<b>\$56,738,229</b>
	<b>2007 Actual</b>	<b>\$77,132,848</b>
	<b>2008 Budget</b>	<b>\$62,928,704</b>

**Trends and History:**

**Significant factors are highlighted for each year.**

2005: Due to the implementation of a new Financial Management Information System (FMIS), a new Automated Purchasing System (APS), and changes to County business processes, the 2004 books were not closed until February 10, 2005. However, since the Budget Resolution was adopted on January 25, 2005, the adopted budget was based on ending fund balances as of January 19, 2005. This fund balance resulted from a combination of less than expected revenues of \$11.6 million due to less than anticipated tax collections, a shortfall in state reimbursements, and a decline in several other reserve categories.

2006: With the change of the Chart of Accounts and the implementation of a new financial management system / automated purchasing (FMIS/APS) system, the method in which prior year encumbrance balances are carried forward changed. Prior to 2005, prior year encumbrance balances were carried forward to the Balance Sheet. Beginning in 2005, prior year encumbrance balances are carried forward to the originating expenditure account. To fund the encumbrance balance carry forward, the FMIS creates an appropriation in the same account equal to the encumbrance balance and this appropriation is offset by the Fund Balance Forward – Encumbrance account as the funding source. Beginning in 2006, the encumbrance balance carried forward is adopted by the Board of Commissioners as part of the Budget Resolution, whereas in 2005 it was treated as an accounting action.

The impact of this action in the 2006 Tax Funds Budget is a \$14.6 million increase due to prior year encumbrances carried forward.

2007: The 2007 fund balance increased due to better than expected anticipated revenues in sales tax collections, charges for services, fines and miscellaneous revenue. The 2007 Tax Budget increased \$20.0M due to prior year encumbrances carried forward. The unexpended expenditures increased primarily due to overtime and salary savings from vacant positions.

## TAX FUNDS REVENUE HISTORY

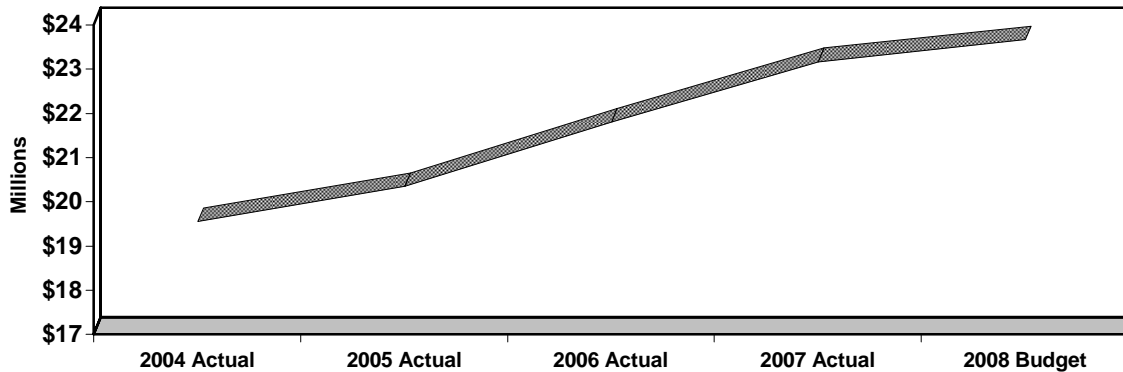
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2008: The 2008 fund balance decreased due to less than expected anticipated revenues in sales tax collections, fines and miscellaneous revenue. The 2008 Tax Budget increased \$15.8M due to prior year encumbrances carried forward. The unexpended expenditures increased primarily due to overtime and salary savings from vacant positions. The fund balance was also reduced by \$5.0M for a one time payment in 2007 to Grady Hospital. The Board of Commissioners approved the transfer of these funds from the fund balance reserve to make this payment.

## TAX FUNDS REVENUE HISTORY

### LICENSES AND PERMITS

**Defined:** This category includes business and occupational taxes, and alcoholic beverage and cable franchise licenses.



<b>History:</b>	<b>2004 Actual</b>	<b>\$19,519,028</b>
	<b>2005 Actual</b>	<b>\$20,299,951</b>
	<b>2006 Actual</b>	<b>\$21,764,534</b>
	<b>2007 Actual</b>	<b>\$23,123,680</b>
	<b>2008 Budget</b>	<b>\$23,625,000</b>

**Trends and History:**

General business and occupation taxes, as well as beverage and franchise activities represented 3.85% of the total tax fund revenues in 2003. During year 2003, licenses and permits revenue was flat. All inspection permits and license fees associated with construction activities have been moved to the Development Fund, created in 2001, as the result of a lawsuit brought by the homebuilders' association.

In 2004, the revenues collected and credited for these taxes and fees increased 6% from the preceding year.

In 2005, the revenues collected and credited for these taxes and fees increased 6% from the preceding year.

General business and occupation taxes, as well as beverage and franchise activities represented 3.86% of the total tax fund revenues in 2005.

In 2006, the revenues collected and credited for these taxes and fees increased 7% from the preceding year. General Business Licenses and Cable Franchise Fees represented the largest revenue increases.

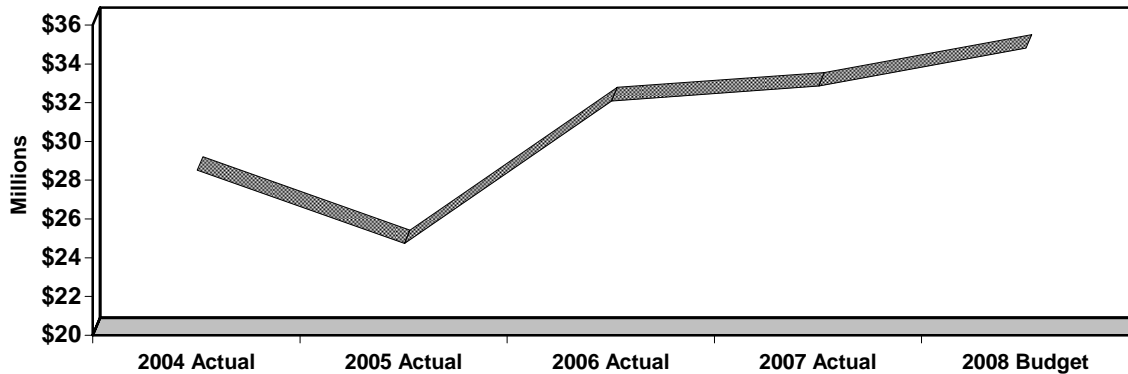
In 2007, the revenues collected for these taxes and fees increased 6.2% as compared to 2006. General Business Licenses and Cable Franchise Fees represented the largest revenue increases.

The revenue in this category is expected to increase slightly in 2008. However if the overall economy continues to deteriorate there could be a negative impact on new business license fees.

## TAX FUNDS REVENUE HISTORY

### OTHER REVENUE SOURCES

**Defined:** Other revenue sources include interest/investment income, intergovernmental revenue, other financing sources, contributions and donations, and miscellaneous revenue. These sources account for 5.5% of total tax funds revenue in 2008.



<b>History:</b>	<b>2004 Actual</b>	<b>\$28,412,997</b>
	<b>2005 Actual</b>	<b>\$24,634,174</b>
	<b>2006 Actual</b>	<b>\$31,989,256</b>
	<b>2007 Actual</b>	<b>\$32,756,488</b>
	<b>2008 Budget</b>	<b>\$34,707,625</b>

**Trends and History:**

In 2004, interest revenue experienced a substantial decrease, but the other revenues category increased 16.6%. The increase was primarily associated with miscellaneous revenues.

In 2005, interest revenues experienced an increase due to rising interest rates. However, the increase was offset by a decrease in intergovernmental revenue and a decrease in miscellaneous revenue.

In 2006, interest revenues continued to increase due to rising interest rates. Miscellaneous revenue increased due to a new Jail Inmate phone contract, and recovered revenue payments for the last four months of 2005 that booked during the first quarter of 2006. Intergovernmental revenues increased also, due to the County entering into a new agreement with Fulton County to provide housing in the county jail for Fulton detainees. This agreement provided six months of additional revenue in 2006.

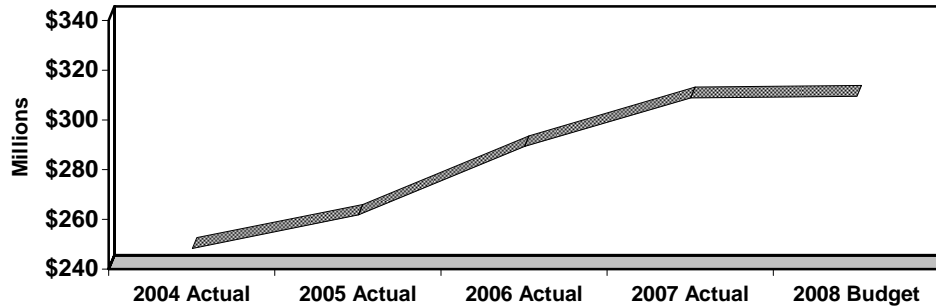
In 2007, interest revenues decreased due to lower interest rates. Miscellaneous revenue decreased due to Jail Inmate phone revenue payments being lower than expectations, and State prisoner reimbursements decreasing. Intergovernmental revenues increased due to the full year of collections for the agreement with Fulton County to provide housing in the county jail for Fulton detainees.

The revenue in this category is expected to increase in 2008 due to the extended Fulton County detainee agreement, as well as increased revenues from State and Local staff reimbursements.

## TAX FUNDS REVENUE HISTORY

### PROPERTY TAXES

**Defined:** This revenue category includes real and personal property taxes, both current and prior year, public utility taxes, motor vehicle and mobile home taxes, intangible recording taxes, and all commissions, penalties and interest received on these taxes. Property taxes are expected to constitute 48.6% of tax fund revenues in 2008.



<b>History:</b>	<b>2004 Actual</b>	<b>\$247,655,197</b>
	<b>2005 Actual</b>	<b>\$261,086,351</b>
	<b>2006 Actual</b>	<b>\$288,653,727</b>
	<b>2007 Actual</b>	<b>\$308,190,615</b>
	<b>2008 Budget</b>	<b>\$308,793,689</b>

#### Trends and History:

In 1999, the County began incorporating general sales taxes (homestead option sales tax; HOST) in the tax supported budgets. The HOST state law provides that at least 80% of the prior year sales tax collections be applied to additional homestead exemptions. In 1999, 2000, and 2001, sales tax proceeds were sufficient to provide a 100% homestead exemption for homestead eligible property. The provision of additional homestead exemptions dramatically reduced the property tax levy in 1999, 2000, and 2001. In 2001, voters approved a GO bond issue for parks and greenspace which also impacted collections. In 2003, the taxes were increased because it was decided to use 20% of sales tax receipts for capital improvements, thus allowing only an 80% homestead exemption on eligible property. The 2006 budget included an 83% use of sales tax receipts for the homestead exemption, with the remainder of HOST proceeds to be used for capital improvements. In 2006, voters approved a GO bond issue in the amount \$230M for special transportation projects, parks and greenspace and libraries which impacted collections.

The 2007 budget authorized an 80% use of sales tax receipts for the homestead exemption, with the remainder of HOST proceeds to be used for capital improvements. In addition in 2006 the voters approved a homestead exemption that freezes the property value of a home at the 2006 level for the current property owner. This freeze on the home valuation stays in effect for five years or until the house is sold to a new property owner. The freeze exemption resulted in a negative impact on 2007 property tax collections of about \$6.0M.

The 2008 budget supposes an 80% use of sales tax receipts for the homestead exemption, with the remainder of HOST proceeds to be used for capital improvements. In 2007 public utilities tax collections were \$15.0M. This was due to \$7.5M for 2006 taxes not being invoiced until 12/15/06. By law the public utilities had 60 days to pay the invoices so the 2006 tax bills were actually paid in 2007 and recorded as 2007 revenue collections. This was a one time occurrence and will not be repeated in 2008. In addition 2007 intangible recording taxes decreased \$1.4M or 15.5% due to the negative housing and refinancing markets. This revenue is anticipated to stay flat in 2008.

## TAX FUNDS REVENUE HISTORY

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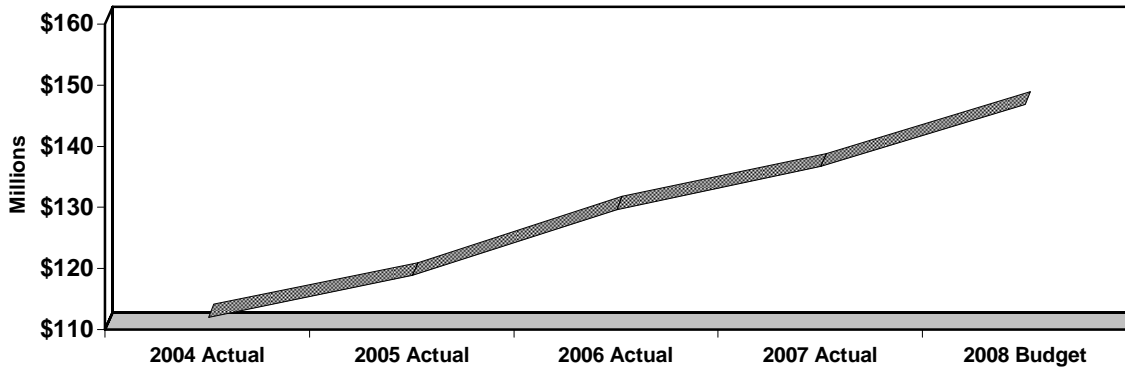
Collection of prior year taxes is typically very high in DeKalb County with approximately 5% of the most current year's receivables collected in the following year. Approximately 99.9% of all receivables are ultimately collected. Motor vehicle taxes are collected on the value of all vehicles as of January 1 of the tax year. The prior year millage rate is applied to the January 1, motor vehicle values. During 2005, motor vehicle tax collections remained flat. In 2006 motor vehicle tax collections increased by \$1.1M. In 2007 motor vehicle tax collections increased by \$1.8M or 7.4%.



## TAX FUNDS EXPENDITURE HISTORY

### CIVIL & CRIMINAL COURTS

**Defined:** This category includes all of the courts, related functions, and the following departments: Superior Court, State Court, Probate Court, Magistrate Court, Recorders Court, Juvenile Court, District Attorney, Sheriff, Solicitor General of State Court, Clerk of Superior Court, Medical Examiner, Public Defender, and Child Advocate's Office.



<b>History:</b>	<b>2004 Actual</b>	<b>\$111,719,401</b>
	<b>2005 Actual</b>	<b>\$118,514,032</b>
	<b>2006 Actual</b>	<b>\$129,335,675</b>
	<b>2007 Actual</b>	<b>\$136,354,099</b>
	<b>2008 Budget</b>	<b>\$146,472,906</b>

**Trends and History:**

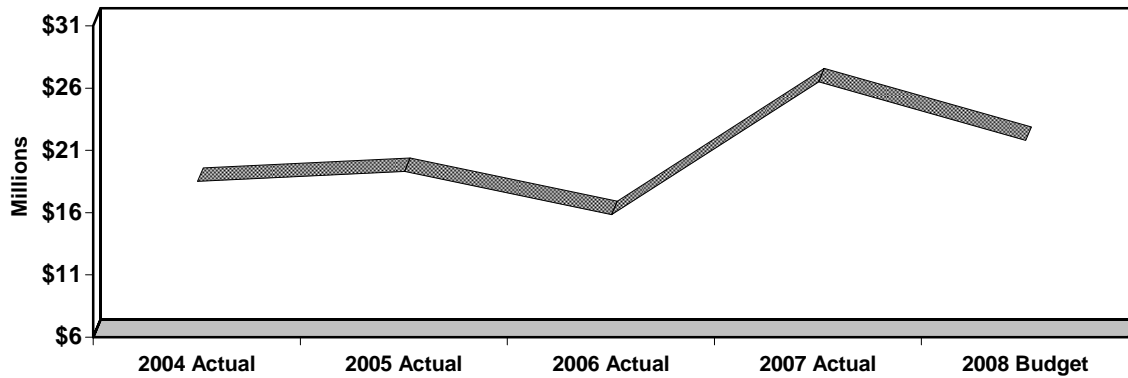
The increasing trend is due to the increased staffing in the court system. A total of 145 net new positions have been added from 2004 to 2008 to address the demand for services in Recorder's Court, Magistrate Court, and State Court; to create a Gang Prosecution Unit in the District Attorney's Office; to create a Child Advocate's Office; to provide security at the new Juvenile Court Facility; and to provide additional staffing for the jail and the courtrooms.

The significant increase in 2008, when compared to previous years, is due to the method in which the encumbrance rollover is appropriated and the transfer of lease payments for the Juvenile Court Facility to Juvenile Court.

## TAX FUNDS EXPENDITURE HISTORY

### CONTRIBUTIONS TO CAPITAL PROJECTS

**Defined:** This category includes funds contributed from the Tax Funds to various capital projects. While most major projects are funded by bond proceeds, grants and contributions from other agencies, the projects in this category tend to be of smaller magnitude and/or maintenance in nature.



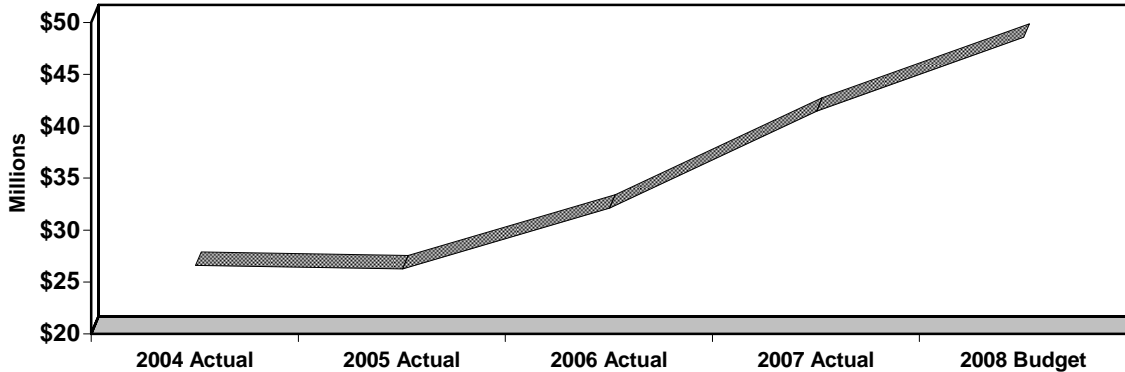
<b>History:</b>	<b>2004 Actual</b>	<b>\$18,344,021</b>
	<b>2005 Actual</b>	<b>\$19,141,778</b>
	<b>2006 Actual</b>	<b>\$15,677,932</b>
	<b>2007 Actual</b>	<b>\$26,329,135</b>
	<b>2008 Budget</b>	<b>\$21,632,092</b>

**Trends and History:** This category varies significantly due to need and funding availability from year-to-year. In 2005, the appropriation for HOST Capital Outlay was \$17,012,875. In 2006, the appropriation for HOST Capital Outlay was \$11,425,110. In 2007, the appropriation for HOST Capital Outlay was \$18,250,000. In 2008, the appropriation for HOST Capital Outlay is \$20,126,552.

## TAX FUNDS EXPENDITURE HISTORY

### DEBT SERVICE

**Defined:** This category includes principal and interest on general obligation bonds issued for various purposes, lease purchase payments made for certificates of participation (COPS), and paying agent fees. It does not include revenue bonds which are accounted for in the funds for which they are issued.



<b>History:</b>	<b>2004 Actual</b>	<b>\$26,383,906</b>
	<b>2005 Actual</b>	<b>\$26,063,476</b>
	<b>2006 Actual</b>	<b>\$31,923,580</b>
	<b>2007 Actual</b>	<b>\$41,251,808</b>
	<b>2008 Budget</b>	<b>\$48,387,032</b>

**Trends and History:**

In 2001, voters approved a \$125 million GO Bond issue to acquire land for parks and greenspace. The 2004 actual and 2005 budget reflect the costs associated with this issue. Other variations in this period are due to the variations in the prior debt service schedules. The Series 2003A GO Refunding Bonds were sold in 2003; they refunded the refundable portion of the Series 1992 GO Refunding Bonds and the Series 1993 Health Facilities Bonds. The Series 2003B GO Refunding Bonds were sold in 2003; they refunded the Series 1993 GO Refunding Bonds.

In 2005, voters approved a \$230 million G.O. Bond Issue for special transportation projects — \$79 million, parks and greenspace — \$96 million, and libraries — \$55 million. The bonds were issued on January 24, 2006. The 2006 budget included the additional \$14.0 million debt service costs associated with this issue. In January 2006, the County was issued a AAA/Aaa rating from Standard & Poor's and Moody's.

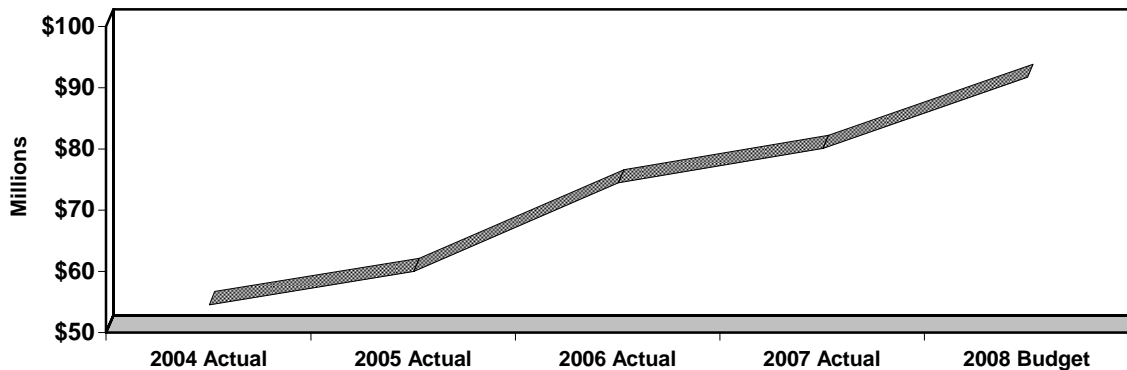
The 2007 budget reflected the first full year of principal and interest payments for the Series 2006 \$230M bond issue.

In 2008 the County still maintains ratings of AAA/Aaa from Standard & Poor's and Moody's.

## TAX FUNDS EXPENDITURE HISTORY

### GENERAL GOVERNMENT

**Defined:** This category includes the governing and general administrative functions of the county. Departments included are the Board of Commissioners, Chief Executive Officer, Ethics Board, Finance, Geographic Information System, Information Systems, Law Department, Human Resources, Facilities Management, Property Appraisal, Purchasing, Registrar and Elections, and Tax Commissioner.



<b>History:</b>	<b>2004 Actual</b>	<b>\$54,231,502</b>
	<b>2005 Actual</b>	<b>\$59,664,733</b>
	<b>2006 Actual</b>	<b>\$74,137,677</b>
	<b>2007 Actual</b>	<b>\$79,754,644</b>
	<b>2008 Budget</b>	<b>\$91,375,673</b>

**Trends and History:**

The increasing trend in this category is due primarily to significant software and development expenditures related to various departments; continued Information Systems upgrades, network expansion and Information Systems Master Plan development; increases in utility and security costs; additional staff to support the new FMIS/APS installation; and additional positions added in various departments to address increasing demand for service due to population growth.

The significant increase in 2006 was due primarily to the method in which the encumbrance rollover was appropriated and the number of elections planned for 2006.

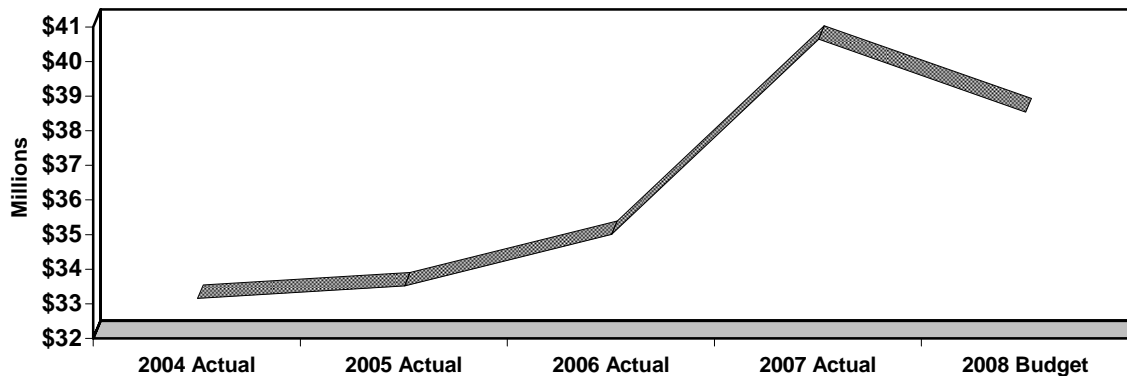
The growth trend in General Government is the result of the addition of 13 positions added to the Board of Commissioners to address the demand for service from 2002 to 2007; the creation of the Citizens Help Center in 2004 and the addition of 19 positions from 2002 to 2007; a total of 17 positions in Purchasing added from 2002 to 2007 to implement the new automated purchasing and financial management systems; and the 19 positions added to Information Systems from 2002 to 2007 to implement the new automated purchasing and financial management systems.

The significant increases in 2008 are primarily due to the method in which the encumbrance rollover is appropriated; the number of elections planned for 2008; the transfer of 8 positions and associated maintenance and supplies to the Information Systems budget; and full-year funding for 24 positions added in 2007.

## TAX FUNDS EXPENDITURE HISTORY

### HEALTH & HUMAN SERVICES

**Defined:** This category includes the Hospital Fund which reflects DeKalb County's contributions to the operating expenses and debt service of the Fulton-DeKalb Hospital Authority (Grady Memorial Hospital) to provide indigent health care, the Department of Family and Children Services (DFACS), the DeKalb County Board of Health, the Community Service Board, the Cooperative Extension Service and the Human Services Department.



History:	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget
	\$33,096,240	\$33,456,425	\$34,947,066	\$40,592,107	\$38,484,368

**Trends and History:** Minor fluctuations are due almost exclusively to varying levels of funding provided to the Fulton-DeKalb Hospital Authority. Since 1997, when funding was reduced due to the availability to the Authority of federal funds, the county's support has remained at a somewhat constant level. The increase in the 2006 Budget is attributed to the opening of the Lou Walker Senior Center.

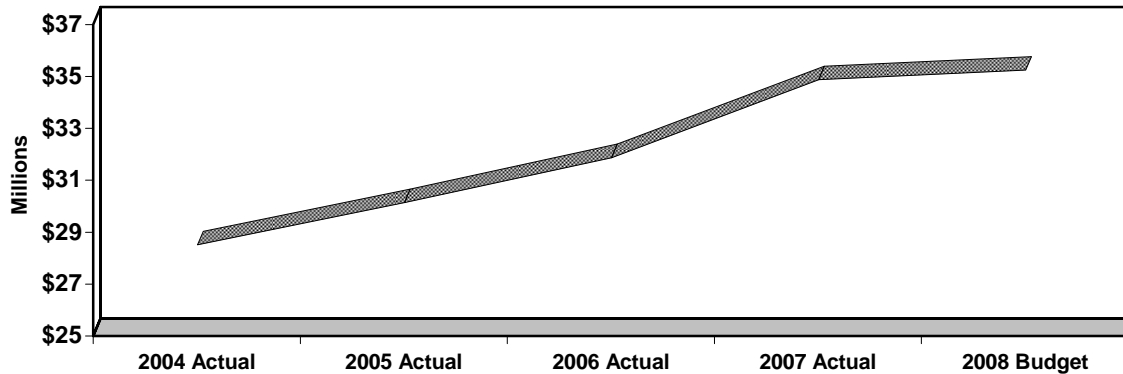
The growth trend in Health and Human Services is the result of creation of the Human Services Department in 2005, and the addition of 10 positions from 2005 to 2007.

During the fourth quarter 2007, the Board of Commissioners approved a onetime \$5,000,000 payment to the Fulton-DeKalb Hospital Authority to stabilize the financial operations at Grady Hospital. The decrease in 2008 is primarily due to the transfer of funding for nonprofit agency payments and responsibility for Set Aside for Senior Services from the Nondepartmental budget to the Human Services Department's budget.

## TAX FUNDS EXPENDITURE HISTORY

### LEISURE SERVICES

**Defined:** This category includes Parks and Recreation, Libraries and Arts, Culture, and Entertainment.



<b>History:</b>	<b>2004 Actual</b>	<b>\$28,430,995</b>
	<b>2005 Actual</b>	<b>\$30,061,515</b>
	<b>2006 Actual</b>	<b>\$31,795,896</b>
	<b>2007 Actual</b>	<b>\$34,798,361</b>
	<b>2008 Budget</b>	<b>\$35,166,120</b>

**Trends and History:**

The increases in this function are due to the addition of 37 positions (14 in Libraries and 23 in Parks) in 2001 and 2002, increased salaries due to a pay and classification study, and some increases in the materials allocation for Libraries. In 2003, 35 positions in Parks were transferred to Facilities Management, a General Government function. In 2004, the Arts, Culture, and Entertainment department was established. The 2005 budget included 16 additional positions in Parks and Recreation.

In 2006, three positions were added to the Library: a Webmaster, a Library Construction Coordinator, and a Marketing Coordinator. In addition, the County allocation for library materials was increased by \$225,000.

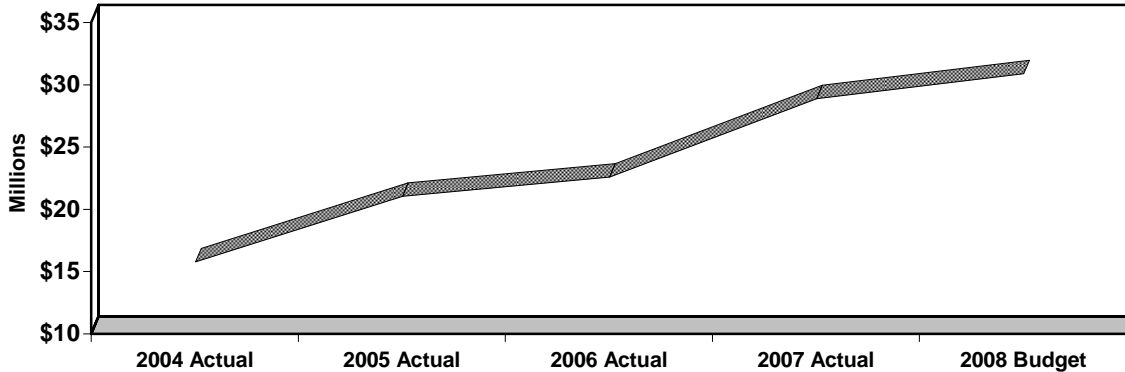
In 2007, 4 positions were added to the Library to support grant generation and to begin staffing the first two branches resulting from the 2006 Bond Issue. The County allocation for library materials was increased by \$500,000. Parks and Recreation received 13 new positions to maintain the increased acreage acquired through Greenspace initiatives and to staff a ready response team to provide emergency repairs to the department's facilities.

In 2008, the slight increase in this function is due to the prior year encumbrance carried forward, otherwise the budgets for these departments remained flat.

## TAX FUNDS EXPENDITURE HISTORY

### NON-DEPARTMENTAL

**Defined:** This category includes a variety of appropriations and expenditures not readily assignable to specific operating departments, such as contracts with community service agencies, county match for pensioners group health and life insurance, general contingency, budgetary reserves and payments to the Risk Management.



<b>History:</b>	<b>2004 Actual</b>	<b>\$15,616,701</b>
	<b>2005 Actual</b>	<b>\$20,881,448</b>
	<b>2006 Actual</b>	<b>\$22,427,420</b>
	<b>2007 Actual</b>	<b>\$28,714,990</b>
	<b>2008 Budget</b>	<b>\$30,720,480</b>

**Trends and History:**

The increase in 2003 was primarily due to a \$18.4 million reserve, \$1,000,000 for economic development incentives, and \$880,000 for building authority debt service. The 2006 Budget included a \$16.9 million budgetary reserve, \$1,000,000 economic development incentives, \$1,000,000 for contingencies, and a reserve for appropriation of \$3.6 million.

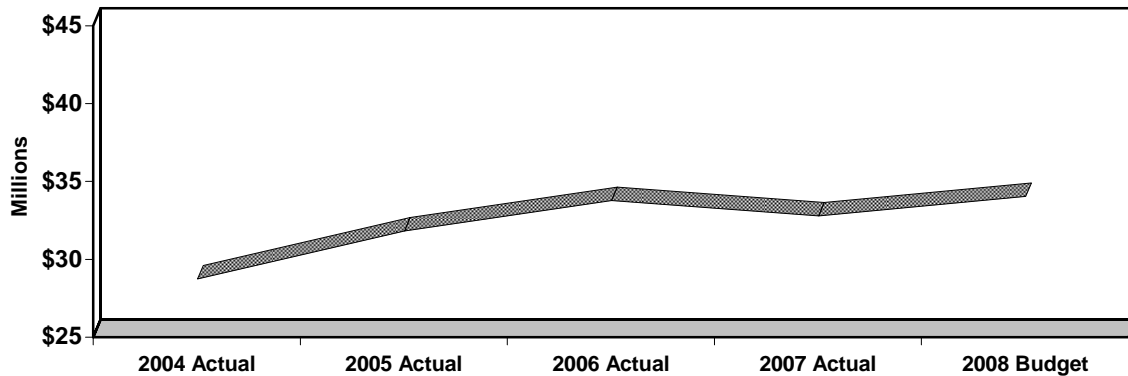
In 2007, the budget included an \$18.5 million budgetary reserve and \$513,045 reserve for process improvements. During the fourth quarter in 2007, the Board of Commissioners approved the transfer of \$5,000,000 from the budgetary reserve to the hospital fund to stabilize the financial operations at Grady Hospital.

In 2008, the adopted budget set the budgetary reserve at \$17,721,548 and the reserve for process improvements at \$100,170. The Funds totaling, \$1,715,437, for nonprofit agency payments and responsibility for the Set Aside for Senior Services was transferred to the Human Services Department. Also funds totaling, \$3,738,771, for the Building Authority (Juvenile) Revenue Bonds Lease Purchase payments were transferred to Juvenile Court. The lease purchase payments, \$712,143, for the South DeKalb Arts Center were transferred to the Rental Motor Vehicle Excise Tax Fund.

## TAX FUNDS EXPENDITURE HISTORY

### PLANNING & PUBLIC WORKS

**Defined:** This category includes planning, zoning enforcement, development and maintenance of the county's surface transportation system and stormwater drainage system, and economic development.



<b>History:</b>	<b>2004 Actual</b>	<b>\$28,603,606</b>
	<b>2005 Actual</b>	<b>\$31,682,045</b>
	<b>2006 Actual</b>	<b>\$33,641,466</b>
	<b>2007 Actual</b>	<b>\$32,651,614</b>
	<b>2008 Budget</b>	<b>\$33,902,379</b>

**Trends and History:**

In 2002, a Transportation Division was created by reorganizing Roads and Drainage. 2005 included the transfer of 69 positions related to traffic and signs from the Transportation Division to the Roads and Drainage Division within Public Works. Also, eighteen positions, vehicles, and other equipment were added to support the Stormwater program. The 2006 budget included full-year funding for the 18 Stormwater positions added in 2005. Funding was approved for the four positions in Code Enforcement and for a pilot project for litter control. The 2007 budget included two vehicles for the Transportation Division which aid in the oversight and completion of HOST projects.

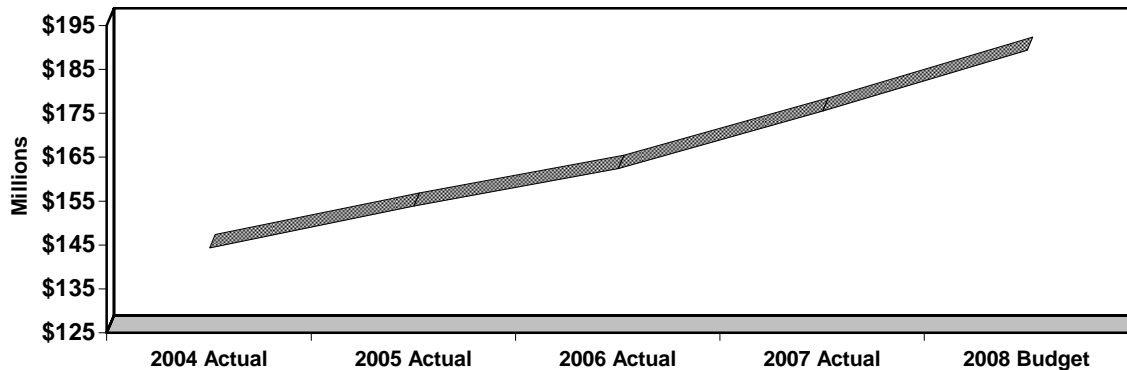
The 2008 General Fund component of the Planning & Development Budget includes \$250,000 in funding for the Phase 1 update of the DeKalb County Zoning Code. The 2008 Stormwater Utility Fund is budgeted to reimburse Public Works - Roads and Drainage a total of \$9,487,315 for costs related to the Stormwater Program; this includes the equivalent of 124 positions. The Local Assistance Road Program (LARP) appropriation of \$4,000,000 dollars has been funded in the following manner: \$3,000,000 from accrued interest earned from the 2006 G.O. Transportation Bonds, and \$1,000,000 from HOST proceeds.



## TAX FUNDS EXPENDITURE HISTORY

### PUBLIC SAFETY

**Defined:** This category includes Police, Fire, Emergency Medical Service (EMS), Communications, Animal Control, and Code Enforcement functions.



History:	2004 Actual	\$143,893,793
	2005 Actual	\$153,400,438
	2006 Actual	\$161,955,295
	2007 Actual	\$175,042,184
	2008 Budget	\$188,905,713

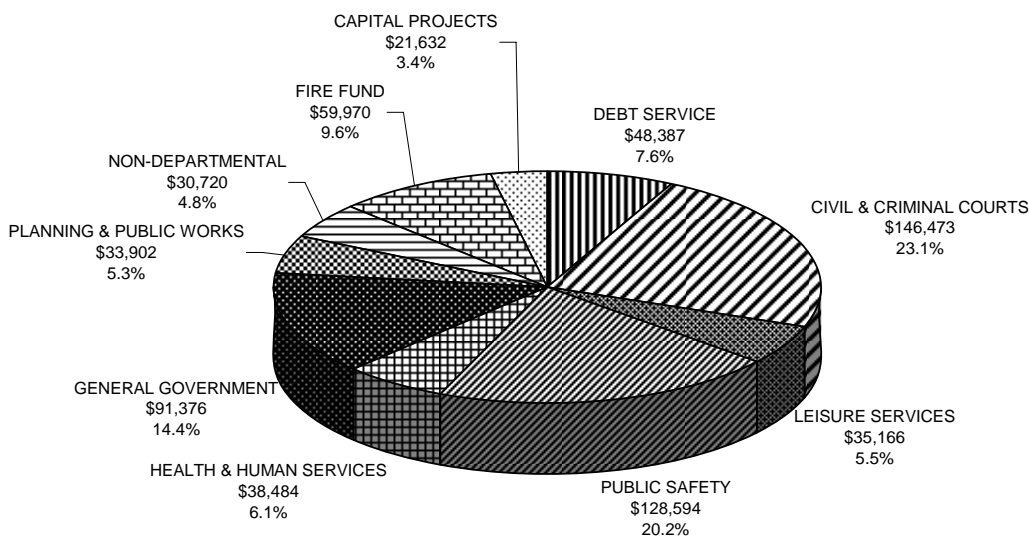
**Trends and History:**

The pay and classification study implemented in 2005 has had a serious impact on this function, and has accounted for most of the budget growth in the 2003 - 2005 period. The 2006 budget included the addition of 4 Code Enforcement Officers, \$100,000 for a litter control pilot project, 15 Firefighters and apparatus to open the new fire station. The 2007 budget included the addition of 31 Police Officers, 4 Code Enforcement Officers, 8 Investigative Aides, Sr., 1 Animal Control Manager, and the transfer of 9 positions to Information Systems and 2 positions to the Citizens Help Center. Additionally, a 2% increase in pay for sworn officers in Police and Fire was approved in 2007. The significant increases in 2006 and 2007, when compared to previous years, are due primarily to the method in which the encumbrance rollover is appropriated.

The 2008 budget includes the addition of 50 Police Officers, no reduction in funding for expected vacancies in Police Services, 9 information technology positions for E911, and \$740,160 for a longevity incentive for Master Police Officers,.

# 2008 TAX FUNDS BUDGET

## BY MAJOR FUNCTION

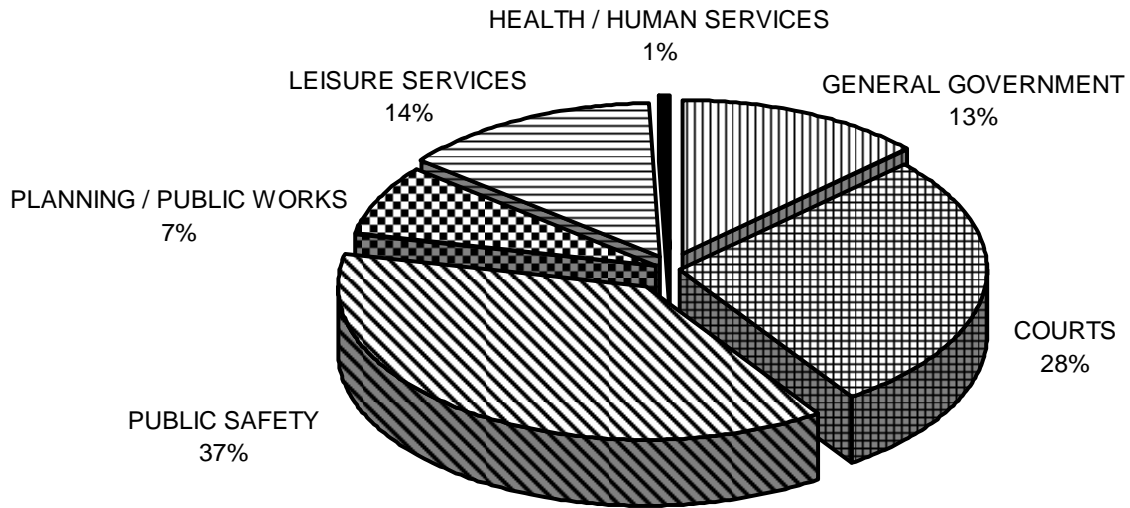


IN THOUSANDS

	1999 Budget	2000 Budget	2001 Budget	2002 Budget	2003 Budget	2004 Budget	2005 Budget	2006 Budget	2007 Budget	2008 Budget	Annualized % Change 1999-2008
DEBT SERVICE	\$17,160	\$17,030	\$16,679	\$30,781	\$31,454	\$28,518	\$28,447	\$42,956	\$47,980	\$48,387	20.2%
CIVIL & CRIMINAL COURTS	\$82,146	\$90,538	\$96,923	\$103,214	\$108,906	\$117,311	\$124,376	\$132,176	\$138,854	\$146,473	8.7%
LEISURE SERVICES	\$23,217	\$24,596	\$27,514	\$28,825	\$28,424	\$30,094	\$31,860	\$33,380	\$36,774	\$35,166	5.7%
PUBLIC SAFETY	\$107,617	\$113,533	\$124,059	\$88,826	\$92,968	\$101,969	\$109,097	\$116,737	\$124,661	\$128,594	2.2%
HEALTH & HUMAN SERVICES	\$31,984	\$32,651	\$33,008	\$33,194	\$33,294	\$33,252	\$33,608	\$34,897	\$40,940	\$38,484	2.3%
GENERAL GOVERNMENT	\$41,897	\$46,735	\$48,092	\$52,260	\$55,585	\$59,106	\$60,716	\$75,593	\$83,893	\$91,376	13.1%
PLANNING & PUBLIC WORKS	\$30,179	\$32,378	\$29,704	\$33,307	\$33,410	\$32,315	\$32,373	\$35,346	\$34,140	\$33,902	1.4%
NON-DEPARTMENTAL	\$14,505	\$21,794	\$18,412	\$27,972	\$33,530	\$32,104	\$32,014	\$39,032	\$37,034	\$30,720	12.4%
FIRE FUND	\$9,818	\$17,913	\$17,913	\$41,732	\$47,601	\$50,013	\$52,454	\$55,308	\$59,970	\$60,312	57.1%
CAPITAL PROJECTS	\$4,923	\$4,259	\$7,172	\$6,003	\$27,537	\$18,344	\$19,142	\$15,678	\$26,337	\$21,632	37.7%
<b>TOTAL</b>	<b>\$363,446</b>	<b>\$401,427</b>	<b>\$419,476</b>	<b>\$446,113</b>	<b>\$492,709</b>	<b>\$503,026</b>	<b>\$524,086</b>	<b>\$581,104</b>	<b>\$630,582</b>	<b>\$635,047</b>	<b>8.3%</b>

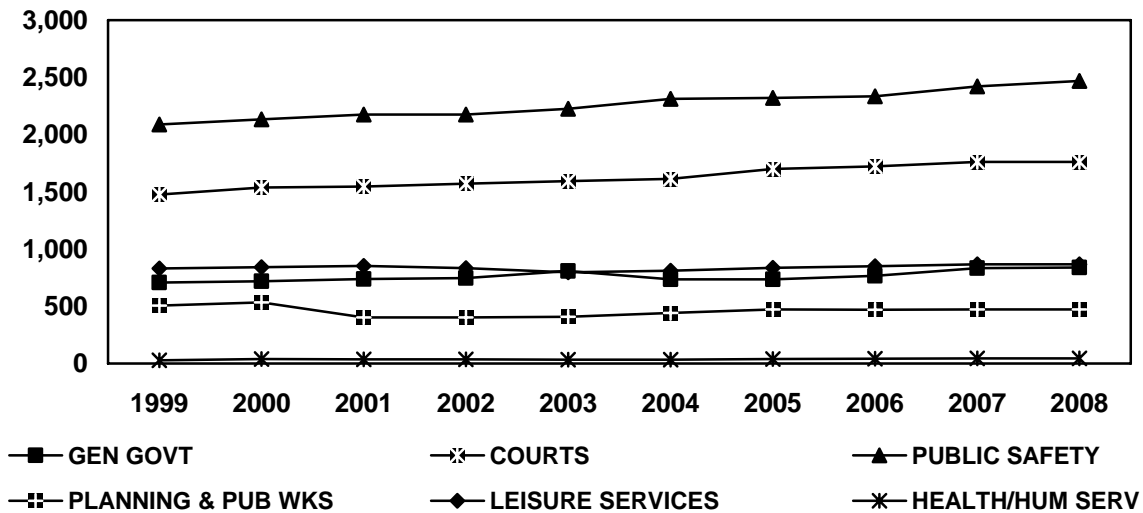
Debt Service has been impacted by voter approval in 2001 of bonds for parks projects and by voter approval in 2005 of bonds for transportation projects, parks, and libraries. Increases in Civil and Criminal Courts are due to the increase in the jail inmate population and expansion of the court system. Increases in Public Safety are related to the implementation of 5-year plans in Fire and Police in 1996, 1997, 2001, and in 2002, 31 Police Officers added in 2007, and 50 Police Officers added in 2008. Increases in General Government are due to continued Information Systems upgrades, staff added to support the FMIS/APS installation, increases in utility and security costs, positions added to address the increasing demand for service due to population growth and the number of elections conducted in 2006 and in 2008. Non-departmental includes a wide variety of expenses for insurance coverages, grant matching funds, etc. and also includes funds designated for specific projects or issues. Beginning in 2003, HOST funds have been used for allowable capital projects rather than exclusively for property tax exemption. Increases in Fire Fund are due to the Ten Year Fire Station Equipment Replacement Program started in 2002, the 20 positions added to address service level requirements, and the 35 positions and related equipment added for the 2 new fire stations that opened in 2003 and 2006. Capital Projects varies depending on the need, and more importantly on the funding availability. In 2000, process improvement projects were moved to Non-Departmental and a reserve was budgeted in Non-Departmental for future infrastructure projects. A major pay and classification study implemented in 2000 and in 2005 has impacted all departmental budgets. A 1% Cost of Living Allowance for all eligible employees was implemented in 2006. A 2% pay increase was appropriated in 2007 for all sworn officers in Public Safety and Civil & Criminal Courts. The change in method in which prior year encumbrance balances are carried forward impacts all departmental budgets for 2006 through 2008.

## GROWTH TRENDS: 2008 TAX FUND POSITIONS BY MAJOR FUNCTION



	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
GENERAL GOVERNMENT	711	719	737	746	809	736	736	765	832	840
CIVIL & CRIMINAL COURTS	1,509	1,539	1,545	1,571	1,593	1,614	1,699	1,723	1,761	1,761
PUBLIC SAFETY	2,104	2,132	2,175	2,174	2,226	2,311	2,320	2,335	2,420	2,470
PLANNING & PUBLIC WORKS	509	534	403	402	408	443	472	471	473	473
LEISURE SERVICES	830	841	852	834	796	811	837	850	867	866
HEALTH & HUMAN SERVICES	29	39	36	36	33	34	40	41	44	44
<b>TOTAL</b>	<b>5,692</b>	<b>5,804</b>	<b>5,748</b>	<b>5,763</b>	<b>5,865</b>	<b>5,949</b>	<b>6,104</b>	<b>6,185</b>	<b>6,397</b>	<b>6,454</b>

## GROWTH TRENDS: 2008 TAX FUND POSITIONS BY MAJOR FUNCTION



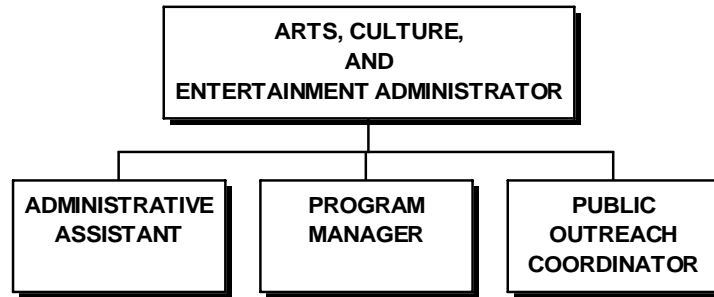
The growth trend in Public Safety is the result of the implementation of the 5-year plans for Fire and Police in 2001 and 2002; the addition of 50 police officer positions in 2002, 2003, and 2004 (these positions were previously funded by federal grants); the addition of 31 police officers in 2007 and 8 administrative positions in 2007; the addition of 50 police officers and 9 support staff in police services for E-911 in 2008; a total of 12 code enforcement officers added from 2002 to 2007; and 35 firefighter positions added from 2003 to 2006 to staff two new fire stations.

The growth trend in Civil and Criminal Courts is the result of the addition of two judges and related staff support in 1998 and 2002; the creation of the Child Advocate's Office in 2003 and the 18 positions added from 2003 to 2007; the addition of 9 positions in Recorder's Court to address the demand for service; and a total of 17 positions added in the District Attorney's office from 2003 to 2007 to address the demand for service and to create a Gang Prosecution Unit; and the addition of 57 positions to the Sheriff to implement the staffing study recommendations and the 12 positions added in 2007 to secure the new Juvenile Court facility

The growth trend in General Government is the result of the addition of 13 positions added to the Board of Commissioners to address the demand for service from 2002 to 2007; the creation of the Citizens Help Center in 2004 and the addition of 19 positions from 2002 to 2007; a total of 17 positions in Purchasing added from 2002 to 2007 to implement the new automated purchasing and financial management systems; and the 19 positions added to Information Systems from 2002 to 2007 to implement the new automated purchasing and financial management systems.

The growth trend in Leisure Services is the result of the 24 net new positions added to Parks and Recreation to address the demand for services from 2004 to 2007; and 6 positions added to the Library to address the demand for service from 2002 to 2007.

The growth trend in Health and Human Services is the result of creation of the Human Services Department in 2005, and the addition of 10 positions from 2004 to 2007.



**MISSION STATEMENT**

The Office of Arts, Culture, and Entertainment (A.C.E.) serves to increase awareness, and facilitate an enriched environment of artistic, cultural and entertainment activity in DeKalb County. The office will foster relationships and provide services to Art Centers that are granted local county funds. A.C.E. will serve as an arts management resource by providing opportunities through funding, audience development, and assistance in information services. A.C.E. will address expansion developments within the county pertaining to the arts, culture and entertainment.

**PROGRAM DESCRIPTION**

The arts, culture, and entertainment initiatives will support the growth of the county and economic development. Foci will be:

Education - Develop programs enlightening youth, adults and seniors by providing resources and space to cultivate creativity. Promotion of those endeavors will occur within as well as outside of the educational system.

Tourism - Establish DeKalb County as a regional arts center with events and programs that will encourage visitation and return to the county. The Office supports and promotes the diversity of the county.

Economic Development - With participation and visitation, citizens will bring more revenue into the county. Aim will be to attract new business, tourists, and conventions.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Attendance at				
Blues & Jazz Festival	20,000	20,000	20,000	25,000
Youth Poetry Slam	1,500	1,800	1,800	2,500
G. Washington Carver Exhibit	10,000	6,000	6,000	0
DeKalb/Lithonia Jazz and R&B Series	40,000	25,000	0	0

**MAJOR ACCOMPLISHMENTS IN 2007**

Sponsored and participated in the following programs/events: 6th Annual DeKalb County Blues and Jazz Festival, Youth Poetry Slam, Weekend Happenings, the Caribbean Festival and Spaghetti Junction Urban Film Festival.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

Participate in the Multicultural Festival - Partnership with the International Village.

Work with partnerships that include more children and senior citizens in DeKalb County.

Continue the development of our film initiatives.

**ARTS, CULTURE, AND ENTERTAINMENT****FUNCTION: LEISURE SERVICES****MAJOR BUDGETARY IMPACTS****Previous**

In 2004, A.C.E. became a separate department; Prior to 2004, it was part of the Parks and Recreation Department.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Arts, Culture, Entertainment	\$1,033,106	\$1,025,570	\$1,096,386	\$1,096,386
	\$1,033,106	\$1,025,570	\$1,096,386	\$1,096,386

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$137,891	\$151,605	\$230,555	\$230,555
Purchased / Contracted Services	752,587	763,701	751,708	751,708
Supplies	32,796	3,158	5,617	5,617
Capital Outlays	3,230	506	506	506
Interfund / Interdepartmental	2,075	0	0	0
Other Costs	104,527	106,600	108,000	108,000
	\$1,033,106	\$1,025,570	\$1,096,386	\$1,096,386

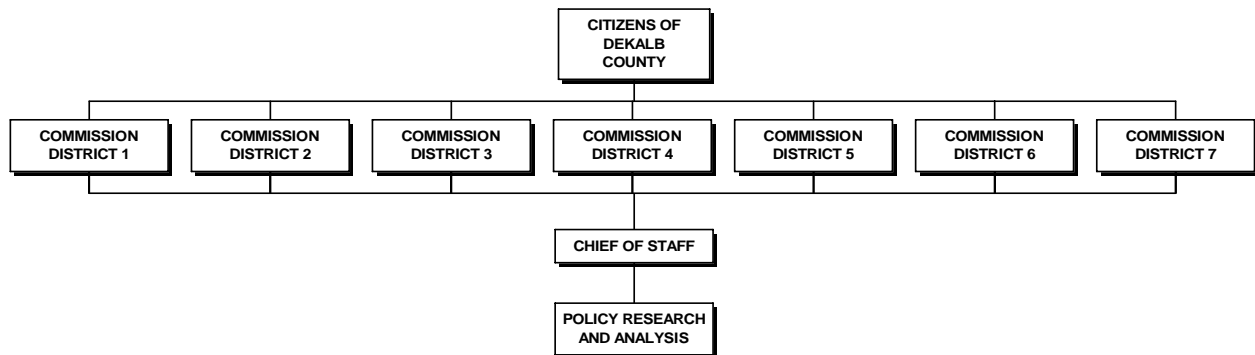
**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Designated Services	\$1,033,106	\$1,025,570	\$1,096,386
	\$1,033,106	\$1,025,570	\$1,096,386

**ARTS, CULTURE, AND ENTERTAINMENT****FUNCTION: LEISURE SERVICES****AUTHORIZED POSITIONS BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Arts, Culture, Entertainment</b>				
Arts Culture Entertain Admin	31	1	1	1
Program Mgr.-Arts,C.A.&Enter.	28	1	1	1
Public Outreach Coordinator	25	1	1	1
Administrative Assistant II	23	1	1	1
FULL TIME Subtotal		4	4	4
<b>FULL TIME Total</b>		4	4	4
<b>ALL POSITIONS Total</b>		4	4	4



**MISSION STATEMENT**

The mission of the Board of Commissioners is to improve the quality of life for the stakeholders of DeKalb County through governance, representation, and accountability.

**PROGRAM DESCRIPTION**

The Board of Commissioners is the legislative branch of DeKalb County Government. The Board has the power to fix and establish, by appropriate resolution or ordinance entered on its minutes, policies, rules and regulations governing all matters reserved to its jurisdiction.

**MAJOR ACCOMPLISHMENTS IN 2007**

Responded to approximately 180 citizen contacts daily, processed approximately 930 Agenda Items and 140 Proclamations/Resolutions. Conducted 130 regular meetings, special called meetings, work sessions, and executive sessions.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services and Economic Development**

To provide timely and accurate response to citizen inquiries.

**Infrastructure and Financial Strength**

To meet as required by law and as necessary to conduct the business of the Board.

**Organizational Effectiveness**

To improve independent legislative oversight responsibility through utilization of professional staff review and analysis.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, effective January 1, 2005, the base salary for each commissioner was increased to \$36,123. An additional increase of \$9,000 was included in the 2005 Budget for each district. \$30,000 was added to the administrative budget to cover increased costs of operations.

In 2006, funding in the amount of \$217,611 was approved for the addition of one Chief of Staff position to provide timely and accurate responses to citizen inquiries, and 7 full time Commission Office Aide positions. Also, seven part-time Commission Office Intern positions were abolished.

In 2007, \$2,166,592 was approved for the basic operating budget. Program modifications providing funding in the amount of \$142,706 were approved for the addition of one Director, Research and Analysis position to improve the Board's research and analysis capabilities in the areas of fiscal and statistical analysis, one Fiscal Analyst to provide technical, analytical, and preparatory support for the Board, one Legislative Analyst to provide legal and public policy analysis for the Board, and one part-time Commission Office Intern.

**2008**

In 2008, \$2,527,939 is approved for the basic operating budget. This includes full year funding for three full-time positions and one part-time position authorized in 2007.



**BOARD OF COMMISSIONERS**

**FUNCTION: GENERAL GOVERNMENT**

**MAJOR BUDGETARY IMPACTS (continued)  
2008 (continued)**

Effective January 1, 2008, the base salary for each commissioner is \$38,375. The Commissioners representing Districts 1 and 7 have met the qualifications for a "certified commissioner"; the salary for these Commissioners is \$39,735. The Commissioner representing District 3 has met the qualification for a longevity increase; the salary for this Commissioner is \$39,334.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
BOC Administration	\$291,211	\$519,430	\$814,799	\$785,284
District 1	208,376	208,377	252,409	252,409
District 2	190,223	221,130	256,230	256,230
District 3	178,950	209,842	239,287	239,287
District 4	199,639	202,564	250,729	250,729
District 5	167,364	201,722	235,366	235,366
District 6	180,355	217,541	254,447	254,447
District 7	207,276	206,750	254,188	254,188
	<b>\$1,623,394</b>	<b>\$1,987,356</b>	<b>\$2,557,454</b>	<b>\$2,527,939</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,051,764	\$1,355,362	\$1,750,518	\$1,750,518
Purchased / Contracted Services	538,198	557,717	733,051	703,536
Supplies	13,147	16,982	25,071	25,071
Capital Outlays	19,784	56,677	48,814	48,814
Depreciation and Amortization	0	18	0	0
Other Costs	500	600	0	0
	<b>\$1,623,394</b>	<b>\$1,987,356</b>	<b>\$2,557,454</b>	<b>\$2,527,939</b>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,623,394	\$1,987,356	\$2,527,939
	<b>\$1,623,394</b>	<b>\$1,987,356</b>	<b>\$2,527,939</b>

**BOARD OF COMMISSIONERS**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>District 1</b>					
Comm Office Aide District 1	CA1		1	1	1
Comm Office Coord District 1	C1		1	1	1
Commissioner	\$ 39,735		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 2</b>					
Comm Office Aide District 2	CA2		1	1	1
Comm Office Coord District 2	C2		1	1	1
Commissioner	\$ 38,375		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 3</b>					
Comm Office Aide District 3	CA3		1	1	1
Comm Office Coord District 3	C3		1	1	1
Commissioner	\$ 39,334		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 4</b>					
Comm Office Aide District 4	CA4		1	1	1
Comm Office Coord District 4	C4		1	1	1
Commissioner	\$ 38,375		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 5</b>					
Comm Office Aide District 5	CA5		1	1	1
Comm Office Coord District 5	C5		1	1	1
Commissioner	\$ 38,375		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 6</b>					
Comm Office Aide District 6	CA6		1	1	1
Comm Office Coord District 6	C6		1	1	1
Commissioner	\$ 38,375		1	1	1
FULL TIME Subtotal			3	3	3
<b>District 7</b>					
Comm Office Aide District 7	CA7		1	1	1
Comm Office Coord District 7	C7		1	1	1
Commissioner	\$ 39,735		1	1	1
FULL TIME Subtotal			3	3	3

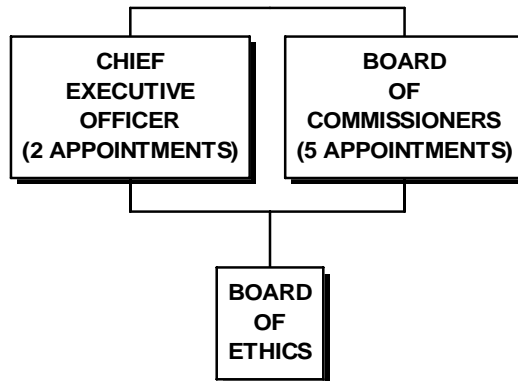
**BOARD OF COMMISSIONERS**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>BOC Administration</b>					
Chief of Staff BOC	CS		1	1	1
BOC Office Coordinator	CO		1	1	1
Auditor Board Of Commission	AB		1	1	1
Dir Policy Research Analysis	33		0	1	1
Fiscal Analyst	27		0	1	1
Legislative Analyst	27		0	1	1
Administrative Assistant I	21	1 PT	0	1	1
Receptionist	16		1	1	1
FULL TIME Subtotal			4	7	7
PART TIME Subtotal			0	1	1
<b>FULL TIME Total</b>			25	28	28
<b>PART TIME Total</b>			0	1	1
<b>ALL POSITIONS Total</b>			25	29	29



**MISSION STATEMENT**

To increase citizen confidence in government by providing a mechanism to investigate questions involving the integrity of actions taken by public officials.

**PROGRAM DESCRIPTION**

Effective January 1, 1991, DeKalb County was required to create and fund a Board of Ethics as approved by County voters in November 1990. The Board is composed of seven citizens of DeKalb County: two members are appointed by the Chief Executive Officer and five members are appointed by the Board of Commissioners. The members of the Board of Ethics serve without compensation and provide for their own internal organization. Even though it is considered to be a department of County government and as such is authorized to employ its own staff and clerical personnel subject to budgetary requirements and merit system regulations, the Board is completely independent, and is not controlled or supervised by the Chief Executive Officer, the Board of Commissioners, or any other officer, department, or agency of County government. Duties of the Board include the establishment of procedures governing its organization, the rendering of opinions with respect to the interpretation of the Ethics Code to all persons seeking advice as to whether or not a particular action constitutes a violation of it, the prescribing of forms for disclosures required by the Ethics Code and making the information disclosed available to the public, the hearing of complaints of Ethics Code violations, and the conducting of investigations as necessary to determine whether or not violations have occurred.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To increase citizen confidence in government by providing a mechanism to investigate questions involving the ethics of actions taken by public officials.

**MAJOR BUDGETARY IMPACTS**

**Previous**

Startup funds for the Board of Ethics were approved in the 1991 budget and members were appointed in early 1991. In 1999, this budget was reduced by \$9, as part of an across-the-board reduction. As part of an across-the-board budget reduction, the 2000 budget was reduced by \$13. There were no budget changes in 2005, in 2006 and in 2007.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**BOARD OF ETHICS****FUNCTION: GENERAL GOVERNMENT****SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

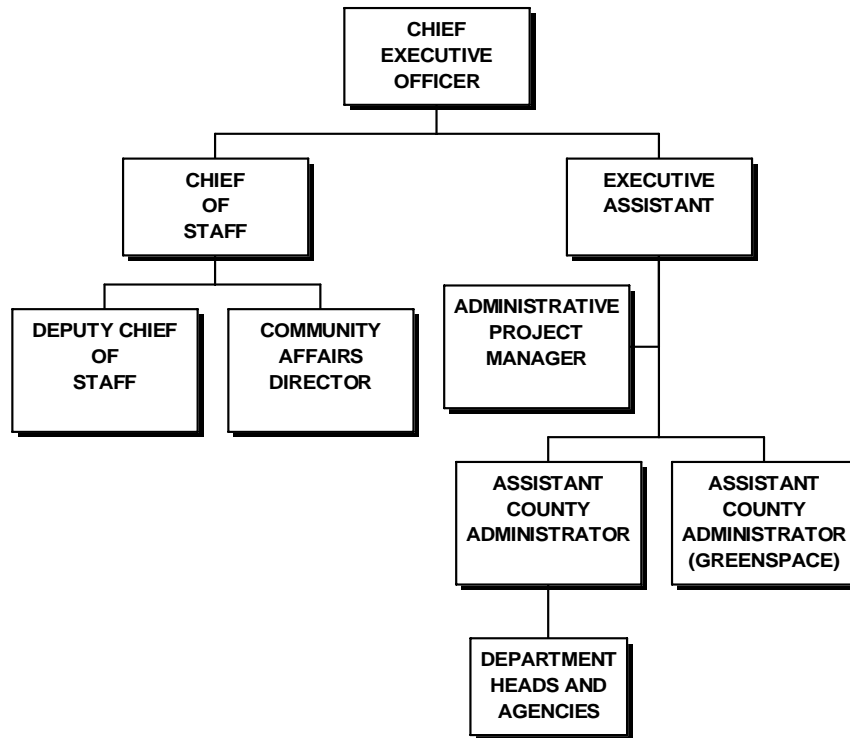
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Board of Ethics	\$29	\$3	\$1,000	\$1,000
	\$29	\$3	\$1,000	\$1,000

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$29	\$3	\$1,000	\$1,000
	\$29	\$3	\$1,000	\$1,000

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$29	\$3	\$1,000
	\$29	\$3	\$1,000



**MISSION STATEMENT**

The mission of the Chief Executive Officer is to respond to the public in an effective and courteous manner. To provide overall direction, coordination and assistance to the departments of the county government which report to the CEO. Formulate programs that move the county toward the vision, mission, goals and values established by the CEO, Board of Commissioners and Department Heads. To act as a catalyst in moving the CEO's annually established priorities and initiatives forward.

**PROGRAM DESCRIPTION**

The Office of the Chief Executive Officer provides comprehensive direction, supervision and guidance to the department heads reporting directly to the CEO as established under the Organizational Act of 1984. The Office of the CEO provides the assurance that DeKalb County government is functioning in a proper, effective and legal manner.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Agenda Items Processed	1,125	1,082	1,189	1,150
Ceremonial Documents Prepared	369	305	385	340
Press Releases Prepared	861	431	0	0
Audiovisual Projects for County Departments	548	630	700	800
Government TV Episodes Created	673	658	640	850

**MAJOR ACCOMPLISHMENTS IN 2007**

Continued to emphasize improving the County's transportation infrastructure with many additional roads, bridges, sidewalks and streetscape projects completed. Continued the construction of new and enhanced parks, recreational facilities and acquired additional Greenspace throughout the County. Awarded the contract for the South DeKalb Performing Arts Center on Rainbow Drive. Received contract and proposal for the major renovation of the County's wastewater treatment facilities. Continued the Green Energy Facility, Scott Candler Water Filtration Plant projects, and construction of new and enhancement of existing Parks and Recreation facilities. Continued to present periodic status reports to the Board of Commissioners, Grand Jury, general public and citizens of DeKalb County. Established an effective agenda process for handling the County's business.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To maintain constructive working relationship with the Board of Commissioners.

To continue to build confidence in DeKalb County Government.

To continue emphasis on effectiveness, and efficient delivery of government services.

To fully implement the new 311 Citizens Call Center.

To ensure that the codes and ordinances of DeKalb County are properly enforced.

To ensure the orderly administration of both local and national elections scheduled for 2008.

**Economic Development**

To continue stressing the importance of economic development throughout the County.

To continue evaluating opportunities to utilize enterprise zones to restore and nurture economic vitality.

**Human Services**

To improve and maintain the quality of life in DeKalb County.

To continue emphasis on providing the highest level of protection for the safety of DeKalb County citizens and their property through support for the Police and Fire Rescue Departments.

**Financial Strength**

To recommend a balanced budget for the operation of county government.

To ensure that the County's appropriations are correctly and effectively administered.

**Infrastructure**

To implement Phase II of the advanced communications network to connect County facilities with high-speed fiber optic cables.

To complete infrastructure projects underway to provide better service to the citizens of DeKalb County.

To maintain the emphasis on completing the transportation, parks and library projects authorized in the 2001 and 2006 Bond Issues.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2004, one Manager Government Television position was approved to manage the operations of DeKalb Government Television. There were no significant budgetary changes in 2005, in 2006 and in 2007.

**2008**

The 2008 budget includes the transfer of one Cable Television Assistant position from the Parks & Recreation Department to the CEO's Public Information Office.

**Future**

No significant budgetary impact is anticipated.

**CHIEF EXECUTIVE OFFICER**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Cable TV Support	\$167,613	\$175,027	\$200,695	\$200,695
Chief Executive Officer	376,934	398,562	406,852	393,852
Contract Compliance	400	17	0	0
Office Of Process Improvements	144,067	156,250	143,691	132,191
Operations	789,391	843,592	869,864	868,364
Public Information	215,523	217,555	206,289	203,789
Staff	332,348	387,096	453,550	452,535
	<b>\$2,026,275</b>	<b>\$2,178,098</b>	<b>\$2,280,940</b>	<b>\$2,251,425</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,771,263	\$1,918,036	\$2,057,413	\$2,057,413
Purchased / Contracted Services	201,009	177,677	160,752	135,752
Supplies	28,587	33,192	26,574	22,059
Capital Outlays	85	10,051	59	59
Interfund / Interdepartmental	25,157	38,967	35,967	35,967
Other Costs	175	175	175	175
	<b>\$2,026,275</b>	<b>\$2,178,098</b>	<b>\$2,280,940</b>	<b>\$2,251,425</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,858,662	\$2,003,071	\$2,050,730
Special Tax District - Unincorporated	167,613	175,027	200,695
	<b>\$2,026,275</b>	<b>\$2,178,098</b>	<b>\$2,251,425</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Chief Executive Officer</b>				
Office Administrator CEO	27	0	1	1
Executive Secretary CEO	25	1	0	0
Administrative Assistant II	23	1	1	1
Chief Executive Officer	\$153,498	1	1	1
<b>FULL TIME Subtotal</b>		<b>3</b>	<b>3</b>	<b>3</b>
<b>Operations</b>				
Asst County Administrator	AF	1	1	1
Executive Assistant	AA	1	1	1



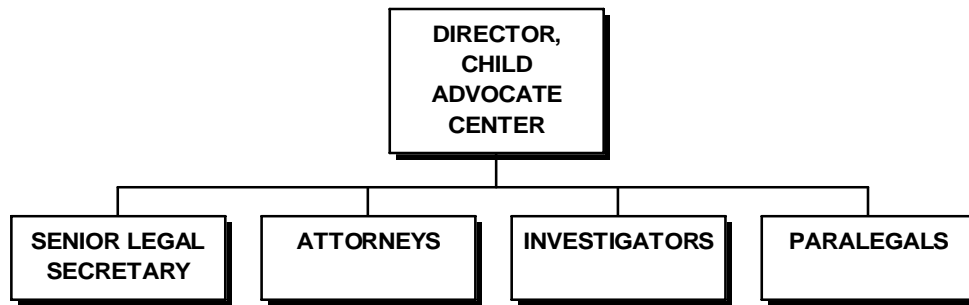
**CHIEF EXECUTIVE OFFICER**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Operations (cont)</b>				
Admin Project Mgr CEO	31	1	1	1
Administrative Coordinator	25	1	1	1
Executive Secretary CEO	25	1	1	1
Administrative Assistant I	21	1	1	1
Executive Office Asst CEO	21	1	1	1
Office Assistant Senior	19	1	0	0
Receptionist	16	0	1	1
FULL TIME Subtotal		8	8	8
<b>Staff</b>				
Director Legislative Liaison	AI	1	1	1
Chief of Staff	AE	1	1	1
Deputy Chief of Staff	31	1	1	1
Dir Community Relations	31	1	1	1
Administrative Assistant II	23	1	1	1
FULL TIME Subtotal		5	5	5
<b>Public Information</b>				
Director Communications	31	0	1	1
Cable TV Operations Director	28	1	1	1
Public Information Officer	28	2	1	1
Audiovisual Production Coord.	25	1	1	1
Administrative Assistant II	23	1	1	1
Audiovisual Production Asst	21	1	1	1
Cable TV Office Assistant	18	0	0	1
FULL TIME Subtotal		6	6	7
<b>Office Of Process Improvements</b>				
Director, Process Improvement	31	1	1	1
FULL TIME Subtotal		1	1	1
<b>FULL TIME Total</b>		23	23	24
<b>ALL POSITIONS Total</b>		23	23	24



**MISSION STATEMENT**

It is the mission of the Child Advocate's Office to represent the interests of every child brought into the foster care system through DeKalb County Juvenile Court; to ensure the protection of each child; to provide a voice for each child during deprivation hearings; to monitor each case for the purpose of facilitating reunification and permanency planning efforts for and by each family; and to maintain ongoing efforts to prevent prolonged or repeated involvement by a family with the foster care and Juvenile Court System.

**PROGRAM DESCRIPTION**

The Child Advocate's Office was established in 2003, in response to litigation alleging that the County was not providing sufficient resources in this area. Prior to 2003, matters related to Child Advocacy were the responsibility of the DeKalb County Juvenile Court Child Advocacy Division. The Child Advocate's Office represents the interests of abused and neglected children. These children are generally in the custody of the Department of Family and Children Services, and are placed in foster homes, group facilities, institutions, and with relatives. The Attorneys prepare cases for the court, and appear at all hearings for each child involved in the case.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Intern/Volunteer Hours	13,978	5,037	2,717	1,500
Professional Services Contract Hours	2,460	5,633	5,271	4,800
Staff Compensatory Hours	0	0	905	900
Conferences Participated by Staff	13	15	36	40
Mileage earned by Staff and Interns	12,231	16,138	35,756	36,000
Child-Client Interviews	949	1,808	3,696	3,600

**MAJOR ACCOMPLISHMENTS IN 2007**

The department completed implementation of the automated case management system, Client Profiles. The integration included inputting of more than 2,000 case files into the system. Client Profiles is now integral to departmental case management and is being used by all staff consistently. This automation has greatly improved the efficiency of information maintenance. The department has completed the first "Kenny A" federal lawsuit monitoring period. The department met all hiring and retention requirements of the settlement. The Compliance Monitors report was submitted to the Federal Court and parties are awaiting the Court's determination. It is the position of the department that the Compliance Monitor's report identified no infractions that would result in the department or County being found to be noncompliant. The department hired and retained all attorney positions. All staff has received significant training to ensure adequate knowledge base for required practice area.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To implement next phase of automated case management system to include enhanced remote computer assess.

To ensure that all child-clients are zealously represented and cases monitored according to departmental policy.

To ensure that the department is found to be in substantial compliance with the terms of federal lawsuit settlement.

**CHILD ADVOCATE'S OFFICE**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2003, the Child Advocate's Office was established. In 2006, seven positions, 5 Attorneys and 2 Paralegals, were added to the Child Advocate's Office. During 2007, two attorneys, and two investigator positions, and two paralegals were added to the staff.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Child Advocate's Office	\$1,028,763	\$1,496,467	\$1,710,882	\$1,710,882
	\$1,028,763	\$1,496,467	\$1,710,882	\$1,710,882

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$743,972	\$1,208,609	\$1,508,280	\$1,508,280
Purchased / Contracted Services	173,815	223,444	140,073	140,073
Supplies	65,595	50,759	51,029	51,029
Capital Outlays	45,381	13,655	11,500	11,500
	\$1,028,763	\$1,496,467	\$1,710,882	\$1,710,882

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,028,763	\$1,496,467	\$1,710,882
	\$1,028,763	\$1,496,467	\$1,710,882

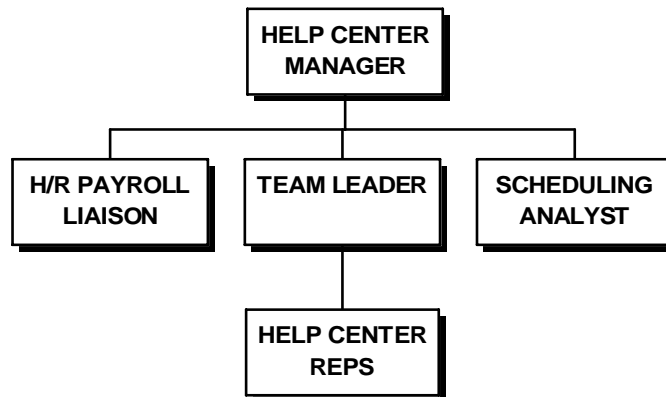
**AUTHORIZED POSITION LIST BY COST CENTER**  
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Child Advocate's Office</b>				
Director Child Advocate Ctr	AH	1	1	1
Attorney IV	33	1	2	2
Attorney III	31	6	5	5
Attorney II	30	2	3	3
Attorney I	29	0	1	1
Chief Investigator Child Adv	27	0	1	1
Administrative Coordinator	25	1	1	1

**CHILD ADVOCATE'S OFFICE****FUNCTION: CIVIL & CRIMINAL COURTS****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Child Advocate's Office (cont)</b>				
Investigator Principal	25	2	3	3
Paralegal	23	2	4	4
FULL TIME Subtotal		15	21	21
<b>FULL TIME Total</b>		15	21	21
<b>ALL POSITIONS Total</b>		15	21	21



**MISSION STATEMENT**

The vision is to develop an "end-to-end" Citizens Help Center (CHC) operation focused on providing consistent, high-level quality of services across all departments, while decreasing the costs of service delivery. The System is to relieve the 911 system of the non-emergency call burden, and to serve as a customer-based call center.

**PROGRAM DESCRIPTION**

The Citizens Help Center serves as a back-up 911 center and/or Emergency Facilitation Center. It facilitates current departmental call centers (or those with similar functions), provides standardized and consistent methods of customer service response, and provides ability to track trends to allow for adjustments to changing service needs.

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Yearly Call Volumes	N/A	211,053	456,313	2,000,000
% Answer of all calls	N/A	90	75	85
E-Mails Processed	N/A	1,687	2,500	8,000
Create/Process Service Requests	N/A	87,000	250,000	1,000,000
Number of Employees Trained	N/A	171	300	800
Average Speed of Answer(Sec)	N/A	26	60	45

**MAJOR ACCOMPLISHMENTS IN 2007**

Initiated Oracle reporting enhancements to increase the tracking of county performance and measurements.

Restructured the internal 311 operation to increase quality assurance performance of the CHC staff.

Conducted training sessions with remaining County departments and obtained information sufficient to support answering of questions.

Activated the 311 telephone number within prescribed PSC guidelines of six months.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To increase citizen access to DeKalb County information and services through expanding contact channels.

To increase accountability for delivery of customer service throughout DeKalb County Government.

To improve the quality of information delivery by making it timely, accurate, consistent, and simple to access.

**CITIZENS HELP CENTER**

**FUNCTION: GENERAL GOVERNMENT**

**MAJOR BUDGETARY IMPACTS**

**Previous**

The Citizens Call center was established in 2006 to be more responsive to the needs and requests of the DeKalb County Citizens. 22 positions were added and/or transferred to the Center as departments came on-line.

The 2007 Budget included funding to bring on an additional 16 to 20 departments and the funding for the expansion of the facility to accommodate more staff. The 2007 budget increased staff by 40 positions, all to be transferred from existing departments except for eight new positions approved by the Board of Commissioners. The positions included a Trainer, and 2 Group Leaders, and 5 Call Operators. The other transfers, 32 positions from other departments were all Call Center Operator positions.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Citizens Help Center	\$1,978,277	\$3,791,295	\$4,441,748	\$4,441,748
	\$1,978,277	\$3,791,295	\$4,441,748	\$4,441,748

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$550,425	\$1,291,166	\$2,290,040	\$2,290,040
Purchased / Contracted Services	1,124,170	1,170,976	2,056,588	2,056,588
Supplies	14,441	32,585	67,941	67,941
Capital Outlays	115,433	623,760	27,179	27,179
Interfund / Interdepartmental	173,809	672,808	0	0
	\$1,978,277	\$3,791,295	\$4,441,748	\$4,441,748

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,978,277	\$3,791,295	\$4,441,748
	\$1,978,277	\$3,791,295	\$4,441,748

**CITIZENS HELP CENTER**

**FUNCTION: GENERAL GOVERNMENT**

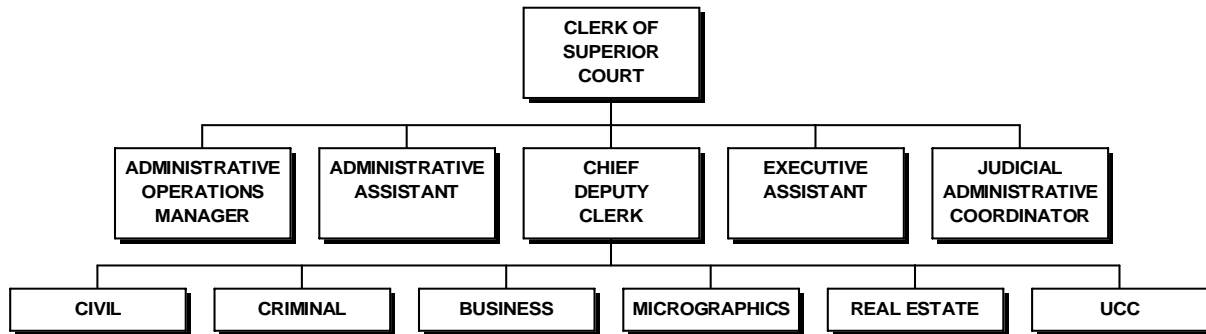
**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Citizens Help Center</b>				
Call Center Manager	28	1	1	1
Call Center Qual Assur Analyst	23	1	1	1
Call Center Team Leader	23	1	3	3
Call Center Training Analyst	23	1	2	2
Administrative Assistant I	21	1	2	2
Call Center Department Liaison	21	1	1	1
Call Center Operator	19	16	52	52
FULL TIME Subtotal		22	62	62
<b>FULL TIME Total</b>		22	62	62
<b>ALL POSITIONS Total</b>		22	62	62

**CLERK OF SUPERIOR COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**



**MISSION STATEMENT**

The Clerk of the Superior Court is strongly committed to providing to the citizens of DeKalb County the most knowledgeable, efficient, professional, courteous, and up to date service available. The Clerk is committed to ensuring that both the Judicial and Real Estate records are accurately recorded, maintained and archived and available for public access. The Clerk is committed to providing the most current technology so as to protect these valuable documents and provide access to them by public and other County Offices.

**PROGRAM DESCRIPTION**

The Clerk of Superior Court is a constitutionally elected office charged with the responsibility of recording and maintaining for public inspection all records pertaining to civil and criminal cases as well as all real and personal property located in DeKalb County in accordance with the laws of the State of Georgia. The Judicial Division is responsible for the management and preservation of records relating to civil and criminal matters, adoptions, appeals, accounting, budget and general services. The Judicial Division issues notary commissions, liens, fifas, trade name documents and limited partnerships. Real Estate and UCC Divisions are responsible for filing, recording and scanning all documents relating to real and personal property located in DeKalb County. The Real Estate Division is responsible for the collection of Intangible Taxes and Transfer Taxes of any document passing title to real property. Micrographic does copying and microfilming of records.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Real Estate Instruments Recorded	280,503	275,416	275,591	350,000
Pages Assigned	1,171,837	1,121,654	1,263,421	1,350,000
Documents Microfilmed	544,662	1,713,529	1,847,000	2,100,000
Criminal Indictments Processed	4,599	4,312	6,800	6,000
Civil Cases Disposed	14,304	14,724	19,230	17,000
Estimated Pages Intake (Judicial)	1,072,800	1,104,300	397,000	374,000
Criminal Cases Disposed	4,546	4,851	4,975	5,800

**MAJOR ACCOMPLISHMENTS IN 2007**

Completed the move from the Judicial Towers, to the Courthouse Annex of our Micro-graphic and UCC Departments.

Completed curriculum development and conducted training classes for the legal community "Getting Past the Clerk."

Assisted the District Attorney's Office and law enforcement in the conviction of mortgage fraud cases, as well as establish a red flag system to identify potential fraud.

Provided the public with same day recording in our Real Estate Division.

Repaired deteriorating Plat and Deed books, which is a crucial ongoing project.

Eliminated all backlogs, there is a twenty-four hour turnover on all judicial filings and docketing.

Successfully, implemented Kronos time clock with the fingerprint option.



**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To implement new recording system, that will include a website allowing customer search and download image of document capabilities.

To index and scan Real Estate Documents prior to 1978.

To provide a new Notary and Trade Name recording and imaging system.

To allow attorneys to electronically file all civil cases.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, funds in the amount of \$350,000 were included for the following purposes: \$100,000 for deed books, \$150,000 for mail service, and \$100,000 to cover the first year lease purchase payments for a new imaging system.

During 2007, the new deed recording system was installed.

**2008**

There are no significant budgetary changes for 2008.

**Future**

The planned imaging initiative will continue and is expected to address the deteriorating condition of the printed-paper records. The restoration of the Deed Indices will continue over the next three years.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Clerk of Superior Court	\$4,551,733	\$4,858,158	\$5,324,006	\$5,324,006
	\$4,551,733	\$4,858,158	\$5,324,006	\$5,324,006

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$3,481,692	\$3,859,309	\$4,123,175	\$4,123,175
Purchased / Contracted Services	871,681	824,003	1,041,006	1,041,006
Supplies	111,565	109,802	108,300	108,300
Capital Outlays	75,567	53,869	40,025	40,025
Other Costs	11,228	11,176	11,500	11,500
	\$4,551,733	\$4,858,158	\$5,324,006	\$5,324,006

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$4,551,733	\$4,858,158	\$5,324,006
	\$4,551,733	\$4,858,158	\$5,324,006

**CLERK OF SUPERIOR COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Clerk of Superior Court</b>				
Chief Dep Clerk Superior Ct	29	1	1	1
Administrative Operations Mgr	28	1	1	1
Judicial Administrative Coord	26	1	1	1
Network Coordinator	26	1	1	1
Accountant	25	1	1	1
Court Records Supervisor	24	8	8	8
Administrative Assistant II	23	2	2	2
Court Records Tech III	21	31	37	37
Court Records Tech II	19	32	27	27
Court Records Tech I	18	7	6	6
Clerk Superior Court	\$ 127,852	1	1	1
FULL TIME Subtotal		86	86	86
<b>FULL TIME Total</b>		86	86	86
<b>ALL POSITIONS Total</b>		86	86	86



**MISSION STATEMENT**

The mission of the Community Service Board is to be in partnership with consumers, their families, and other organizations to provide mental health, mental retardation and other developmental disabilities, and substance abuse services which result in the fullest participation of consumers in community life.

**PROGRAM DESCRIPTION**

The DeKalb Community Service Board was created by state law to provide mental health, developmental disabilities, and addictive diseases treatment and habitation services. These programs were operated by the DeKalb County Board of Health prior to July 1, 1994. An eleven member governing board, appointed by the local governing authority, took office on July 1, 1996. The DeKalb County Service Board provides services through six divisions: Office of Care Management, Medical Director, Behavioral Health Services, Child and Adolescent Services, Mental Retardation Services, and Administrative Services.

The Community Service Board utilizes a combination of state grant-in-aid funds, fee revenues, and county funds as major sources of revenues. All county funding is used for salaries, facility rental, supplies, educational materials, and repairs and maintenance. County funds represent a contribution to the Community Service Board for the operation and delivery of mental health, developmental disabilities, addictive diseases, and habitation services to the citizens of DeKalb County.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Total Consumers	11,300	10,678	10,374	10,581
Consumers Enrolled in:				
Jail Services and DUI Program	500	346	320	326
Mental Health Services, Adult	7,093	9,200	8,447	8,616
Mental Health Services, Child & Adolescent Services	7,000	7,093	1,345	1,372
Developmental Disabilities	2,300	2,038	594	606
Addictive Services, Adult	1,507	3,103	1,860	1,897
Addictive Services, Child & Adolescent Services	140	118	7	0

**MAJOR ACCOMPLISHMENTS IN 2007**

Collaborated with the Board of Health to serve Torture and Trauma Victims at the Refugee Clinic. Collaborated with Traveler's Aid and HUD to provide housing and case management services. Collaborated with Juvenile Court to provide treatment to adolescents who are court ordered for treatment. Staffed a Mobile Crisis Unit with a DeKalb County Police Officer and a Psychiatric Nurse to provide services for psychiatric emergencies.

**COMMUNITY SERVICE BOARD****FUNCTION: HEALTH & HUMAN SERVICES****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Human Services**

To involve consumers, their families, and the community in planning and public policy development.

To provide access for vulnerable populations to community-based, integrated systems of care, treatment, and habilitation.

To provide a safety net for individuals unable to access needed services elsewhere.

To improve the health status of consumers.

To promote innovation and best practices in services.

To define and evaluate performance, outcome, effectiveness, and costs of services.

**MAJOR BUDGETARY IMPACTS****Previous**

The 2006 Budget included funding in the amount of \$134,336 to restore the County's funding level to the calendar year 2003 level of \$2,284,313. There are no significant changes for 2007.

**2008**

There are no significant budgetary changes for 2008.

**Future**

The Community Service Board has been negatively affected by the reduction in State grant-in-aid funds, Medicaid reimbursements, and the accelerated recoupment of Medicaid Advances. The Community Service Board has developed a plan to reduce spending in 2008.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Community Service Board	\$2,284,313	\$2,284,313	\$2,284,313	\$2,284,313
	\$2,284,313	\$2,284,313	\$2,284,313	\$2,284,313

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Other Costs	\$2,284,313	\$2,284,313	\$2,284,313	\$2,284,313
	\$2,284,313	\$2,284,313	\$2,284,313	\$2,284,313

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$2,284,313	\$2,284,313	\$2,284,313
	\$2,284,313	\$2,284,313	\$2,284,313

**CONTRIBUTION TO CAPITAL PROJECTS****FUNCTION: CAPITAL PROJECTS****PROGRAM DESCRIPTION**

Funds appropriated from the Tax Funds Group for transfer to the Capital Projects Fund are individually highlighted within this Budget area. Each individual appropriation reflects only the Tax Funds contribution toward a capital project, with additional project funding possibly coming from other sources such as sale of bonds, State and Federal grants, or contributions from other agencies, individuals or funds. Contributions for projects in the areas of Police, Roads and Drainage, Transportation, and Parks and Recreation are funded from the Special Tax District - Designated Services Fund. Contributions for projects in the areas of Business License, Records Court, and Zoning Analysis and Enforcement are funded from the Special Tax District-Unincorporated Fund. Contributions for Fire Services projects are provided by the Fire Fund. Contributions for Public Works-Fleet Maintenance projects are provided by four funds in the Tax Funds Group (General Fund, Special Tax District -Designated Services Fund, Special Tax District - Unincorporated Fund and the Fire Fund) and by the three funds of the Enterprise Funds Group (Public Works - Water and Sewer, Sanitation and Airport). All other contributions provided by the Tax Funds Group are funded from the General Fund. (For additional information see the Capital Projects Funds Group).

**MAJOR BUDGETARY IMPACTS****Previous**

During 2007, there were contributions totaling \$26,336,635 from the Tax Funds Group to the Capital Projects Fund. These contributions were distributed as follows:

DEPARTMENT	PROJECT	AMOUNT
Information Systems	GE Capital Tax Assessor/Clerk	
	Superior Court	\$300,000
	Integrated Criminal Justice System	500,000
	SAMS Conversion	400,000
	Window Server	200,000
	Data Storage	200,000
Transportation	HOST Capital Outlay	22,250,000
Facilities Management	Maloof Renovations	1,150,000
	2007 Critical Maintenance	1,086,635
Library	PC Refresh Program	250,000
<b>TOTAL</b>		<b>\$26,336,635</b>

**2008**

The requests from County departments totaled \$147,960,100 for 2007. This total does not include \$20,126,552 that was appropriated from HOST funds for Capital Outlay. (See HOST Capital Outlay section for a specific list of projects).

DEPARTMENT	PROJECT	AMOUNT
Information Systems	GE Capital Tax Assessor/Clerk	
	Superior Court	1,505,540
Transportation	HOST Capital Outlay	20,126,552
<b>TOTAL</b>		<b>\$21,632,092</b>

**Future**

The County will begin major facility improvements that will include the Maloof Building Renovations as well as the Trinity Parking Garage. There will also be a number of new technology implementations as well as upgrades to current systems.

**CONTRIBUTION TO CAPITAL PROJECTS****FUNCTION: CAPITAL PROJECTS****SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Contribution To Capital	\$15,677,932	\$26,336,635	\$21,632,092	\$21,632,092
	\$15,677,932	\$26,336,635	\$21,632,092	\$21,632,092

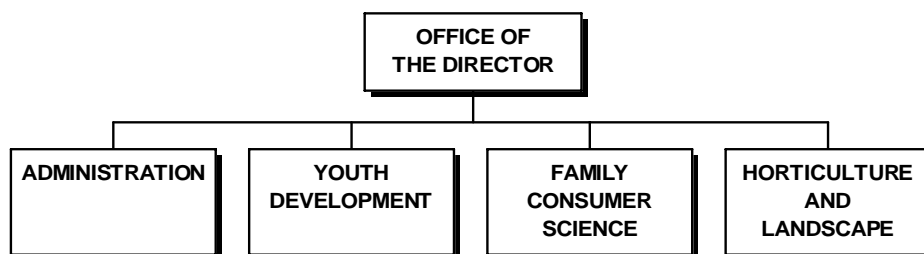
**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Other Financing Uses	\$15,677,932	\$26,336,635	\$21,632,092	\$21,632,092
	\$15,677,932	\$26,336,635	\$21,632,092	\$21,632,092

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$4,252,822	\$4,086,635	\$1,505,540
General Fund-HOST Capital Outlay*	11,425,110	22,250,000	20,126,552
	\$15,677,932	\$26,336,635	\$21,632,092

\*Includes LARP funding: \$2,000,000 in 2007, \$1,000,000 in 2008



**MISSION STATEMENT**

The mission of the DeKalb County Cooperative Extension Service is to provide and respond to requests for research based information about horticulture, the environment, families, 4-H and youth. To help residents become healthier, more productive, financially independent, and environmentally responsible. To build coalitions which address issues and problems facing communities, families and youth? To assist youth in acquiring and developing life skills and forming attitudes which enable them to become self-directing, productive and contributing members of society.

**PROGRAM DESCRIPTION**

The DeKalb County Extension Service, a partnership between the County and the University of Georgia Cooperative Extension Service, responds to the people's needs and interest in horticulture, the environment, families, and 4-H and youth with unbiased research based information. The Extension Service is committed to excellence in helping residents become healthier, more productive, financially independent and environmentally responsible while providing timely, accurate, comprehensive information, and building coalitions to address issues and problems facing communities, families and youth.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Locate additional sources of funding to expand and/or enhance educational programs.	30% of County Budget	33%	17%	18%
		\$342,796	\$173,101	\$188,819
Value Received from Master Gardner volunteers as a % of the cost of training and volunteer administration return.	200% or >	750%	800%	800%
% of participants in the Teenage Mother Nutrition Education Program delivering a baby 5.5 pounds or greater.	80%	98%	100%	96%
% of participants in the bilingual outreach achieving a test score increase of 25% or greater.	75%	95%	95%	96%

**COOPERATIVE EXTENSION**

**FUNCTION: HEALTH & HUMAN SERVICES**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Telephone & Email Requests	90,000	95,197	96,123	97,000
Publications Distributed	56,000	61,213	58,312	60,000
Number Of Workshops	3,800	3,918	3,623	3,500
Number Of Home Visits	2,000	1,432	1,243	1,000
Number Of Volunteers	1,400	1,594	1,325	1,400
Volunteer Hrs. Contributed	16,000	18,470	17,928	18,000
Youths Reached By Programs	12,500	26,722	24,362	25,000
Participants	90,000	92,356	86,749	86,000

**MAJOR ACCOMPLISHMENTS IN 2007**

In 2007, Cooperative Extension received a State Environmental Award for the School Master Gardener Program, and fifteen 4-H members represented DeKalb County at the Citizen Washington Focus Conference. One hundred fifty-nine master gardener volunteers donated 13,669 hours in 2007.

major goals for 2008 and links to the county's primary goals and critical success factors

**Organizational Effectiveness**

To continue to increase the general public's awareness and use of Cooperative Extension programs in the areas of 4-H and youth development.

To continue to increase the general public's awareness and use of Cooperative Extension programs in family and consumer sciences.

To increase volunteer participation in all programming and educational efforts to maximize organizational effectiveness.

**MAJOR BUDGETARY IMPACTS**

**Previous**

There were no significant budgetary changes for 2005, 2006, and 2007.

**2008**

There are no significant budgetary changes for 2008.

**Future**

Continue to locate alternative sources of funding for expansion. To provide environmentally sound landscape information for homeowners as well as programs for homeowners. To provide quality educational programs for youth, helping them to learn leadership skills. To provide excellent educational programs for the citizens of DeKalb.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$475,365	\$453,922	\$485,745	\$485,745
Community Dev.&Progr	0	1,847	0	0
Family & Consumer Sc	173,639	197,454	221,845	221,845
Horticulture & Lands	180,126	157,125	203,688	203,688
Youth Program	150,344	169,966	176,758	176,758
	<b>\$979,474</b>	<b>\$980,315</b>	<b>\$1,088,036</b>	<b>\$1,088,036</b>



**COOPERATIVE EXTENSION**

**FUNCTION: HEALTH & HUMAN SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$795,414	\$812,656	\$922,457	\$922,457
Purchased / Contracted Services	107,613	101,941	114,783	114,783
Supplies	43,507	34,163	25,705	25,705
Capital Outlays	7,123	0	0	0
Interfund / Interdepartmental	13,306	18,076	12,151	12,151
Other Costs	12,510	13,479	12,940	12,940
	<b>\$979,474</b>	<b>\$980,315</b>	<b>\$1,088,036</b>	<b>\$1,088,036</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$979,474	\$980,315	\$1,088,036
	<b>\$979,474</b>	<b>\$980,315</b>	<b>\$1,088,036</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>					
Dir County Extension Service	OL		1	1	1
Departmental Microsystems Spec	28		1	1	1
Administrative Coordinator	25		1	1	1
Administrative Assistant I	21		3	3	3
Offset Equipment Operator	21		1	1	1
Office Assistant	18		1	1	1
FULL TIME Subtotal			8	8	8
<b>Youth Program</b>					
Extension Service Manager	OL2		1	1	1
Extension Program Assistant	EP		1	1	1
County Extension Agent	25		2	2	2
FULL TIME Subtotal			4	4	4
<b>Family &amp; Consumer Sc</b>					
County Extension Agent	OL3		1	1	1
Extension Service Manager	OL2		1	1	1
County Extension Agent	25		2	2	2
Family Consumer Science Prg Aid	19	1 PT	1	1	1
FULL TIME Subtotal			4	4	4
PART TIME Subtotal			1	1	1

**COOPERATIVE EXTENSION**

**FUNCTION: HEALTH & HUMAN SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Horticulture &amp; Lands</b>					
Extension Service Manager	OL2		1	1	1
County Extension Agent	25		1	1	1
Garden Instructor	21		1	1	1
<b>FULL TIME Subtotal</b>			<b>3</b>	<b>3</b>	<b>3</b>
<b>FULL TIME Total</b>			<b>19</b>	<b>19</b>	<b>19</b>
<b>PART TIME Total</b>			<b>1</b>	<b>1</b>	<b>1</b>
<b>ALL POSITIONS Total</b>			<b>20</b>	<b>20</b>	<b>20</b>

**DEBT SERVICE FUND****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The Debt Service Fund is a separate fund specifically designated to pay principal and interest on various General Obligation Bond issues. Revenue is derived principally from a county wide property tax levy designated for debt retirement. Payments are made from the fund for principal and interest requirements, tax anticipation borrowing expense, and paying agent fees. Currently, authorized General Obligation issues include: 1998, \$2,000,000; 2003A \$53,295,000 (Refunding Bonds); and 2003B \$74,620,000 (Refunding Bonds)

The soundness of DeKalb County's financial condition is demonstrated by the ratings of its bonds as of January, 2008:

	Moody's Investors Service	Standard & Poor's
General Obligation	Aaa	AAA
General Obligation Refunding	Aaa	AAA
Certificates of Participation *	Aa1	AA

\* For information only. The Certificates of Participation are rated obligations of the County. However, periodic payment of the Certificates is made through the Special Tax District-Unincorporated and General Fund and not the Debt Service Fund.

**MAJOR BUDGETARY IMPACTS****Previous**

The Series 2003A General Obligation Refunding Bonds were sold in July, 2003; they refunded the refundable portion of the Series 1992 GO Refunding Bonds and the Series 1993 Health Facilities Bonds. The Series 2003B General Obligation Refunding Bonds were sold in November, 2003; they refunded the Series 1993 General Obligation Refunding Bonds.

GO debt service payments are due on 01/01 and 07/01 each year.

**ACTIVITY MEASURES**

	1/1/05	1/1/06	1/1/07	1/1/08
Principal Balance (000's)	\$133,590	\$125,400	\$117,150	\$108,780
Millage rate for Debt Service	0.64	0.56	0.53	0.51

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Purchased / Contracted Services	\$1,000	\$0	\$11,000	\$11,000
Debt Service	2,717,418	13,574,248	14,196,245	14,196,245
	\$2,718,418	\$13,574,248	\$14,207,245	\$14,207,245

**DEBT SERVICE FUND**

**FUNCTION: GENERAL GOVERNMENT**

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Debt Service	\$2,718,418	\$13,574,248	\$14,207,245
	\$2,718,418	\$13,574,248	\$14,207,245

<b>DIRECT AND OVERLAPPING DEBT DECEMBER 31, 2007 (000'S)</b>
--

	<b>Gross Debt less Debt Retirement Funds</b>	<b>% Applicable to DeKalb County</b>	<b>DeKalb County Share of Debt</b>
DeKalb County	\$400,863	100.00%	\$400,863
City of Atlanta (a)	\$276,510	2.60%	\$7,189
Fulton-DeKalb Hospital Authority (b)	\$235,870	27.11%	\$63,940
Total Direct & Overlapping Debt	\$913,243		\$471,992
Total Direct & Overlapping Debt Per Capita			\$657

Debt overlaps only that property outside of Atlanta and Decatur.

(a) Debt overlaps only property in the County which lies within the city limits of Atlanta.

(b) Debt overlaps county wide. These bonds are a closed lien on a limited tax contracted to be levied by Fulton and DeKalb Counties. The Authority has no power to levy taxes.

<b>COMPUTATION OF LEGAL DEBT LIMIT DECEMBER 31, 2007 (000'S)</b>
--

Assessed Value	\$26,400,000
Debt limit 10% of Assessed Value	\$2,640,000
Debt Applicable to Debt Limit	\$400,863
Unused Legal Debt Limit	\$2,239,137

Note: The constitutional debt limit for general obligation tax bonds which may be issued by DeKalb County Board of Commissioners is 10% of the assessed valuation of taxable property within the County.

**DEBT SERVICE FUND****FUNCTION: GENERAL GOVERNMENT**

<b>2008 BUDGET OBLIGATION GENERAL OBLIGATION BONDS BY SERIES AS OF 1/1/2008</b>
---

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 1992 (Ref)	\$4,550,000	\$407,700	\$4,957,700
Series 1998	0	100,000	100,000
Series 2003A	1,255,000	1,194,445	2,449,445
Series 2003B	3,645,000	3,027,100	6,672,100
Total	\$9,450,000	\$4,729,245	\$14,179,245

<b>TOTAL BUDGET OBLIGATION GENERAL OBLIGATION BONDS BY SERIES AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 1992 (Ref)	\$9,070,000	\$543,300	\$9,613,300
Series 1998	2,000,000	1,250,000	3,250,000
Series 2003A	30,455,000	8,222,339	38,677,339
Series 2003B	67,255,000	21,990,211	89,245,211
Total	\$108,780,000	\$32,005,850	\$140,785,850

**DEBT SERVICE FUND****FUNCTION: GENERAL GOVERNMENT**

<b>DEBT SERVICE FUND</b> <b>TOTAL BUDGET OBLIGATION</b> <b>GENERAL OBLIGATION BONDS, ALL SERIES</b> <b>AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
2008	9,450,000	4,729,245	14,179,245
2009	9,735,000	4,217,470	13,952,470
2010	9,990,000	3,744,245	13,734,245
2011	6,195,000	3,381,329	9,576,329
2012	6,545,000	3,086,957	9,631,957
2013	6,915,000	2,771,926	9,686,926
2014	7,315,000	2,462,501	9,777,501
2015	7,685,000	2,162,501	9,847,501
2016	8,085,000	1,847,101	9,932,101
2017	8,495,000	1,514,334	10,009,334
2018	8,925,000	1,138,907	10,063,907
2019	9,430,000	708,304	10,138,304
2020	10,015,000	241,030	10,256,030
Total	\$108,780,000	\$32,005,850	\$140,785,850

Note: The above represents the funds which must be budgeted to retire general obligation bonds. For those bonds whose principal and/or interest is due on January 1st of any year, funds must be budgeted in the immediate prior year. Consequently, the total budget requirement in any year may differ from the total bond obligation for that year.

**DEBT SERVICE FUND - SPECIAL TAX DISTRICT****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The Special Tax District Debt Service Fund is a separate fund specifically designated to pay principal and interest on General Obligation Bond issues approved by the voters in the unincorporated areas of the County. Revenue is derived principally from a property tax levy on the unincorporated areas of the County designated to debt retirement. As the cities did not participate in the vote they are exempted from payment for this debt service. Payments are made from the fund for principal and interest requirements, and paying agent fees.

In 2001 DeKalb County voters approved a Special Tax District-General Obligation Referendum for \$125,000,000 to provide funds for protecting and conserving greenspace in the unincorporated areas of the County.

DeKalb County voters approved a second Special Tax District-General Obligation Bond Referendum on November 08, 2005. This bonded indebtedness was approved by the voters in the unincorporated areas to provide funds for Special Transportation Projects (\$79,000,000), Parks and Greenspace Projects (\$96,460,000) and Library Projects (\$54,540,000) in the County. As the cities did not participate in the vote they are exempted from payment for this debt service.

The soundness of DeKalb County's financial condition is demonstrated by the ratings of its bonds as of January, 2008:

	Moody's Investors Service	Standard & Poor's
General Obligation	Aaa	AAA
General Obligation Refunding	Aaa	AAA
Certificates of Participation *	Aa1	AA

\* For information only. The Certificates of Participation are rated obligations of the County. However, periodic payment of the Certificates is made through the Special Tax District-Unincorporated and General Fund and not the Debt Service Fund.

**MAJOR BUDGETARY IMPACTS****Previous**

DeKalb County voters approved the Special Tax District-General Obligation Bonds on March 20, 2001. The bonds were sold in 2001 at a premium and the first expenditures against this Debt Service Fund were made in 2001. A second Special Tax District –General Obligation Bond Referendum was approved on November 08, 2005. The bonds were sold in February, 2006 at a premium and the first expenditures this Debt Service Fund were made in 2006.

**2008**

The budget for 2008 includes the principal interest payments for the 2001 and 2006 bond issues.

<b>ACTIVITY MEASURES</b>				
	<u>1/1/05</u>	<u>1/1/06</u>	<u>1/1/07</u>	<u>1/1/08</u>
Principal Balance (000's)	108,080	100,910	478,553	450,877
Millage Rate for Debt Service	0.67	1.44	1.63	1.47

**DEBT SERVICE FUND - SPECIAL TAX DISTRICT**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$3,000	\$1,000	\$10,000	\$10,000
Other Costs	0	0	6,402,295	6,402,295
Debt Service	25,916,704	27,676,561	27,767,492	27,767,492
Other Financing Uses	3,285,457	0	0	0
	<u>\$29,205,161</u>	<u>\$27,677,561</u>	<u>\$34,179,787</u>	<u>\$34,179,787</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Debt Service	<u>\$29,205,161</u>	<u>\$27,677,561</u>	<u>\$34,179,787</u>
	\$29,205,161	\$27,677,561	\$34,179,787

**DIRECT AND OVERLAPPING DEBT  
DECEMBER 31, 2007(000'S)**

	<b>Gross Debt less Debt Retirement Funds</b>	<b>% Applicable to DeKalb County</b>	<b>DeKalb County Share of Debt</b>
DeKalb County	\$400,863	100.00%	\$400,863
City of Atlanta (a)	\$276,510	2.60%	\$7,189
Fulton-DeKalb Hospital Authority (b)	\$235,870	27.11%	\$63,940
Total Direct & Overlapping Debt	\$913,243		\$471,992
Total Direct & Overlapping Debt Per Capita			\$657

Debt overlaps only that property outside of Atlanta and Decatur.

(a) Debt overlaps only property in the County which lies within the city limits of Atlanta.

(b) Debt overlaps county wide. These bonds are a closed lien on a limited tax contracted to be levied by Fulton and DeKalb Counties. The Authority has no power to levy taxes.



**DEBT SERVICE FUND - SPECIAL TAX DISTRICT****FUNCTION: GENERAL GOVERNMENT**

<b>COMPUTATION OF LEGAL DEBT LIMIT DECEMBER 31, 2007(000'S)</b>
---

Assessed Value	\$26,400,000
Debt limit 10% of Assessed Value	\$2,640,000
Debt Applicable to Debt Limit	\$400,863
Unused Legal Debt Limit	\$2,239,137

Note: The constitutional debt limit for general obligation tax bonds which may be issued by DeKalb County Board of Commissioners is 10% of the assessed valuation of taxable property within the County.

<b>2008 BUDGET OBLIGATION SPECIAL RECREATION DISTRICT - GENERAL OBLIGATION BONDS SERIES 2001 &amp; 2006 AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 2001	\$8,360,000	\$3,497,763	\$11,857,763
Series 2006	\$6,025,000	\$9,869,729	\$15,894,729
Total	\$14,385,000	\$13,367,492	\$27,752,492

**DEBT SERVICE FUND - SPECIAL TAX DISTRICT**

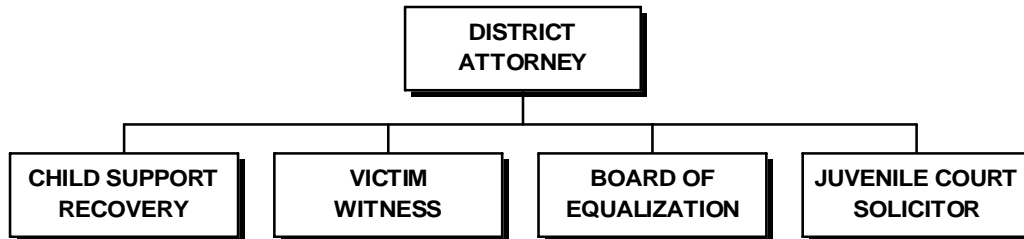
**FUNCTION: GENERAL GOVERNMENT**

**TOTAL BUDGET OBLIGATION  
SPECIAL RECREATION DISTRICT - GENERAL OBLIGATION BONDS SERIES 2001 & 2006  
AS OF 1/1/2008**

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 2001	\$77,670,000	\$17,078,050	\$94,748,050
Series 2006	\$218,745,000	\$137,384,539	\$356,129,539
Total	\$296,415,000	\$154,462,589	\$450,877,589

**SPECIAL RECREATION DISTRICT - DEBT SERVICE FUND  
TOTAL BUDGET OBLIGATION  
GENERAL OBLIGATION BONDS, SERIES 2001 & 2006  
AS OF 1/1/2008**

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
2008	14,385,000	13,367,491	27,752,491
2009	14,900,000	12,804,591	27,704,591
2010	15,450,000	12,177,654	27,627,654
2011	16,025,000	11,638,359	27,663,359
2012	16,765,000	10,948,969	27,713,969
2013	17,420,000	10,150,719	27,570,719
2014	18,240,000	9,309,719	27,549,719
2015	19,105,000	8,415,219	27,520,219
2016	8,165,000	7,482,469	15,647,469
2017	8,470,000	7,074,219	15,544,219
2018	8,790,000	6,650,719	15,440,719
2019	9,140,000	6,211,219	15,351,219
2020	9,505,000	5,845,619	15,350,619
2021	9,885,000	5,465,419	15,350,419
2022	10,275,000	5,070,019	15,345,019
2023	10,690,000	4,607,644	15,297,644
2024	11,150,000	4,126,594	15,276,594
2025	11,610,000	3,624,844	15,234,844
2026	12,115,000	3,102,394	15,217,394
2027	12,655,000	2,526,931	15,181,931
2028	13,200,000	1,925,819	15,125,819
2029	13,890,000	1,297,869	15,187,869
2030	14,585,000	638,094	15,223,094
Total	\$296,415,000	\$154,462,589	\$450,877,589



**MISSION STATEMENT**

The mission of the District Attorney's Office is to provide the best possible criminal prosecution and legal representation for the citizens of DeKalb County and for others who require the services of the District Attorney. It is the responsibility of the District Attorney to ensure that the most qualified individuals are employed, that the most efficient organization is established; and that the best resources are available to meet the stated objectives.

**PROGRAM DESCRIPTION**

The DeKalb County District Attorney's Office is charged with the prosecution of all state felonies committed within the County. Additionally, the DA's Office prosecutes any misdemeanor charges, which are indicted by the DeKalb County Grand Jury. The District Attorney serves as the legal advisor to each DeKalb County Grand Jury and must attend each session of that body. The District Attorney must also represent the State in the Appellate Courts of the State and Federal courts.

The Child Support Division of the DA's Office is responsible for the prosecution and administration of all interstate child support actions filed in the County pursuant to the Uniform Interstate Family Support Act (UIFSA), which provides for inter-state enforcement of child support obligations.

The Board of Equalization is the second step in the process of the appealing of property values between the property owner and the Tax Assessor. Board activities include conducting hearings of appealed properties that have been certified by the Board of Tax Assessors. The Board is required to hear the case between the appraisal staff member and the taxpayer or taxpayer representative. The Board is then required to make a decision of final value from the evidence presented. The Board is finally required to notify the taxpayer by certified mail of the decision reached and the procedures for continuing the appeal process.

The Juvenile Court Solicitor has the primary responsibility to prosecute juvenile offenders. The work consists of reviewing complaints for probable cause, preparing charge documents, processing summons, and subpoenas. The unit is also responsible for investigating charges, collecting evidence, attending detention and arraignment hearings making sentencing recommendations and prepares briefs, petitions and motions for appellate courts if necessary.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Number of Cases Opened	7,439	7,222	6,683	7,000
Number of Defendants Arrested	8,031	7,799	7,151	7,500
True Bills returned by the Grand Jury and accusations filed	4,801	4,298	4,313	4,400
Defendants tried by a jury	109	112	113	115
New cases appealed	54	61	61	60
Number of trials	105	107	105	105

**MAJOR ACCOMPLISHMENTS IN 2007**

The District Attorney's Office has had many accomplishments in 2007 while maintaining an 85%-90% conviction rate. The highlights include: launching a Gang Prosecution Unit to better serve the community effected by those crimes, created a Pre-Trial Diversion Program to rehabilitate non-violent, first time offenders, maximized asset forfeiture procedures to increase County revenue, hosted crime prevention seminars for citizens, created topical informational brochures on various crimes, expanded victim advocacy to include a dedicated advocate for advocacy within the appeals and Pre-Trial Diversion process, and hosted 1<sup>st</sup> annual "Just G.A.L.S." conference.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services**

To continue justice through prosecution of criminal cases while upgrading internal office efficiency through systems communication and technology, professional training and resource development, and streamlined policy and procedures.

To respond to community concerns relating to violent crime by expanding the scope of services in targeted areas of special interest.

To continue pro-active community involvement on crime prevention and prosecution through education, professional training, community input on needs, and agency coordination.

**MAJOR BUDGETARY IMPACTS**

**Previous**

The 2004 budget included the addition of one Hispanic Investigator. There were no changes for 2005. The 2006 budget included an Attorney and an Investigator for the Victim Witness program. In 2007, funds totaling \$218,799 were approved for 5 positions: 1 Attorney, 1 Investigator and 1 Aide to create a Gang Prosecution Unit and 2 Secretaries to help with the department workload.

**2008**

There are no significant budgetary changes for 2008.

**Future**

The increasing cost of empanelling grand juries for a lengthy period of time will have become a major budgeting factor. The rising costs associated with the payment of witness fees will have a significant impact on the budget.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Board Of Equalization	\$179,634	\$175,555	\$214,302	\$214,302
Child Support Recovery	1,104,148	1,141,742	1,276,377	1,276,377
District Attorney	6,845,757	7,444,109	7,928,045	7,928,045
Solicitor Juvenile Court	1,536,938	1,721,219	1,866,643	1,866,643
Victim / Witness Assistance	494,832	566,201	583,072	583,072
	<b>\$10,161,309</b>	<b>\$11,048,826</b>	<b>\$11,868,438</b>	<b>\$11,868,438</b>

**DISTRICT ATTORNEY**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$8,285,406	\$9,115,304	\$9,944,926	\$9,944,926
Purchased / Contracted Services	911,539	956,587	914,145	914,145
Supplies	375,881	365,453	328,282	328,282
Capital Outlays	43,583	12,163	36,365	36,365
Interfund / Interdepartmental	129,011	138,864	139,022	139,022
Other Costs	0	0	505,698	505,698
Other Financing Uses	415,888	460,454	0	0
	<b>\$10,161,309</b>	<b>\$11,048,826</b>	<b>\$11,868,438</b>	<b>\$11,868,438</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$10,161,309	\$11,048,826	\$11,868,438
	<b>\$10,161,309</b>	<b>\$11,048,826</b>	<b>\$11,868,438</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>District Attorney</b>					
Investigator DA	OZ		1	1	1
Attorney DA	DA1		12	12	12
Chief Asst District Attorney	AH		1	1	1
Attorney IV	33		4	8	8
Attorney III	31		10	7	7
Chief Investigator DA	31		1	1	1
Attorney II	30	1 PT	8	8	8
Deputy Chief Investigator DA	29		0	1	1
Administrative Operations Mgr	28		1	1	1
Asst Chief Investigator DA	28		1	0	0
Departmental Microsystems Spc	28		1	1	1
Public Information Officer	28		1	1	1
Investigator Principal DA	26	1 PT	0	18	18
Network Coordinator	26		1	1	1
Administrative Coordinator	25		1	1	1
Investigator Principal	25		16	0	0
Paralegal Supervisor	25		1	1	1
Records Supv Dist Attorney	25		1	1	1
Administrative Aide	23		12	13	13
Investigator Senior	23		1	0	0
Paralegal	23		2	2	2
Secretary Senior Legal	23		4	4	4
Victim Witnes Asst Prog Coord	23		2	2	2
Investigative Intake Tech	21		4	4	4
Secretary Legal	21		0	2	2
Investigative Aide Dist Atty	19		1	1	1

**DISTRICT ATTORNEY**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>District Attorney (cont)</b>					
Office Assistant Senior	19		2	2	2
District Attorney	\$158,915		1	1	1
FULL TIME Subtotal			88	93	93
PART TIME Subtotal			2	2	2
<b>Child Support Recovery</b>					
Attorney IV	33		1	1	1
Attorney III	31		0	1	1
Attorney I	29		1	0	0
Administrative Coordinator	25		1	1	1
Administrative Aide	23		2	2	2
Paralegal	23		1	1	1
Secretary Senior Legal	23		1	1	1
Secretary Legal	21		1	1	1
URES A Coordinator	21		8	8	8
Office Assistant Senior	19		1	2	2
Accounting Technician	18		1	1	1
Office Assistant	18		2	1	1
Receptionist	16		1	1	1
FULL TIME Subtotal			21	21	21
<b>Board Of Equalization</b>					
Board of Equalization Coord	23		1	1	1
Office Assistant Senior	19		1	1	1
Office Assistant	18	1 T	1	1	1
FULL TIME Subtotal			2	2	2
TEMP Subtotal			1	1	1
<b>Victim / Witness Assistance</b>					
Attorney IV	33		1	1	1
Investigator Principal DA	26		0	3	3
Investigator Principal	25		3	0	0
Victim Witness Program Coord	25		3	3	3
FULL TIME Subtotal			7	7	7
<b>Solicitor Juvenile Court</b>					
Solicitor Juvenile Court	AH		1	1	1
Attorney IV	33		3	3	3
Attorney III	31		1	0	0
Attorney II	30		2	3	3
Asst Chief Investigator DA	28		1	1	1
Legal Office Coordinator	28		1	1	1
Investigator Principal DA	26		0	4	4
Investigator Principal	25		4	0	0
Paralegal Supervisor	25		1	1	1

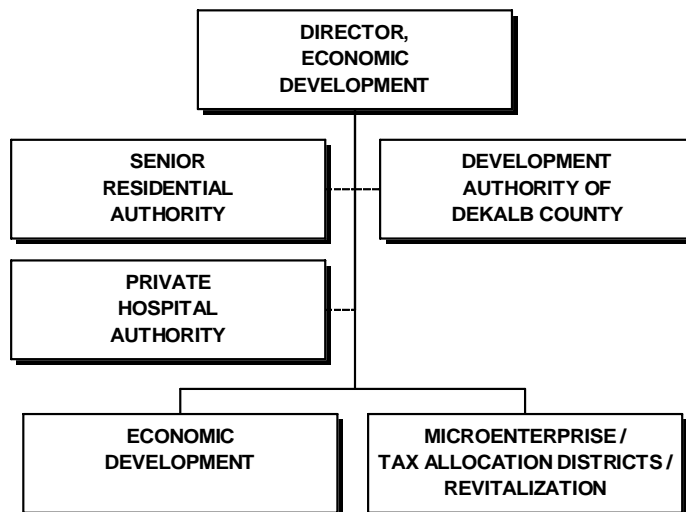
**DISTRICT ATTORNEY**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Solicitor Juvenile Court (cont)</b>					
Paralegal	23		3	3	3
Secretary Senior Legal	23		3	3	3
FULL TIME Subtotal			20	20	20
<b>FULL TIME Total</b>			138	143	143
<b>PART TIME Total</b>			2	2	2
<b>TEMPORARY Total</b>			1	1	1
<b>ALL POSITIONS Total</b>			141	146	146



**MISSION STATEMENT**

The Office of Economic Development (OED) aggressively markets DeKalb County. OED partners to create quality jobs and investments and to expand the tax base by supporting balanced growth. Its mission: Quality jobs, balanced growth, service to our community as One DeKalb with economic strategies for each potential growth area with a special focus on redevelopment County-wide.

**PROGRAM DESCRIPTION**

The Office of Economic Development completes detailed industry assessments, targets industry types, recruits new business, retains existing business, and builds coalitions to strengthen the economy of DeKalb County. The Department compiles detailed research studies, and conducts tours and presentations about the investment opportunities in the County. OED designs and implements tools and incentives while recommending policies to benefit business expansion and success in DeKalb County. The core of OED's recruitment and retention activity is based on international business trends. OED also serves as staff for the Development Authority of DeKalb County, the Private Hospital Authority of DeKalb County, and the Senior Residential Authority of DeKalb County.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
# OF NEW JOBS IN DEKALB COUNTY	1,500	3,440	2,834	1,438
NET CHANGE TO TOTAL JOBS IN THE COUNTY	0.40%	0.97%	0.91%	0.40%
ECONOMIC IMPACT OF BUSINESS RETAINED (OF THE BUSINESSES WORKED WITH)	\$ 150,000,000	\$ 14,573,870	\$ 80,306,400	\$ 2,435,000
ECONOMIC IMPACT OF NEW BUSINESS LOCATING IN THE COUNTY (OF THE BUSINESSES WORKED WITH)	\$ 150,000,000	\$ 326,266,200	\$ 222,521,640	\$ 204,407,260



**ECONOMIC DEVELOPMENT**

**FUNCTION: GENERAL GOVERNMENT**

**ACTIVITY MEASURES**

	<b>Goal</b>	<b>Actual 2005</b>	<b>% +/- Goal</b>	<b>Actual 2006</b>	<b>% +/- Goal</b>	<b>Actual 2007</b>	<b>% +/- Goal</b>	<b>Estimated 2008</b>
Number of jobs created	1,500	3,440	129%	2,834	89%	1,438	-4%	1,500
Number of jobs retained of								
The Businesses Worked with	500	911	82%	1,395	179%	275	-45%	500
Amount of Investments	\$300 Mill.	\$326.3 Mill.	9%	\$302.8 Mill.	1%	\$206.8 Mill.	-31%	\$300 Mill.
Increase in Commercial Tax Base	2%	2%	100%	2%	100%	2%	100%	2%

**MAJOR ACCOMPLISHMENTS IN 2007**

Landed and retained multiple businesses with a multi-million dollar impact including: CIS Biotech / Grace Labs, Kaiser Permanente, ALDI, Inc., Zaxby's, Ecolink, and Wal-Mart (Chamblee). DeKalb was designated as the State of Georgia's 50<sup>th</sup> Entrepreneur-Friendly County. Established the Bioscience Steering Committee. Launched the first year of Destination Retail DeKalb's five year strategic plan by participating in the International Council of Shopping Centers' trade show and conference. Completed the Go DeKalb Business Breakfast Series and partnered to finance the DeKalb County Arts and Community Center.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Economic Development**

To partner and to create 1,500 new jobs, to retain 500 jobs, and to secure \$300 million in investments and increase commercial tax base by 2%.

To develop and implement year two of the Destination Retail DeKalb Initiative as a strategic marketing plan to encourage new business attraction and development.

To plan and partner with regional economic development leaders in hosting the 2008 International Economic Development Council's Annual Meeting as a way to further market the metro region.

To develop and implement the International Business Recruitment Initiative as a way to forge international relationships and increase foreign direct investment opportunities.

**MAJOR BUDGETARY IMPACTS**

**Previous**

**2006**

The 2006 Budget administratively recognized the 2003 transfer of an Economic Development, Senior position from Grants to the General Fund. The 2006 Budget included an appropriation of \$30,000 for sponsorship of the 2006 CEO Roundtable Discussion and Awards Ceremony.

**2007**

\$1,096,565 was approved for the operating budget with no new additions to personnel. The 2007 Budget administratively recognized an Economic Development Coordinator, Senior position previously funded by position double-filling. The 2007 Budget included an appropriation of \$30,000 for sponsorship of the 2007 CEO Roundtable Discussion and Awards Ceremony.

**2008**

\$1,161,685 is approved for the operating budget. The 2008 Budget includes an appropriation of \$93,000 for DeKalb County's dues and memberships in a number of area chambers of commerce and trade associations.

**Future**

Future challenges: Recruit new business to DeKalb County; Work to develop new incentive design for new and expanding industries; Retain existing industries in DeKalb County; Develop Small Business and Entrepreneurship, thereby enhancing the tax base.

**ECONOMIC DEVELOPMENT**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Economic Development	\$1,005,796	\$1,083,465	\$1,161,685	\$1,161,685
	\$1,005,796	\$1,083,465	\$1,161,685	\$1,161,685

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$716,831	\$767,176	\$805,952	\$805,952
Purchased / Contracted Services	272,239	279,772	333,275	333,275
Supplies	12,971	36,518	22,459	22,459
Interfund / Interdepartmental	3,755	0	0	0
	\$1,005,796	\$1,083,465	\$1,161,685	\$1,161,685

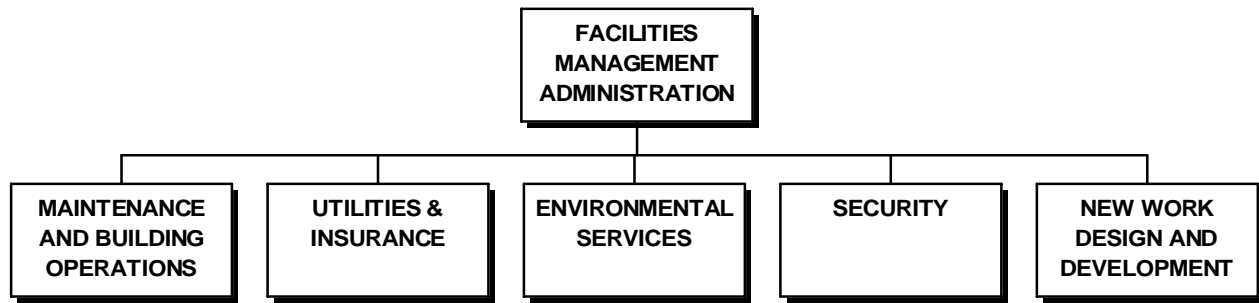
**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,005,796	\$1,083,465	\$1,161,685
	\$1,005,796	\$1,083,465	\$1,161,685

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Economic Development</b>				
Dir Economic Development	AI	1	1	1
Asst Dir Econ Dev-Bus Dev	31	1	1	1
Economic Develop Coord, Sr	29	5	6	6
Administrative Assistant II	23	2	1	1
Administrative Assistant I	21	0	1	1
FULL TIME Subtotal		9	10	10
<b>FULL TIME Total</b>		9	10	10
<b>ALL POSITIONS Total</b>		9	10	10



**MISSION STATEMENT**

The mission of Facilities Management is to develop and maintain a customer-focused organization with attention to the safety, cleanliness, comfort, aesthetics, image, and functionality of county buildings through efficient and effective service delivery by skilled and responsive staff, vendors, contractors, and outstanding leadership.

**PROGRAM DESCRIPTION**

Facilities Management provides total maintenance on structural, electrical, plumbing and HVAC systems to the Hamilton Street Center, North DeKalb Cultural Center, Main Health Center, Decatur Complex, Masonic Temple, and Parks Facilities. Response, as needed, is provided by Facilities Management, via work requests to all other facilities, which includes fire stations, Water and Sewer sites, Recreation Centers, public works facilities and 200 other county facilities. Facilities Management also provides service to leased locations, which call for the tenant to provide maintenance.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Square Footage Maintained	4,783,562	5,216,675	5,376,879	5,501,879
Maintenance Cost Per Square Foot	\$0.90	\$0.96	\$1.09	\$1.05
Number of Facilities	263	256	256	257
Construct. Renovation (Square Feet)	922,600	1,174,979	1,389,000	1,590,000
Custodial Sq. Footage	1,291,560	1,264,716	1,749,285	1,797,255
Security Sq. Footage	1,003,880	1,153,880	1,110,500	982,615
Work Order Requests Generated	46,969	50,271	51,952	54,649

**MAJOR ACCOMPLISHMENTS IN 2007**

Continued implementation of the Facilities Management Modernization Plan with collaborative efforts of other departments. Major projects implemented in 2007 included completion of Performance Contracting installations and upgrades, completion of the Juvenile Justice facility, continued renovation of West Exchange buildings, completion of renovation of the Ponce Building, construction of phase I of the Fleet Maintenance facility, completed construction of Fire Station #26, continued design and development of New Courthouse renovation, continued renovation of Memorial Drive Office Park and roof replacement, continued design, development and renovation of the Maloof building to relocate the BOC, continuation of Maloof Parking structural renovation, and development and design of the South DeKalb Performing Arts Center, and development and renovation plans for Callanwolde.

**FACILITIES MANAGEMENT****FUNCTION: GENERAL GOVERNMENT****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Infrastructure**

To continue the monitoring of Performance Contracting initiatives.

To continue the major renovation and construction projects on the West Exchange Buildings, New Courthouse renovation, and phase II of the Fleet Maintenance facility.

To continue the upgrade of Trinity Parking Deck, Memorial Drive Office Complex, Callanwolde, Bobby Burgess Public Safety Building, and South DeKalb Precinct.

**MAJOR BUDGETARY IMPACTS****Previous**

The 2004 budget further streamlined the organization by eliminating twenty-six positions, adding five positions, and increasing funding for materials and supplies. The deletions were four Maintenance Coordinators, three Park Maintenance Supervisors, one Graphic Design Tech, one Crew Worker, one Painter, six Senior Painters, one Parks Manager, one Contract Service Inspector, three Senior Carpenters, one Senior Equipment Operator, one Senior Engineering Technician, one Construction/Renovation Superintendent and, two Senior Custodians. The additions were two Project Managers, one Paint Supervisor, one Electrical Supervisor, and one Swimming Pool Maintenance Mechanic.

The 2005 budget further streamlined the organization by eliminating 10 positions, including one Production Control Coordinator, one Principal Secretary, one Contract Service Inspector, two Crew Workers, three Senior Crew Workers, and two Senior Custodians.

In 2006, four positions, 1 Plumber, 1 Electrician, 1 Senior Crew Worker and 1 Crew Worker were transferred back to Parks and Recreation to form a Rapid Response Team.

In 2007, there were no significant changes in this organization.

**2008**

There are no significant changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$874,115	\$881,708	\$937,746	\$937,746
Architectural & Engineering	648,158	610,965	939,755	939,755
Environmental Services	2,663,463	3,628,498	3,414,110	3,414,110
General Maintenance & Construction	5,833,550	5,745,659	6,256,403	6,256,403
Security	1,493,445	1,018,873	1,058,472	1,058,472
Utilities And Insurance	5,148,571	6,011,209	6,097,771	6,097,771
	<b>\$16,661,302</b>	<b>\$17,896,911</b>	<b>\$18,704,257</b>	<b>\$18,704,257</b>

**FACILITIES MANAGEMENT**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$4,098,056	\$4,344,742	\$4,615,069	\$4,615,069
Purchased / Contracted Services	7,363,660	7,574,591	7,728,057	7,728,057
Supplies	3,395,387	3,693,819	4,289,666	4,289,666
Capital Outlays	15,363	5,623	0	0
Interfund / Interdepartmental	618,414	905,919	574,407	574,407
Debt Service	956,346	1,372,218	1,497,059	1,497,059
Other Financing Uses	214,075	0	0	0
	<b>\$16,661,302</b>	<b>\$17,896,911</b>	<b>\$18,704,257</b>	<b>\$18,704,257</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$16,661,302	\$17,896,911	\$18,704,257
	<b>\$16,661,302</b>	<b>\$17,896,911</b>	<b>\$18,704,257</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>				
Director, Facilities Management	AF	1	1	1
Admin Operations Mgr	28	1	1	1
Administrative Assistant II	23	3	3	3
Office Assistant Senior	19	1	1	1
FULL TIME Subtotal		6	6	6
<b>General Maintenance &amp; Construction</b>				
DD PPM Bldg Operations & Maint	32	1	1	1
Facilities Maintenance Coord	26	2	2	2
General Foreman	25	3	3	3
HVAC Mechanic Senior	25	5	6	6
HVAC Mechanic	24	9	8	8
Electrician Senior	23	10	10	10
Plumber Senior	23	9	8	8
Carpenter Senior	21	8	8	8
Electrician	21	1	1	1
Facility Engineer	21	2	2	2
Mason Senior	21	1	1	1
Plumber	21	0	1	1
Swimming Pool Maintenance Mech	21	1	1	1
Welder Senior	21	1	1	1
Carpenter	19	1	1	1
FULL TIME Subtotal		54	54	54

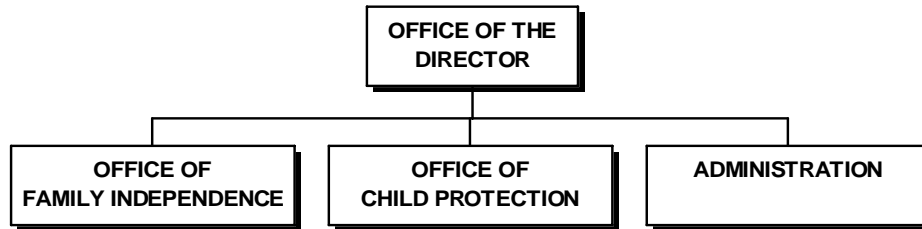
**FACILITIES MANAGEMENT**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Environmental Services</b>				
Custodial Services Manager	28	1	1	1
Facilities Maintenance Coord	26	1	1	1
Maint Svs&Material Foreman	25	1	1	1
Custodian Supervisor	21	1	1	1
Crew Worker Senior	18	5	5	5
Custodian Senior	18	4	4	4
Stockworker	18	1	0	0
Crew Worker	16	0	1	1
Custodian	16	2	2	2
FULL TIME Subtotal		16	16	16
<b>Security</b>				
Security Services Manager	28	1	1	1
FULL TIME Subtotal		1	1	1
<b>Architectural &amp; Engineering</b>				
Deputy Dir Architectural/Eng	31	1	1	1
Project Manager II	27	3	3	3
Project Manager I	26	3	3	3
FULL TIME Subtotal		7	7	7
<b>FULL TIME Total</b>		<b>84</b>	<b>84</b>	<b>84</b>
<b>ALL POSITIONS Total</b>		<b>84</b>	<b>84</b>	<b>84</b>



**MISSION STATEMENT**

It is the mission of the DeKalb County Department of Family and Children Services to promote the social and economic wellbeing of the vulnerable adults and families of DeKalb County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the DeKalb County residents we serve. The target group consists of deprived, neglected, and abused children and their families.

**PROGRAM DESCRIPTION**

The Office of Child Protection (OCP) includes the following functions: Child Protective Services (CPS) which handles investigations of abuse and / or neglect of children and services to prevent the removal of children from the home; Foster Care and Children’s Center; Adoptions; Services to unmarried parents; Institutional care; Custody Investigations; Supervision of children in aftercare; Services to unaccompanied refugee minors; Emancipation services for children leaving Foster Care; Development of resources for children; Maintenance of independent living homes for children 16 and older.

The Office of Family Independence (OFI) represents a composite of functions, including the provision of financial assistance and social services programs to eligible DeKalb County citizens, as required by law. Social workers and technical staff work within legal mandates to give assistance to eligible families, as well as recover fraudulent payments, and counsel families in problem areas. This program area includes the following departments: Temporary Assistance for Needy Families (TANF); Daycare for the working poor; Medicaid for TANF and / or SSI recipients, foster children, medically needy and indigent pregnant women; Food Stamps; Nursing Home Payments; Child Welfare Services; Family Planning, Information, and Referral; Emergency Shelter Care; Employability Services; Refugee Assistance; Emergency Energy Assistance; General Assistance.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
General Assistance Cases	2,890	1,409	4,326	4,369
Child Welfare Cases	4,948	5,955	5,460	5,624
Medicaid, TANF, Food Stamps	67,380	62,024	67,691	69,562

**MAJOR ACCOMPLISHMENTS IN 2007**

**Office of Child Protection:**

Terminated parental rights for 47 children (thus enabling the adoption process) and finalized adoption for 60 children. Decreased the average time from termination to adoption finalization from nine months to four months. Led the state in timely child life registrations. Achieved positive permanency outcomes for 300 children in the first half of the year. Maintained the caseload cap of 12 cases per worker.

**Office of Family Independence:**

The interview process was restructured so that all applicants were interviewed in a timely manner. The need to have group interviews was eliminated. Standard of Promptness (SOP) numbers decreased and customer service complaints decreased. All applications were registered daily and scheduling was completed. Central Files improvements helped with records management – special projects requests for cases and / or case material were successfully located. TANF / Employment Services maintained a 70% participation rate and achieved a 45% caseload reduction during the first 8 months of 2007. TANF met Standard of Promptness targets.

**FAMILY AND CHILDREN SERVICES**

**FUNCTION: HEALTH & HUMAN SERVICES**

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services**

To increase visitation percentages to 95% or greater and to increase the consistency from month to month in sibling visitation for all siblings in specialized units.

To reduce new deprivations by 20% during the year.

To increase positive permanencies by 20% or greater for all children in care.

**Organizational Effectiveness**

To improve Medicaid-only application processing procedures.

To train, track, and monitor timeliness and efficiency of childcare interviews.

To improve records management and caseload validations.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, \$2,032,000 was approved for the basic operating budget.

In 2006 \$1,924,285 was approved for the basic operating budget.

In 2007 \$1,905,000 was approved for the basic operating budget.

**2008**

\$1,905,000 is approved for the basic operating budget.

**Future**

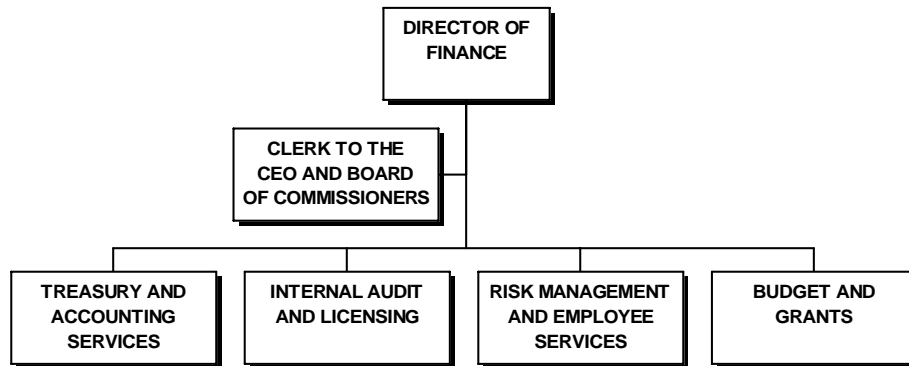
No major changes are anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$1,042,000	\$1,042,000	\$1,042,000	\$1,042,000
Child Welfare	528,000	528,000	528,000	528,000
General Assistance	335,000	335,000	335,000	335,000
	<u>\$1,905,000</u>	<u>\$1,905,000</u>	<u>\$1,905,000</u>	<u>\$1,905,000</u>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Other Costs	\$1,905,000	\$1,905,000	\$1,905,000	\$1,905,000
	<u>\$1,905,000</u>	<u>\$1,905,000</u>	<u>\$1,905,000</u>	<u>\$1,905,000</u>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,905,000	\$1,905,000	\$1,905,000
	<u>\$1,905,000</u>	<u>\$1,905,000</u>	<u>\$1,905,000</u>





**MISSION STATEMENT**

The Finance Department is committed to direct the financial affairs of DeKalb County by providing advice to the CEO and Board of Commissioners on fiscal affairs; provide financial and legislative information to elected officials, citizens, bondholders, customers, employees and other stakeholders; provide timely and accurate invoicing for Water & Sewer, Sanitation, Business License and Alcoholic Beverage License, and other customers, while maximizing the collection of revenues. To pay all vendors on the due dates while maximizing offered discounts; to maximize the return on the County's investments while adhering to the County's investment policies. To prepare, analyze, and administer the various County Budgets within legal restrictions and internal policies and procedures, including submission of proposed budgets to the governing authority and facilitating public review. To provide an independent appraisal of County operations to ensure compliance with laws, policies, and procedures. Minimize the adverse affects of risk exposure to the County and its employees. To administer the County's surety, liability, employee insurance, and benefits programs. To provide active and retired employees the pay and benefits to which they are entitled, in an efficient manner. To record, codify, store, and respond to inquiries regarding all official actions of the CEO and Board of Commissioners and to maintain effective records management, retention, and microfilming programs.

**PROGRAM DESCRIPTION**

The Finance Department, under the direction of the Finance Director, is responsible for the overall administration of the fiscal affairs of DeKalb County and directs the activities of the Budget and Grants Division, Treasury and Accounting Services Division, Division of Internal Audit and Licensing, the Division of Risk Management and Employee Services, and the Office of Clerk to the CEO and Board of Commissioners.

The Office of the Director is responsible to the Chief Executive Officer regarding the fiscal status of County controlled funds, and serves in an administrative and advisory capacity on related matters. The Director serves as Clerk to the CEO and the Board of Commissioners, and is responsible for the recording of all official actions by the CEO and Board as well as ensuring legal public access to such records.

The Division of Treasury and Accounting Services handles the central accounting, cash management, investments and disbursements, and accounts payable activity for the County. The Division is also responsible for fixed asset records, contract compliance audits, and financial reporting for the County. This Division controls associated revenue collections, as well as providing assessment billings and revenue collections for Water & Sewer usage, and other miscellaneous billings.

The Division of Internal Audit and Licensing provides an independent appraisal of County operations to ensure compliance with laws, policies, and procedures. It reviews and evaluates the effectiveness of internal controls to determine their ability to safeguard the County's assets, assesses the validity and reliability of fiscal operations, promotes operational efficiency, and encourages adherence to prescribed managerial policies. The Licensing section is responsible for the collection of all monies due the county relating to business license and alcoholic beverage license issuance.

The Division of Budget and Grants is responsible for the preparation, analysis, and administration of the County's budgets within legal restrictions and internal policies and procedures. This Division serves as the primary staff unit to the Director of Finance in responding to the needs of the CEO and Board of Commissioners.

The Risk Management and Employee Services Division's function entails identification of pure risk exposure, consulting and training County departments in how to control those risks, processing insurance or self-funding to pay for losses, and administration of worker's compensation claims. Employee Services is responsible for payroll, pension system administration, and employee benefits.

**FINANCE**

**FUNCTION: GENERAL GOVERNMENT**

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% OF MINUTES PREPARED WITHIN 2 WEEKS OF THE MEETING	98%	100%	100%	100%
FUND BALANCE, AS A PERCENTAGE OF TAX FUND EXPENDITURES	8.50%	6.98%	7.44%	9.59%
COLLECTION RATE FOR WATER & SEWER BILLINGS	97%	93.77%	93.77%	97.75%
COLLECTION RATE FOR SANITATION BILLINGS (INCLUDES PRIOR BILLINGS)	97%	99.29%	104.86%	98.00%
BOND RATING: GENERAL OBLIGATION DEBT:				
STANDARD & POOR'S	AA+	AA+	AA+	AAA
MOODY'S	Aaa	Aaa	Aaa	Aaa
BOND RATING: WATER & SEWER DEBT	AA	AA	AA	AA/Aa <sup>2</sup>
PAST DUE BUSINESS REGISTRATION FEES COLLECTED	N/A	\$194,074	\$194,074	N/A
EMPLOYEE DAYS LOST PER 100 WORKERS AS A RESULT OF WORK RELATED INJURIES	< 100 DAYS/100 WORKERS	85	106	152

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Office of the Director:</b>				
(Man-Years Allocated)	N/A	N/A	8	8
General Administration	3	2	2	2
Financial Analysis	4	4	3	3
Clerk to Board of Commissioners	3	3	3	3
<b>Treasury &amp; Accounting Services:</b>				
Journals Processed	2,837	1,804	1273	1,300
Investment Transactions	116	67	44	45
Voucher Checks	55,009	53,821	56,927	57,000
Amount of Voucher Checks Written	\$652,210,307	\$676,142,818	\$784,534,255	\$800,000,000
Invoices Entered	90,799	83,000	91,494	92,000
Number of Sanitation Accounts	12,936	8,097	9,107	10,000
Number of Sanitation Billings	73,993	107,790	117,009	125,000
Number of Water Customers Accounts	293,407	298,949	311,466	317,000
Number of Water Billings	1,062,278	1,390,517	1,424,679	1,450,000
Number of Other Billings	21,693	10,735	6,653	7,500

**FINANCE**

**FUNCTION: GENERAL GOVERNMENT**

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Budget &amp; Grants:</b>				
Budget Amendments	542	454	451	509
Personnel Requisitions	1,680	1,680	1,650	1,650
Budget Changes Reviewed	127	454	397	170
Amount of Operating Budgets (millions)	\$975	\$1,044	\$1,048	\$1,090
Grant <b>Drawdowns</b>	128	202	77	97
<b>Internal Audit &amp; Licensing:</b>				
Audits-General (Days)	1,521	1,674	2,294	2,500
Fiscal Consultation & System Design	24	0	0	0
Systems Administration (Days)	0	222	13	20
Administrative Research & Study (Days)	861	865	884	775
Projects-Audits (Quantity)	86	151	186	200
Business Licenses	21,390	23,505	27,743	28,000
Alcohol Licenses	1,016	1,167	1,064	1,112
<b>Risk Management:</b>				
Management Safety Training Days	52	42	107	125
Employees Trained	1,079	576	637	800
Workers Compensation Claims	1,104	897	898	900
New Pension Processes	213	215	208	200
Safety Audits	0	0	0	6
Vehicle Claims	822	780	814	800
Pension Refunds	530	569	565	600
Pension & Payroll Checks	86,477	43,396	73,793	53,980
Direct Deposit-Payroll & Pension	145,204	94,639	163,966	168,500
<b>Records and Microfilming:</b>				
Records Transferred (Cubic Feet)	1,480	2,145	1,976	2,158
File Requested/Refiles	47,699	48,827	45,480	50,000
Documents Microfilmed	42,412	80,537	191,500	300,000

**MAJOR ACCOMPLISHMENTS IN 2007**

Received the Distinguished Budget Presentation Award from the Government Finance Officers Association. Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). Presented information concerning the creation of the city of Dunwoody before the General Assembly. Presented information concerning the millage rates to the public and elected officials. Arranged Lease Purchase of critical equipment and computer systems to meet the County's needs. Conducted and completed a service delivery cost fee study for the Planning and Development department. Developed custom reports within Oracle to enable the County to distribute Annual Financial Report in a timely manner. Shortened Oracle Financial Management System month-end-close. Received AAA rating from Standard and Poor's. Provided timely and accurate billing for Sanitation customers. Scheduled and billed Water & Sewer billing group by reducing large accounts with more than 90 days past due.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Financial Strength**

To maintain highly satisfactory bond ratings.

To continue to provide timely information and reporting to the CEO, Board of Commissioners, and public.

To initiate actuarial reviews of the cost of post-retirement medical and life insurance benefits

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS (CONTINUED)****Infrastructure**

To maximize use of the new Oracle Financial Management Information System.

To complete conversion and implementation of the new business license information processing system (Hansen).

To refine the implementation of the Oracle Public Sector Budgeting, Projects & Grants, and the Grants Proposal Modules

**Organizational Effectiveness**

To maximize vendor discounts.

To set-up a secondary records storage area.

To improve compliance and collections relative to mixed drink excise taxes due from businesses with Consumption-on-premise (COP) alcohol licenses.

To maximize collection rates for all billings. To bill every water & sewer service account on time.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, the budget included funding for 7 additional positions: one Accounting Manager and one Accountant in Accounting Services; one Senior Office Assistant in Business Licenses; one Benefits Specialist in Risk Management; and three Customer Service Representatives in Revenue Collections.

In 2006, the budget included funding for 3 additional positions: one Accounting Technician in Accounting Services to address increased workload in Accounts Payable and two Business License Auditors to perform business license audits and internal audits. The budget also reflected the deletion of 1 Senior Consultant position in the Director's Office, and the transfer of 1 Accounting Tech Senior position to the Water & Sewer Revenue Collection cost center from Accounting Services. In 2007, the budget included \$950,000 for a Meter Reading services contract; \$240,000 for the CPAK maintenance agreement and \$47,300 for computer equipment, software, Opex Letter Opener replacement and shelving. It also reflected the conversion of a part-time Cashier position to a full-time Cashier position in the Water and Sewer Revenue Collections cost center. The budget also reflected the transfer of seven (7) Customer Service Representative Positions to the Citizens Help Center.

**2008**

The 2008 budget reflects the transfer of 21 Meter Reader positions, equipment, and management of the meter reader function from Finance Department's Revenue Collections cost center to the Collection Services cost center in the Watershed Management Department.

**Future**

There will be ongoing refinements and upgrades of the Oracle Financial Management System.

**FINANCE**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Accounting Services	\$855,877	\$936,425	\$1,001,219	\$1,001,219
Budget & Grants	1,049,656	1,088,898	1,233,938	1,233,938
Business License	1,022,039	1,268,238	1,600,500	1,600,500
Internal Audit	545,456	628,930	637,226	637,226
Office Of The Director	841,599	895,841	952,774	952,774
Records And Microfilming	449,129	445,502	419,793	419,793
Revenue Collections - Gen. Fund	313,876	302,973	274,238	274,238
Revenue Collections - Sanitation	231,517	224,849	227,427	227,427
Revenue Collections - W & S *	5,904,357	6,686,713	5,561,428	5,561,428
Risk Management	1,943,539	2,038,458	2,131,205	2,131,205
	<b>\$13,157,045</b>	<b>\$14,516,828</b>	<b>\$14,039,749</b>	<b>\$14,039,749</b>

\*Funding for this function provided from the Water and Sewer Fund. The funding and positions are shown here for information purposes since they are all within, and the responsibility of, the Finance Department.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$10,688,890	\$11,418,359	\$11,071,769	\$11,071,769
Purchased / Contracted Services	1,489,098	1,756,563	1,721,047	1,721,047
Supplies	235,341	425,521	297,522	297,522
Capital Outlays	44,864	121,252	82,172	82,172
Interfund / Interdepartmental	698,853	795,133	867,238	867,238
	<b>\$13,157,045</b>	<b>\$14,516,828</b>	<b>\$14,039,749</b>	<b>\$14,039,749</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$5,999,133	\$6,337,027	\$6,650,394
Special Tax District - Unincorporated	1,022,039	1,268,238	1,600,500
Water & Sewer Operating	5,904,357	6,686,713	5,561,428
Public Works - Sanitation Operating	231,517	224,849	227,427
	<b>\$13,157,045</b>	<b>\$14,516,828</b>	<b>\$14,039,749</b>

AUTHORIZED POSITION LIST BY COST CENTER				
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Office Of The Director</b>				
Assistant Director Finance	AF	1	1	1
Director Finance	AC	1	1	1
Dept Information Systems Mgr	31	1	1	1
Financial Management Analyst	30	1	1	1
Chief Dep Clerk Bd of Comm	28	1	1	1
Administrative Assistant II	23	1	1	1
Assistant Deputy Clerk	23	2	2	2
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		9	9	9
<b>Accounting Services</b>				
Accounting Services Manager	31	2	2	2
Accountant Senior	26	1	1	1
Accountant	25	2	2	2
Accounts Payable Supervisor	25	1	1	1
Administrative Assistant I	21	1	1	1
Accounting Tech Senior	19	5	5	5
Accounting Tech	18	5	5	5
FULL TIME Subtotal		17	17	17
<b>Records And Microfilming</b>				
Records Manager	30	1	1	1
Records Center Supervisor	23	1	1	1
Microfilm Supervisor	21	1	1	1
Records Technician	19	2	2	2
Microfilm Technician	18	1	1	1
FULL TIME Subtotal		6	6	6
<b>Business License</b>				
Alcohol & Business License Mgr	28	1	1	1
Auditor Senior	26	1	2	2
Auditor	25	3	2	2
License Inspector Supervisor	25	1	1	1
Accounting Tech Senior	19	1	1	1
License Inspector	19	4	4	4
Office Assistant Senior	19	3	3	3
FULL TIME Subtotal		14	14	14
<b>Revenue Collections - W &amp; S</b>				
Dep Dir Fin/Treasury Acct Svc	AI	1	1	1
Revenue Collections Manager	31	3	3	3
Admin Operations Mgr	28	2	2	2
Revenue Coll Supv Sr	25	7	6	5
Administrative Assistant II	23	1	1	1
Revenue Collections Supervisor	23	1	2	2

**FINANCE**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

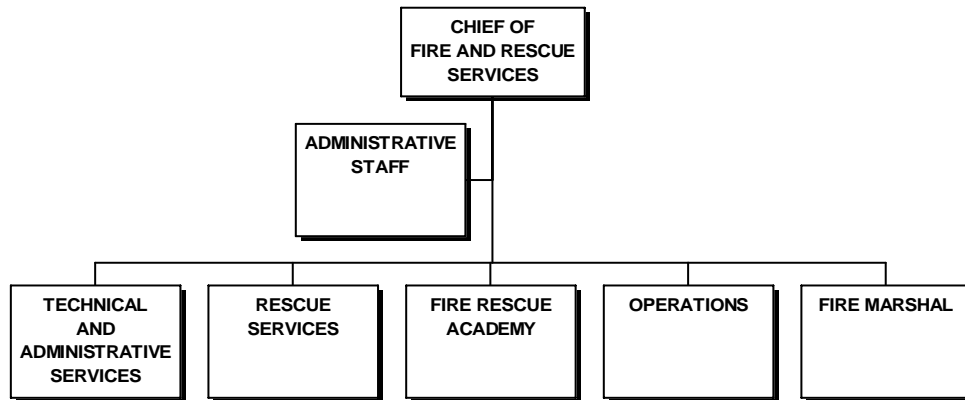
COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Revenue Collections - W &amp; S (cont)</b>				
Accounting Tech Senior	19	17	17	17
Accounting Technician Senior	19	0	0	(1)
Customer Service Rep Sr	19	18	18	18
Dispatcher	19	1	1	1
Field Service Representative	19	25	25	24
Office Assistant Senior	19	1	1	1
Accounting Tech	18	1	1	1
Accounting Technician	18	1	1	1
Customer Service Rep	18	22	15	15
Meter Reader	18	18	18	0
Parking Attendant Lead	18	1	1	1
Courier	16	1	1	1
Parking Attendant	16	1	1	1
FULL TIME Subtotal		121	115	94
PART TIME Subtotal		1	0	0
<b>Internal Audit</b>				
Dep Dir Fin Internal Audit Lic	AI	1	1	1
Internal Audit Manager	31	1	1	1
Auditor Principal	28	1	1	1
Auditor Senior	26	3	4	4
Auditor	25	3	2	2
Accounting Tech Senior	19	1	1	1
FULL TIME Subtotal		10	10	10
<b>Budget &amp; Grants</b>				
Dep Dir Finance-Budget&Grants	AI	1	1	1
Budget Manager	32	2	2	2
Financial Management Analyst	30	1	1	1
Accountant Principal	28	1	1	1
Budget Management Analyst Prin	28	2	2	2
Budget & Management Analyst Sr	26	7	7	7
Budget Technician	21	1	1	1
Accounting Tech Senior	19	2	2	2
FULL TIME Subtotal		17	17	17
<b>Risk Management</b>				
Dep Dir Fin Risk Mgmt&Emp Svs	AI	1	1	1
Employee Services Manager	31	1	1	1
Risk Control Manager	31	1	1	1
Pension Administrator	29	1	1	1
Accountant Principal	28	1	1	1
Employee Benefits Manager	28	1	1	1
Loss Control Manager	28	1	1	1
Payroll Services Manager	28	1	1	1
Workers Compensation Manager	28	1	1	1
Risk Control Officer Senior	26	4	4	4

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Risk Management (cont)</b>				
Payroll Analyst	25	2	2	2
Workers' Compensation Adjuster	24	2	2	2
Administrative Assistant II	23	1	1	1
Benefits Specialist Senior	23	1	2	2
Risk Control Analyst	23	1	1	1
Administrative Assistant I	21	1	1	1
Benefits Specialist	21	5	4	4
Payroll Assistant Senior	21	1	1	1
Office Assistant Senior	19	1	1	1
Payroll Assistant	19	2	2	2
FULL TIME Subtotal		30	30	30
<b>FULL TIME Total</b>		224	218	197
<b>PART TIME Total</b>		1	0	0
<b>ALL POSITIONS Total</b>		225	218	197





**MISSION STATEMENT**

The mission of the DeKalb County Fire & Rescue Services is to protect life and property from fire and hazardous materials and to promulgate regulations related to fire and explosion hazards. To respond to all reported fires within DeKalb County in the designated fire service district. To enforce all fire codes, respond to all calls/complaints of fire hazards, and review all site plans for compliance with the fire code. To investigate the cause of reported fires and where criminal conduct is suspected, develop a case (arson). To conduct public education programs in fire prevention and safety; to serve as emergency response units and provide rescue and fire aid operations at the scene of fires, automobile accidents, and industrial incidents; to provide emergency medical treatment and if required transport the patient to a hospital; to operate and administer advanced life support systems and provide immediate life saving techniques; to maintain and update Standard Operating Procedures to enhance/improve patients' recovery.

**PROGRAM DESCRIPTION**

Fire and Rescue Services provides services directed toward the protection of life and property from fire and emergency medical responses within DeKalb County. Fire suppression field units operate from twenty-six (26) fire stations located in population areas throughout the County. Fire Rescue personnel provide rescue and first aid support at automobile accident sites, industrial incidents, and other emergency medical situations. Other programs provided by Fire and Rescue Services include the administration and enforcement of statutes, ordinances and regulations related to fire and explosion hazards, and public education programs in fire prevention, fire safety and injury prevention.

Currently the Fire and Rescue Services budget is divided between two funds as follows:

**General Fund**

The Rescue Service Division provides emergency medical treatment and, if required, transportation to hospital facilities. Personnel are certified Advanced Emergency Medical Technicians and are qualified to operate advanced life support systems and provide immediate life saving techniques. All rescue personnel must meet qualification standards as established by the State Department of Human Resources and the State Board of Medical Examiners.

**Fire Fund**

The Fire Fund provides the full range of fire services including the rapid deployment to all reported fires, the Fire Prevention Division for fire inspections and investigations, and the support activities of administration, training and station maintenance.

The Fire Rescue Academy is responsible for all basic training of fire recruits, advanced in-service training of fire personnel and the continual development of course material. This section tests all new and existing equipment to insure proper functioning.

**FIRE & RESCUE SERVICES****FUNCTION: PUBLIC SAFETY****PROGRAM DESCRIPTION (continued)****Fire Fund**

Technical Services supports Fire & Rescue Services through the management of information, budget, maintenance, and vehicle/equipment assets. The Public Education Unit conducts demonstrations in fire safety and provides training in fire safety, upon request.

The Fire Marshal section is responsible for the enforcement of all fire codes. This section responds to all complaints of fire hazards and reviews all site plans for compliance with the fire code. Where criminal conduct is suspected, the arson unit is responsible for investigation and case development.

The Fire Operations section responds to all reported fires within DeKalb County in the designated fire service district. The section operates from twenty-six (26) fire stations geographically dispersed throughout the County. As emergency response units, the suppression section provides rescue and first aid operations at the scene of fires, automobile accidents, and industrial incidents.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>RESCUE MEDICAL SERVICES</b>				
% OF ADVANCED LIFE SUPPORT CALLS ANSWERED IN FIVE MINUTES OR LESS	90%	40%	40%	40%
<b>FIRE SERVICES</b>				
% OF SMALL PLANS REVIEWED WITHIN 10 DAYS	100%	94%	94%	100%
% OF MEDIUM PLANS REVIEWED WITHIN 10 DAYS	100%	91%	98%	100%
% OF LARGE PLANS REVIEWED WITHIN 10 DAYS	70%	70%	70%	98%
% OF EMERGENCY RESPONSES WITHIN 5 MINUTES	90%	43%	39%	87%
% OF EMERGENCY RESPONSES WITHIN 12 MINUTES	N/A	84%	80%	66%

**FIRE & RESCUE SERVICES**

**FUNCTION: PUBLIC SAFETY**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Fire &amp; Rescue Services:</b>				
Responses	146,435	152,602	164,292	175,528
Average response time per call	5:12 min	5:12 min	5:45min	6:20 min
<b>Fire Prevention:</b>				
Building Inspections	8,753	10,422	11,139	11,807
Educational Presentations	558	358	873	960
Arson Investigations	128	175	369	376
<b>Fire Suppression:</b>				
Fire Dispatch Calls	102,505	65,399	41,073	43,882
Rescue Medical Calls	43,930	87,203	123,219	131,646

**MAJOR ACCOMPLISHMENTS IN 2007**

Recertified all personnel in state firefighting and medical requirements. Handled over 164,000 responses; this ranks DeKalb County Fire Rescue (DCFR) the 10<sup>th</sup> busiest fire service in the United State. Deployed an average of 38 Advanced Life Support Units per day, which increases survivability of all DeKalb County citizens and visitors. Implemented a comprehensive Inventory Management System for accurate inventory data and reports. Inspected and tested all self-contained breathing apparatus and components. Conducted training classes to ensure that the EMS staff accurately and efficiency prepare the Patient Care Reports. This should ensure that the billing and collection process is efficient. Instituted training and oversight programs to reduce on the job injuries and overall Workers Compensation expenses. Reformatted and implemented the department strategic plan for 2007-2008. Switched over to the new Computer Aided Dispatch (CAD) System – Interact successfully.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY’S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To continue improving physical health and wellness through implementation of comprehensive Employee Health, Wellness and fitness Initiative.

To continue community involvement and participation through our Community Education Unit.

To increase EMS collections by 15% through educating and tracking employees on patient documentations.

To reduce on the job injuries and overall Worker’s Compensation costs by 20% through our safety committee that will emphasize fire safety issues and compliances.

To increase diagnostic testing with the most technologically advanced Zoll E Series cardiac monitors/defibrillators.

**Infrastructure**

To complete planning, secure bids, and begin the construction of Fire Station #27 near the Stonecrest area.

To implement the planning process for Engineering Services and Land Purchases for two additional stations in high growth areas.

To enhance the system status monitors by equipping all responding equipment with a global positioning system.

**MAJOR BUDGETARY IMPACTS**

**Previous**

**General Fund**

In 2005, there were no significant changes to the 2005 budget. In 2006, there were no significant changes. The department's 2007 Budget request included the transfer of one Network Administrator position to the Information Systems Department.

**Fire Fund**

Effective January 1, 2005, the appropriations and expenditures associated with Fire Training, Fire Technical and Administrative Services, and Fire Marshall Cost centers are reflected in the Fire Operations cost center. Also included were: Year 2 of a 10-Year Station Equipment Replacement Schedule; cost estimates for the remaining 9 years will average \$98,000 per year. Funding was included for year 2 of a 10-year Station project schedule; the total cost for this 10 year project is estimated to be \$965,518. Funding for year 2 of a 3-Year Phase-In Program which places AED Defibrillator and Pulse Oxemetry Units on all Fire Apparatus was also included. The total cost for this 3-year project is estimated to be \$186,060.

In 2006, funding in the amount of \$194,401 was approved for 15 Fire Fighter positions and equipment to operate a new Fire Station 26, which opened in October, 2006. This increased the number of Fire Rescue Stations from 25 to 26.

The 2007 budget included full-year funding for 15 positions added in 2006 to staff Fire Station 26. Three Network Administrator positions were transferred to the Information Systems Department. Also reflected in the Fire Operations cost center is funding of \$273,159 for a five year lease/ purchase of 65 Zoll E Series cardiac monitor/defibrillators.

**2008**

**General Fund**

There are no significant budgetary changes for 2008.

**Fire Fund**

The 2008 budget includes funding of \$258,055 for the 5 year lease/purchase for 65 Zoll E Series cardiac monitor/defibrillators.

**Future**

One new station near the Stonecrest area will be constructed, equipped and staffed and two Fire Stations #14 and #16 will be renovated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
---	--	--	--	--

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$48,477,053	\$52,094,133	\$55,796,276	\$55,796,276
Purchased / Contracted Services	1,174,629	1,047,681	1,238,732	1,238,732
Supplies	3,652,500	3,699,220	3,426,671	3,426,671
Capital Outlays	370,310	277,589	206,032	206,032
Interfund / Interdepartmental	9,896,607	13,332,777	12,034,464	12,034,464
Other Costs	0	0	294,000	294,000
	\$63,571,099	\$70,451,399	\$72,996,175	\$72,996,175

**FIRE & RESCUE SERVICES**

**FUNCTION: PUBLIC SAFETY**

FUNDING SOURCES			
	Actual 2006	Actual 2007	Budget 2008
General Fund	\$14,523,698	\$15,065,198	\$16,034,785
Fire	49,047,401	55,386,201	56,961,390
	\$63,571,099	\$70,451,399	\$72,996,175

**AUTHORIZED POSITION LIST BY COST CENTER**  
(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Fire Marshal</b>					
Fire Protection Engineer	28	4 T	4	4	4
TEMP Subtotal			4	4	4
<b>Operations</b>					
Fire&Rescue Bat Chf(28d/cyl)	F31		13	14	14
Fire Captain (28 d/cyl)	F29		106	106	106
Fire Medic III (28day)	F27		10	12	12
Fire Medic II (28day)	F26		5	3	3
Fire Medic I (28day)	F25		2	3	3
Firefighter III (28 d/cyl)	F25		202	204	204
Firefighter II (28 d/cyl)	F24		122	113	113
Paramedic/Firefighter(28d/cyl)	F24		2	0	0
Firefighter I (28 d/cyl)	F23		84	86	86
Firefighter I/EMT-I (28d/cyl)	F23		4	3	3
FireandRescueAsstChf(28d/cyl)	AJF		3	2	2
Fire and Rescue Asst Chief	AJ		0	1	1
Deputy Director Program Oper	AI		1	1	1
Fire & Rescue Deputy Chief	AI		1	1	1
Asst. Director Fire & Rescue	AG		1	1	1
Dir. Fire & Rescue Services	AC		1	1	1
Assistant Fire Marshal	31		1	1	1
Fire & Rescue Battalion Chief	31		1	0	0
Fire Services Specialist	31		1	1	1
Fire Captain	29		5	5	5
Fire Inspections Supervisor	29		1	1	1
Fire Investigations Supervisor	29		1	1	1
Fire Protection Engineer-Lead	29		1	1	1
Fiscal Officer	29		1	1	1
Network Administrator	29		1	0	0
Departmental Microsystems Spec	28		1	0	0
Fire Inspector III	28		6	5	5
Fire Investigator III	28		3	3	3
Fire Protection Engineer	28		4	4	4
Fire Medic III	27		2	0	0
Fire Inspector II	25		0	1	1
Fire Investigator II	25		1	1	1
Firefighter III	25		9	10	10
Public Education Supervisor	25		1	0	0
Fire Inspector I	24		1	1	1
Firefighter II	24		2	0	0

**FIRE & RESCUE SERVICES**

**FUNCTION: PUBLIC SAFETY**

**AUTHORIZED POSITION LIST BY COST CENTER**

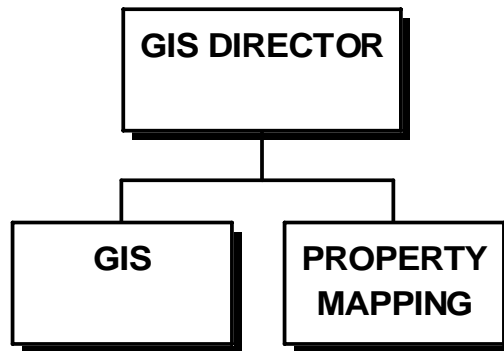
(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Operations (cont)</b>					
Payroll Personnel Supervisor	24		1	1	1
Supply Supervisor	24		1	1	1
Administrative Assistant II	23		7	7	7
Fire Equipment Repair Tech	23		2	2	2
Firefighter I	23		26	35	35
Public Education Specialist	23		4	6	6
Administrative Assistant I	21		5	5	5
Facility Engineer	21		1	1	1
Payroll Personnel Tech Sr	21		3	3	3
Office Assistant Senior	19		3	2	2
Fire Rescue Recruit	18		1	0	0
FULL TIME Subtotal			654	650	650
<b>Rescue Services</b>					
Fire&Rescue Bat Chf(28d/cyl)	F31		2	2	2
Fire Captain (28 d/cyl)	F29		3	2	2
Fire Medic Captain (28day)	F29		2	1	1
Rescue Captain (28 d/cyl)	F29		17	18	18
Fire Medic III (28day)	F27		20	21	21
Fire Medic II (28day)	F26		21	22	22
Fire Medic III Interim(28dCyl)	F26		11	15	15
Paramedic Senior/FF(28d/cyl)	F26		8	3	3
Fire Medic I (28day)	F25		22	50	50
Firefighter III (28 d/cyl)	F25		1	1	1
Fire Medic I Interim (28day)	F24		3	0	0
Firefighter II (28 d/cyl)	F24		1	3	3
Paramedic/Firefighter(28d/cyl)	F24		25	6	6
Firefighter I (28 d/cyl)	F23		2	0	0
Firefighter I/EMT-I (28d/cyl)	F23		6	14	14
Fire and Rescue Asst Chief	AJ		1	1	1
Fire & Rescue Deputy Chief	AI		1	1	1
Fire & Rescue Battalion Chief	31		2	2	2
Rescue Captain	29		7	8	8
Departmental Microsystems Spec	28		1	0	0
Fire Investigator III	28		1	1	1
Fire Medic III	27		0	2	2
Fire Medic II	26		3	3	3
Paramedic Senior	26		15	11	11
Paramedic Senior/Firefighter	26		5	4	4
Fire Medic I	25		1	11	11
Paramedic/Firefighter	24		4	1	1
Firefighter I/EMT-I	23		19	0	0

**FIRE & RESCUE SERVICES****FUNCTION: PUBLIC SAFETY****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Rescue Services (cont)</b>					
Supply Coordinator	21		1	1	1
Fire Rescue Recruit	18		1	1	1
FULL TIME Subtotal			206	205	205
<b>FULL TIME Total</b>			860	855	855
<b>TEMPORARY Total</b>			4	4	4
<b>ALL POSITIONS Total</b>			864	859	859



**MISSION STATEMENT**

The mission of the DeKalb County GIS Department is to develop an Enterprise GIS, extending geospatial capabilities throughout the entire county through desktop, web-based and mobile applications. Our goal is to incorporate a large number of users, allowing broad access to our geographic data by integrating with numerous business processes/work flows and IT systems that the county uses.

**PROGRAM DESCRIPTION**

The Geographic Information System (GIS) Department is responsible for the development of an integrated GIS, which will link computer maps to information about the sites and facilities that the maps depict. The Department is responsible for managing multi-departmental GIS projects such as Imagery libraries, Base Map, Standardized Street Name and Situs Address databases and Property Ownership database and Boundaries. The Department is responsible for definition of mapping and database standards and ensuring compliance with standards and schedules. The Department provides technical guidance to departments developing spatial data in the definition of GIS project scopes, preparation of Requests for Proposals (RFPs) GIS specifications and quality assurance on data. Assistance is provided to departments with writing mapping specifications, purchasing hardware and software, training staff, customizing software, and production of special projects.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
SYSTEM TIME AVAILABILITY EXCLUDING PLANNED DOWNTIME	100%	100%	100%	100%
% OF USERS RECEIVING PRODUCTION ON TIME	100%	100%	100%	100%
% OF COUNTY OWNED SURPLUS PROPERTY (NOT REQUIRED FOR COUNTY USE PROCESSED FOR DISPOSAL WITHIN 60 DAYS	100%	96%	96%	100%



**GEOGRAPHIC INFORMATION SYSTEMS****FUNCTION: GENERAL GOVERNMENT****ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Workstations with GIS/CAD software	160	190	350	350
Plotters connected to GIS	18	18	18	18
Mapping /Data Requests	163	152	155	150
Parcels Conveyed	40,125	40,399	35,315	30,000
Deeds Entered	37,231	36,772	32,967	30,000
Property Sales Revenue	\$172,197	\$364,361	\$329,000	\$50,000
Map Sales Revenue	\$15,339	\$9,209	\$6,063	\$5,000
GIS Database Features	305	311	338	338

**MAJOR ACCOMPLISHMENTS IN 2007**

Deployed the Street Address Maintenance System (SAMSII) as the County's enterprise customer maintenance system. SAMSII is the standardized source of location information for county systems including permitting, Code Enforcement, Business Licenses, Zoning, Fire Marshall Inspections, 311, Watershed Management work orders, Roads and Drainage work orders, crime analysis, tax assessment and tax collection. Integrated the SAMSII address system with the GIS system; this brings efficiency to the operation. Re-engineered the department's workflows to incorporate the new SAMS functionality with the new imaging system deployed by the Clerk of Superior Court (plats and deeds). Completed the year end close-out of mapping 4 weeks ahead of schedule. Posted Phase III of the Base Map Update to the GIS database. Completed the fourth phase of the annual base map project and renewed additional photographic imagery (Pictometry) license. Initiated a survey reconnaissance project to densify the county survey control point network.

Provided assistance to departments involving the following projects: emergency dispatch 911, sanitation routing, sidewalk inventory mapping, traffic calming inventory project, stormwater impervious surface mapping, and sewer inventory mapping.

Revenue from the sale of real property, abandonments and easements totaled \$329,000.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To complete one-third of the parcel conversion project.

To deploy the E-GIS project.

To make users more efficient and facilitate the use of GIS data in all departments with mapping function.

**MAJOR BUDGETARY IMPACTS****Previous**

One GIS Specialist was added in 2007, to address the increase in the number of County users actively using GIS data to perform job functions.

**2008**

There are no significant budgetary changes for 2008.

**Future**

Internal quality control will be a priority. Training of departmental staff in maintenance procedures will be critical to the continued update of the county's database and its efficient utilization.

**GEOGRAPHIC INFORMATION SYSTEMS**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
G.I.S.	\$1,039,066	\$1,155,064	\$1,203,591	\$1,203,591
G.I.S. - Property Mapping	913,050	1,021,594	1,245,219	1,245,219
	<u>\$1,952,116</u>	<u>\$2,176,658</u>	<u>\$2,448,810</u>	<u>\$2,448,810</u>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$1,405,110	\$1,533,795	\$1,707,328	\$1,707,328
Purchased / Contracted Services	175,867	344,387	461,553	461,553
Supplies	105,650	103,948	76,467	76,467
Capital Outlays	265,376	194,529	203,462	203,462
Interfund / Interdepartmental	114	0	0	0
	<u>\$1,952,116</u>	<u>\$2,176,658</u>	<u>\$2,448,810</u>	<u>\$2,448,810</u>

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	<u>\$1,952,116</u>	<u>\$2,176,658</u>	<u>\$2,448,810</u>
	\$1,952,116	\$2,176,658	\$2,448,810

**AUTHORIZED POSITION LIST BY COST CENTER**

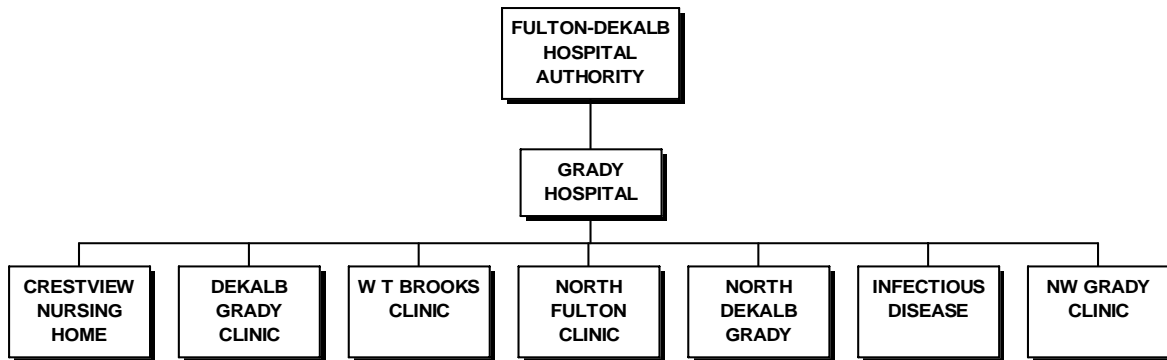
(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>G.I.S.</b>				
Assistant Director GIS	AJ	1	1	1
Director GIS	AH	1	1	1
GIS Technical Coordinator	29	1	2	2
Network Administrator	29	1	0	0
Project Coordinator GIS	29	1	1	1
Administrative Assistant II	23	1	1	1
GIS Specialist	23	1	1	1
FULL TIME Subtotal		7	7	7
<b>G.I.S. - Property Mapping</b>				
Property Mapping Manager	31	1	1	1
Property Mapping Supervisor	28	1	1	1
GIS Specialist Senior	24	1	1	1
GIS Specialist	23	4	5	5
Addressing Coordinator	22	2	2	2

**GEOGRAPHIC INFORMATION SYSTEMS****FUNCTION: GENERAL GOVERNMENT****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>G.I.S. - Property Mapping (cont)</b>				
Administrative Assistant I	21	1	1	1
Property Mapping Technician Sr	21	5	5	5
Property Mapping Technician	19	4	4	4
FULL TIME Subtotal		19	20	20
<b>FULL TIME Total</b>		26	27	27
<b>ALL POSITIONS Total</b>		26	27	27



**PROGRAM DESCRIPTION**

The Hospital Fund accounts for the County's obligation to the Fulton-DeKalb Hospital Authority to provide care to its indigent citizens. Through the Authority, the County pays, in a contractual arrangement, its proportionate share of the operating deficit of Grady Memorial Hospital, based on the percentage of patient days of DeKalb County citizens. Under a separate agreement the County helps to underwrite the costs of operating the DeKalb Grady Clinic, a primary care facility with direct referral capability to Grady Hospital itself.

In addition, the Hospital Fund provides funding for emergency medical treatment of pregnant women who are residents of the County, as required by Georgia law. Also, the Hospital Fund pays a pro-rata share of debt service on any outstanding bonds.

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Millage Rate	0.88	0.83	0.89	0.89
DeKalb % Deficit Share	25.27%	27.10%	29.47%	29.47%

**MAJOR BUDGETARY IMPACTS**

**Previous**

In late 2003, the Fulton-DeKalb Hospital Authority refunded bonds. The portion of the 2004 budget allocated to debt service changed based on the final debt service agreement. There were no significant budgetary changes in 2005 and in 2006. During the fourth quarter 2007, the Board of Commissioners approved a one-time \$5,000,000 payment to the Fulton-DeKalb Hospital Authority to stabilize the operations at Grady Hospital. To execute this action, the Board of Commissioners authorized the finance director to decrease the Budgetary Reserve in the General Fund by \$5,000,000 and to transfer the same amount to the Hospital Fund. In November 2007, the Fulton-DeKalb Hospital Authority approved the transfer of control of Grady Hospital to a private nonprofit Grady Memorial Hospital Corporation to address the ten year financial crisis at Grady Hospital.

**2008**

The 2008 adopted budget includes a \$5,000,000 transfer from the Hospital Fund to reimburse the Budgetary Reserve in the General Fund for the payment to the Fulton-DeKalb Hospital Authority made in 2007. In March 2008, the Board of Commissioners approved the transfer of control of Grady Hospital to the nonprofit corporation.

**Future**

The Grady Memorial Hospital Corporation will continue to implement strategies to reverse the financial crisis.

**HOSPITAL FUND**

**FUNCTION: HEALTH & HUMAN SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

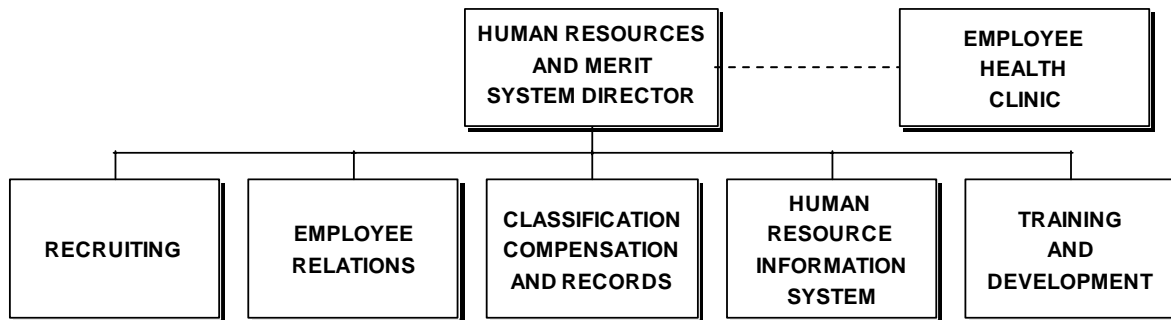
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Hospital Fund	\$21,958,342	\$27,297,669	\$22,861,063	\$22,861,063
	\$21,958,342	\$27,297,669	\$22,861,063	\$22,861,063

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$0	\$0	\$5,000	\$5,000
Interfund / Interdepartmental				
Charges	106,764	75,764	106,764	106,764
Other Costs	21,851,578	27,221,905	17,749,299	17,749,299
Other Financing Uses	0	0	5,000,000	5,000,000
	\$21,958,342	\$27,297,669	\$22,861,063	\$22,861,063

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Hospital	\$21,958,342	\$27,297,669	\$22,861,063
	\$21,958,342	\$27,297,669	\$22,861,063



**MISSION STATEMENT**

The mission of Human Resources and Merit System is to provide support services to all departments in recruiting qualified applicants and retaining qualified employees for county positions; to promote and provide the necessary assistance to achieve an effective relationship between management and employees; to provide support to countywide training programs; and to administer the countywide comprehensive personnel management programs, e.g. Drug and Alcohol Testing, Donations of Leave, Acting Status Pay, and Family Medical Leave.

**PROGRAM DESCRIPTION**

The Human Resources & Merit System Department is a staff organization responsible for developing and maintaining a comprehensive personnel program. For budgetary purposes, the department consists of two activities: Human Resources & Merit System and Training. The six sections within the Human Resources & Merit System activity perform distinct functions with specific responsibilities.

The Office of the Director is responsible for overseeing the County's human resources functions including the design, administration and implementation of personnel policies and procedures. This office provides general management and administrative support for the entire department. Human Resources and the Board of Health coordinate the operation of the County's Employee Health Clinic. The Office of the Director manages the overall activities of the Employee Health Clinic. The Board of Health is responsible for day-to-day operations.

The Recruiting Division advertises vacancies and performs specialized recruitment activities; receives and screens applications; advises applicants concerning openings for which they may qualify; develops and administers tests and other evaluation measures.

The Employee Relations Division is responsible for the review and handling of employee disciplinary actions, appeals of disciplinary actions, preparing minutes and maintaining official records of Merit Council actions, coordinating the Employee Assistance Program, EEO complaints, the County's Drug & Alcohol Testing Program, and Open Records requests received by the Human Resources Department.

The Classification, Compensation and Records Division conducts desk audits and makes recommendations regarding the reclassification, reallocation, and title changing of existing positions; recommends classifications for new positions; conducts salary surveys; maintains the official personnel records of county employees.

The Human Resource Information Systems Division is responsible for planning, managing, designing, delivery, and coordination of Human Resource reports; training, security, testing, and updates of the PeopleSoft Human Resource Management System application; coordinates and oversees electronic records management; serves as the liaison between user departments on all matters related to the PeopleSoft Human Resource Management System application.

The Training and Development Division provides internal and outsourced training for 7,000 employees. The primary objective is to improve service delivery through instructor-led classes, workshops, computer-based training, and self-study programs.

**HUMAN RESOURCES & MERIT SYSTEM**

**FUNCTION: GENERAL GOVERNMENT**

<b>PERFORMANCE INDICATORS</b>				
	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% OF NEW POSITIONS CLASSIFIED WITHIN 10 DAYS FROM RECEIPT OF COMPREHENSIVE POSITION QUESTIONNAIRE FROM DEPARTMENT	85.00%	100.00%	100.00%	100.00%
% OF VACANCIES ADVERTISED WITHIN 5 WORK DAYS OF RECEIPT OF APPROVED PERSONNEL REQUISITION AND JOB SPECIFICATION	80.00%	100.00%	100.00%	100.00%
% OF REFERRALS FROM EXISTING REGISTER (FORWARDED TO REQUESTING DEPARTMENTS ) WITHIN 5 WORK DAYS OF RECEIPT OF APPROVED PERSONNEL REQUISITION AND JOB SPECIFICATION	90.00%	100.00%	100.00%	100.00%
% OF DRUG AND ALCOHOL VIOLATIONS PER 100 FULL TIME EQUIVALENT EMPLOYEES, AMONG EMPLOYEES SUBJECT TO ADMINISTRATIVE CONTROL OF THE CEO	< 3%	0.13%	0.05%	0.20%
% OF PROMOTIONS AND NEW HIRES SUCCESSFULLY COMPLETING THE PROBATIONARY PERIOD	85.00%	94.00%	90.00%	92.50%
% OF TERMINATIONS, SUSPENSIONS, AND OTHER DISCIPLINARY ACTIONS UPHOLD UPON APPEAL	85.00%	97.00%	93.00%	100.00%

**HUMAN RESOURCES & MERIT SYSTEM**

**FUNCTION: GENERAL GOVERNMENT**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Applications Received	21,184	22,525	21,608	22,650
Applications Referred for Job				
Vacancies	17,339	12,791	12,053	9,000
Vacancies Filled	800	1,005	902	1,100
Employment Registers	510	504	418	560
Upon receipt of request, average number of days to provide the requesting department with certification list (when a list exists)	2	5	8	8
Individuals Counseled	528	379	1,518	900
Employee Assistance Program Cases	1,250	1,225	1,608	1,500
Termination Appeals Processed	44	72	32	30
Termination Appeals Conducted	28	23	17	17
Classifications:				
Number Maintained	992	906	891	860
Number of Specifications Reviewed	320	307	605	860
Number Established	217	43	29	35
Number Abolished	35	48	25	50
Number of Reclassifications	41	57	50	45
Number of Title Changes	117	96	9	30
Number of Training Classes Held	182	240	326	410
Number of Employees Trained	3,505	5,035	5,482	5,700
Number of Employment Verifications Processed	4,100	3,103	4,042	4,300
Number of Personnel Actions Processed	17,564	15,244	13,525	13,500

**MAJOR ACCOMPLISHMENTS IN 2007**

Classified 110 new positions approved by the Board of Commissioners. Reviewed over 22,000 applications and tested over 6,000 applicants. Reviewed 400 job specifications. Revised the Drug and Alcohol Testing policy and procedures.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

- To recommend market adjustments for classifications below market and realign the compensations plan.
- To update the disciplinary tracking system and analyze trends for improvement.
- To enhance the recruiting technology processes and expand the use of the PeopleSoft recruiting module.

**MAJOR BUDGETARY IMPACTS**

**Previous**

The 2004 Budget included \$92,263 for salary and benefits for the time-limited position that will develop and present software training for the Automated Purchasing System, the Financial Management System, and other systems.



**HUMAN RESOURCES & MERIT SYSTEM**

**FUNCTION: GENERAL GOVERNMENT**

**MAJOR BUDGETARY IMPACTS (CONT'D)**

**Previous**

The 2005 Budget included \$100,000 to implement PeopleSoft version 8.3, Monitor Health and Safety Module. In 2006, funding in the amount of \$216,321 was approved to expand the Employee Occupational Health Clinic and a new cost center was created to track and monitor expenditures related to the Clinic. Three positions, 1 Nurse Practitioner, 1 Laboratory Technician Sr., and 1 Administrative Assistant were added to administer the program, and funds for Occupational Health tracking software and contractual Medical Review Officer were also approved. Also, the 2006 Budget included \$500,000 to fund the development, validation, and administration of promotional examinations for the Police Services and Fire & Rescue Services. The 2007 budget included full-year funding for the three positions assigned to the Employee Occupational Health Clinic and the transfer of 1 Nurse Manager position from the Board of Health to the Employee Occupational Health Clinic.

**2008**

The 2008 adopted budget reflects the deletion of one full-time tie limited Oracle Technical Training Consultant position.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Employee Health Clinic	\$140,432	\$301,920	\$324,784	\$324,784
Human Resources & Merit System	2,835,671	2,726,603	3,701,651	3,588,767
Training & Development	223,124	229,796	370,963	370,963
	<b>\$3,199,227</b>	<b>\$3,258,319</b>	<b>\$4,397,398</b>	<b>\$4,284,514</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,983,635	\$2,167,666	\$2,701,194	\$2,701,194
Purchased / Contracted Services	1,100,522	1,016,045	1,618,724	1,505,840
Supplies	71,512	62,854	70,110	70,110
Capital Outlays	39,195	3,134	0	0
Interfund / Interdepartmental	4,363	7,844	7,369	7,369
Depreciation and Amortization	0	776	0	0
	<b>\$3,199,227</b>	<b>\$3,258,319</b>	<b>\$4,397,398</b>	<b>\$4,284,514</b>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$3,199,227	\$3,258,319	\$4,284,514
	<b>\$3,199,227</b>	<b>\$3,258,319</b>	<b>\$4,284,514</b>

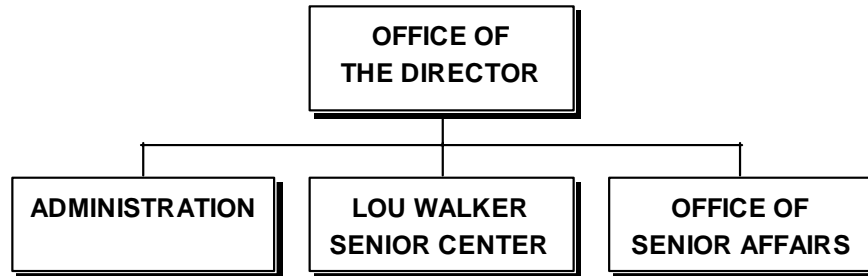
**HUMAN RESOURCES & MERIT SYSTEM**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Human Resources &amp; Merit System</b>				
Asst Dir HR & Merit System	AH	1	1	1
Dir HR & Merit System	AC	1	1	1
HRIS Manager	31	1	1	1
Human Resources Manager	31	3	3	3
Human Resources Supv. Fld.Off.	29	1	1	1
HR Information Technologist	28	1	1	1
Human Resource Generalist Lead	28	0	1	1
Human Resources Generalist I	27	2	2	2
Employee Relations Coord Sr	26	0	1	1
Human Resources Generalist III	26	6	6	6
Human Resources Records Supv.	26	1	1	1
Administrative Coordinator	25	1	1	1
Employee Relations Coordinator	25	1	0	0
HRIS Specialist	25	1	1	1
Human Resources Generalist II	25	1	0	0
Human Resources Specialist Sr.	24	1	0	0
HR Operations Specialist	23	0	1	1
Human Resources Specialist	23	2	1	1
Human Resources Assistant Sr.	21	1	1	1
Human Resources Records Tech	21	2	2	2
Human Resources Assistant	19	2	2	2
Office Assistant Senior	19	2	3	3
FULL TIME Subtotal		31	31	31
<b>Employee Health Clinic</b>				
Nurse Practitioner	32	1	1	1
Nurse Manager	29	0	1	1
Medical Laboratory Technician	22	1	1	1
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		3	4	4
<b>Training &amp; Development</b>				
Oracle Tech Training Consult	AB	1	1	0
County Training Manager	31	1	0	0
County Training Officer, Sr	26	1	2	2
Human Resources Assistant	19	1	1	1
FULL TIME Subtotal		4	4	3
<b>FULL TIME Total</b>		38	39	38
<b>ALL POSITIONS Total</b>		38	39	38



**MISSION STATEMENT**

The mission of the Human Services Department is to strengthen families and individuals, including youth and senior adults, to achieve self-sufficiency and attain the highest quality of life to the maximum extent feasible and to develop viable urban communities principally benefiting low-to-moderate income persons. We will work collaboratively with nonprofit agencies, governmental entities at all levels, the business community, the faith community, residents and schools.

**PROGRAM DESCRIPTION**

The Human Services Department manages the Office of Senior Affairs, and contributes to the County's policy decision-making process by performing research, analyzing and commenting on issues, collecting and disseminating information, and by preparing reports related to human services. The Department coordinates the County's Human / Community Services Grant process (General Funds), reviews various grant proposals from nonprofit and community organizations requiring County approval, coordinates or participates in various planning initiatives, provides general information to the public, provides technical assistance to nonprofit agencies, and represents the County at public and community meetings. The Department also manages the County's network of eight human services centers and the Lou Walker Multi-Purpose Center. This draws the Department into close working relationships with the communities surrounding the centers, which gives the County a strong community presence and opens up a two-way information channel. In 2005, the Human and Community Development Department was divided into two separate departments.

During 2005, the Teen Pregnancy Task Force was incorporated into the Administration Division. It provides a coordinated collaborative approach to advocate issues concerning youth, to provide direction to relevant initiatives, to identify needs and gaps in services, to initiate projects and programs, and to promote collaborative efforts.

The Office of Senior Affairs, established in January 1999, exists to enhance the quality of life for older adults and their families/caregivers by promoting a coordinated and comprehensive approach to the delivery of senior services. Effective July 1, 2003, the Office became the designated County-Based Agency for DeKalb County, responsible for planning and coordinating senior services. In this role, the Office will serve as the "Gateway" and primary agency responsible for dissemination of information and referrals to increase access to available services, plan and coordinate with existing service providers and facilitate, monitor and promote community education and advocacy.

The Lou Walker Senior Center Division operates the multipurpose center which is a facility for active senior adults age 55 and older. Programs are offered in various "Corridors of Life" which incorporate the unique architectural design of the building with the following subjects: Food, Nutrition, Healthy Cooking, and Culinary Arts; Healthy Living; Exercise and Sports; Lifelong Learning; Technology; Safety and Self-Defense; Arts, Culture, and Entertainment; Community and Family; and Personal Empowerment. The multipurpose center opened in 2005.

**HUMAN SERVICES DEPARTMENT**

**FUNCTION: HEALTH & HUMAN SERVICES**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Lou Walker Senior Center</b>				
Number of Registered Members	N/A	1,851	2,600	2,679
Number of Classes Offered	N/A	111	6,960	6,998
Citizen visits to Human Service Ctrs	481,503	606,678	432,000	525,000
Grant applications reviewed	62	55	60	52
Monitoring visits for nonprofit organizati	4	30	10	45
<b>Office of Senior Affairs:</b>				
Contacts for DeKalb Senior Link Line	9,300	12,041	11,400	10,000
Unduplicated Senior Clients Served	2,106	1,080	1,080	1,120
Units Delivered to DeKalb Senior Population	218,930	N/A	222,643	225,645
Number of Meals provided to Seniors	N/A	120,784	123,900	128,675
Number of Homemaker Hours to Seniors	N/A	30,457	32,933	35,000
Number of Case Management Hours to Seniors	N/A	6,595	7,681	7,731
Number of Transportation Trips to Seniors	N/A	43,875	45,737	48,500

**MAJOR ACCOMPLISHMENTS IN 2007**

Developed and coordinated with the Board of Health a 24-week health and wellness program that reached 200 seniors as a component of "Steps to a Healthier DeKalb" grant project. Provided in-home services to an estimated 45 limited English speaking (Pan-Asian) seniors. Continued to pilot the chronic disease management program for homebound seniors with nursing students from Georgia Baptist School of Nursing at Mercer University. Assisted with AAA/ARC, a policy statement prepared on the issues of seniors and persons with limited mobility to be included in the DeKalb County Comprehensive Transportation Plan. Provided one-way trip vouchers for 45,000 seniors of DeKalb County in order to introduce the DeKalb County Reimbursement Vouchers (DRiVE) program for the Elderly.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services**

To expand senior services for DeKalb County and to coordinate the effective use of existing resources (federal, state, and local) to support the delivery of services to seniors and their caregivers as seniors achieve self-sufficiency and attain highest quality of life to the extent feasible.

To continue the transition of the County's five neighborhood (congregate meal sites) senior center programs to a senior wellness program model which supports the "continuum of care" needed to improve the quality of life of aging seniors.

To continue the Office of Senior Affairs' role as the "Gateway" for senior services through the DeKalb Senior Link Line.

To enhance the quality of life for older adults by providing Information & Referral Services, and community education, recognition, and volunteer programs that empower seniors and caregivers to access and render services in the community.

**Organizational Effectiveness**

To secure grant funding and to provide financial support for technical assistance through the Faith Organization & County Uplifting Seniors (F.O.C.U.S) Coalition.

**HUMAN SERVICES DEPARTMENT****FUNCTION: HEALTH & HUMAN SERVICES****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS (CONTINUED)**

To improve the information systems infrastructure through digital signage, scalable database (myseniorcenter.org), the web, and maintain national accreditation standards on the physical activity, impacts and improvement on the health status of seniors.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, the Human and Community Development Department was divided into two departments based upon the source of funds: the Human Services Department (General Fund) and the Community Development Department (Grant Fund). The new Multi-Purpose Facility for Seniors opened as the Lou Walker Senior Center. This is the largest human services facility managed by the Human Services Department. \$519,040 was approved to operate the facility.

One position, a Human Services Facility Coordinator, was added to the Human Services Department to provide staff for the addition of the new Multi-Purpose Facility. In September as part of the restructuring, five new positions were added: Two for Administration (Director of Human Services and Senior Planner); two for the Lou Walker Senior Center (Marketing/Program Coordinator and Administrative Assistant II); and one for the Office of Senior Affairs (Project Monitor).

In 2006, a 46% increase in the 2006 budget vis-à-vis the 2005 budget was the result of the restructuring of the Human and Community Development Department into two separate organizations. With the addition of the Lou Walker Senior Center, the Human Services Department's focus shifted towards providing additional services to the senior citizen community via a state-of-the-art facility. The 2006 budget included full-year funding for the six positions created by the organizational restructuring and the opening of the Lou Walker Senior Center.

In 2007, funding in the amount of \$1,321,068 was approved for the operation of the Lou Walker Senior Center, the New Multi-purpose Facility for seniors. The budget included four new positions; Director of Prevention Services, Fiscal Coordinator, Equipment Operator and a Contract Assistant. The Teenage Pregnancy Cost Center has been retitled to Multipurpose Center. One position was transferred to the Citizens Help Center. The Director will formally coordinate all levels of children and family services within DeKalb County and other activities with a focus on prevention.

**2008**

The budget includes transfer of the monitoring of the not-for-profit agencies Grant funds of \$1,715,437 from the Budget and Grants Division to Human Services. A videoconferencing system for the interactive delivery of instructional programs originating from the Lou Walker Senior Citizen Center will be installed in the other neighborhood senior centers. The 2008 adopted Budget includes \$212,000 for the non-profit agencies that administer victim assistance programs.

The 2008 budget includes full-year funding for three full time positions, an Equipment Operator, a Special Project Coordinator and a Fiscal Coordinator positions which were approved in 2007.

**Future**

There will be ongoing operating costs for the Lou Walker Multi-Purpose Facility for seniors.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$1,130,002	\$885,430	\$1,181,980	\$1,393,980
Lou Walker Senior Center	1,236,267	1,738,483	1,651,835	1,651,835
Senior Citizens	131,700	277,875	2,089,285	2,089,285
	\$2,497,969	\$2,901,789	\$4,923,100	\$5,135,100

**HUMAN SERVICES DEPARTMENT**

**FUNCTION: HEALTH & HUMAN SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,078,490	\$1,297,410	\$1,537,101	\$1,537,101
Purchased / Contracted Services	1,128,809	1,334,850	2,162,651	2,162,651
Supplies	142,676	194,271	126,368	126,368
Capital Outlays	6,977	12,360	64,760	64,760
Interfund / Interdepartmental	2,205	62,789	2,287	2,287
Other Costs	123,482	110	1,029,934	1,241,934
Other Financing Uses	15,329	0	0	0
	<b>\$2,497,969</b>	<b>\$2,901,789</b>	<b>\$4,923,100</b>	<b>\$5,135,100</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$2,497,969	\$2,901,789	\$5,135,100
	<b>\$2,497,969</b>	<b>\$2,901,789</b>	<b>\$5,135,100</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

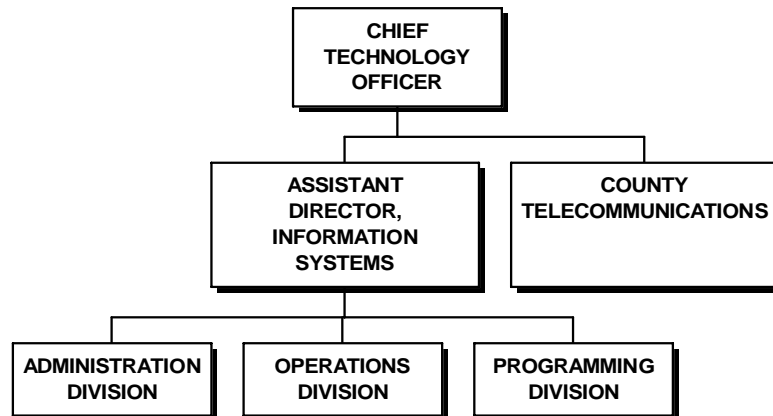
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>				
Director Human Services	AG	1	1	1
Deputy Director Sr Facility	31	1	0	0
Planning Manager	31	1	1	1
Human Services Manager	29	1	0	0
Human Services Facility Coord	28	3	2	2
Prevention Administrator	28	0	1	1
Grants Coordinator	26	1	1	1
Project Monitor	26	3	2	2
Administrative Assistant II	23	1	1	1
<b>FULL TIME Subtotal</b>		<b>12</b>	<b>9</b>	<b>9</b>
<b>Lou Walker Senior Center</b>				
Asst Director Human Services	AJ	1	1	1
Deputy Director Sr Facility	31	0	1	1
Human Services Facility Coord	28	0	1	1
Project Monitor	26	0	1	1
Community Services Coordinator	25	1	0	0
Program Coord Sr Facility	25	1	1	1
Administrative Assistant I	21	1	1	1
Senior Center Event Coordntr	21	0	1	1
Bus Operator	18	0	1	1
<b>FULL TIME Subtotal</b>		<b>4</b>	<b>8</b>	<b>8</b>

**HUMAN SERVICES DEPARTMENT****FUNCTION: HEALTH & HUMAN SERVICES****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Senior Citizens</b>				
Fiscal Officer	29	0	1	1
Human Services Manager	29	0	1	1
Human Services Manager	29	1	1	1
Project Monitor	26	0	1	1
Information&Referral Spec Lead	24	1	1	1
FULL TIME Subtotal		2	5	5
<b>FULL TIME Total</b>		<b>18</b>	<b>22</b>	<b>22</b>
<b>ALL POSITIONS Total</b>		<b>18</b>	<b>22</b>	<b>22</b>



**MISSION STATEMENT**

The mission of DeKalb County's Information Systems Department (IS) is to provide reliable, cost effective, and innovative services to the departments and agencies of the County, thereby improving the quality and timeliness of services delivered to employees and citizens.

**PROGRAM DESCRIPTION**

The Information Systems Department provides technology support 24 hours a day, 7 days a week, and 365 days a year to approximately 60 departments and agencies. The Department has a robust and secure technology infrastructure. A comprehensive suite of software applications are maintained and supported including: PeopleSoft, Hansen, and Oracle E-Business Suite. Information technology support and services are provided to the critical facets of County services, including: Police, Fire & Rescue, and Watershed Management. The Department also manages the County's telecommunications network.

**PERFORMANCE INDICATORS**

	TARGET	2005	2006	2007
% OF ALL PROBLEMS (TROUBLE) REQUESTS REPORTED TO THE HELP DESK RESOLVED TO THE CUSTOMERS SATISFACTION WITHIN 2 WORKING DAYS	70%	83%	85%	89%
ENTERPRISE SERVER AVAILABILITY	95%	85%	NA	NA

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Systems & Program Requests Received	4,562	4,269	4,211	4,250
Help Desk Calls	17,588	13,215	20,987	29,381



**MAJOR ACCOMPLISHMENTS IN 2007**

Completed the first phase of the Windows data storage installation and began the second phase of the AIX consolidation. Completed the installation of a state-of-the-art E-Mail Archival System that will aid in better management of the Microsoft Exchange e-mail environment and data. Upgraded to the County Intrusion Detection System, offering a high level of support and monitoring of viruses, worms, Trojans, and other network attacks. Migrated more than 4,800 personal computers and 230 servers to the County Active Directory domain, improving security, manageability, and fault tolerance.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To continue the Data Storage and Disaster Recovery project, which will support and protect current applications such as: Oracle/FMIS, PeopleSoft, and Banner (Courts).

To implement a Critical Application Test Environment.

To transition hosting of all DeKalb County websites to internal IS hosting.

**Infrastructure / Financial Strength**

To improve County network security by implementing a Network Access Control solution, improving security and ensuring better defense against increasingly complex network and Internet attacks.

To upgrade or replace Enterasys Firewall switches.

To implement the County INET at the County Board of Health and the Public Library system.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, program modifications totaling \$86,880 were approved for 2 positions, one Database Management Administrator and one IS Microsystems Specialist.

In 2006, \$12,304,785 was approved for the basic operating budget. Additionally, program modifications totaling \$1,255,000 were approved including the addition of one Chief Technology Officer position and funding for information systems projects totaling \$1,144,000 for the Tax Commissioner - \$800,000, Banner System upgrade - \$244,000, and Probate Court upgrade - \$100,000.

In 2007, \$16,536,376 was approved for the basic operating budget. Additionally, program modifications totaling \$219,678 were approved including the addition of 3 Program Analyst III positions and 2 Information Systems Technical Support Analysts. The 2007 Budget also approved the transfer of 16 departmental information systems positions: 10 Department Microsystems Specialists, 2 Network Administrators, 1 Department Information Systems Manager, 1 Network Coordinator, 1 Office Assistant Senior, and 1 Administrative Assistant II to Information Systems from other departments as part of an effort to more efficiently utilize information technology skills and manpower.

Also included in the 2007 Budget was funding in the amount of \$400,000 for 6 new servers, 4 Windows, 2 AIX and funding in the amount of \$383,000 for replacement of obsolete network switches.

**2008**

\$21,031,587 is approved for the basic operating budget. The 2008 Budget recognizes the implementation of Executive Order 7-4, which moves management responsibility for County telecommunications functions from Police Support (in the General Fund) to the Information Systems Department. This increased the base budget of IS by \$2,338,424 and moved 8 full-time positions from Police Support to IS. (See *Communications in Authorized Positions* below for position detail.)

**Future**

As the information infrastructure continues to expand, the demands on this department for service and support will increase.

**INFORMATION SYSTEMS**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$16,545,187	\$17,848,167	\$19,192,768	\$18,692,768
Communications	0	40,674	2,438,424	2,338,424
Operations	17,831	4,305	396	396
	<u>\$16,563,018</u>	<u>\$17,893,146</u>	<u>\$21,631,587</u>	<u>\$21,031,587</u>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$5,422,624	\$6,376,651	\$7,560,475	\$7,560,475
Purchased / Contracted Services	10,523,974	9,425,266	12,114,530	11,544,530
Supplies	264,282	169,631	106,367	101,367
Capital Outlays	344,128	506,034	426,079	401,079
Interfund / Interdepartmental	8,011	15,565	24,137	24,137
Other Costs	0	1,399,998	1,399,998	1,399,998
	<u>\$16,563,018</u>	<u>\$17,893,146</u>	<u>\$21,631,587</u>	<u>\$21,031,587</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$16,563,018	\$17,893,146	\$21,031,587
	<u>\$16,563,018</u>	<u>\$17,893,146</u>	<u>\$21,031,587</u>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>				
Dep.Dir.Project Dev.&Implemen.	AJ	1	1	1
Deputy Director IS Operations	AJ	1	1	1
Assist Chief Information Offic	AG	1	2	2
Chief Information Officer	AD	1	1	1
Director Information Systems	AD	1	0	0
Communications Manager	32	0	1	1
CPU Manager	31	1	1	1
Dept Information Systems Mgr	31	0	1	1
IS Database Manager	31	1	1	1
IS Network Manager	31	1	1	1
IS Technical Project Engineer	31	1	0	0
IS Applications Manager	30	6	6	6
IS Database Administrator	30	0	8	8
IS Database Mgt Administrator	30	3	0	0
IS Security Administrator	30	2	2	2

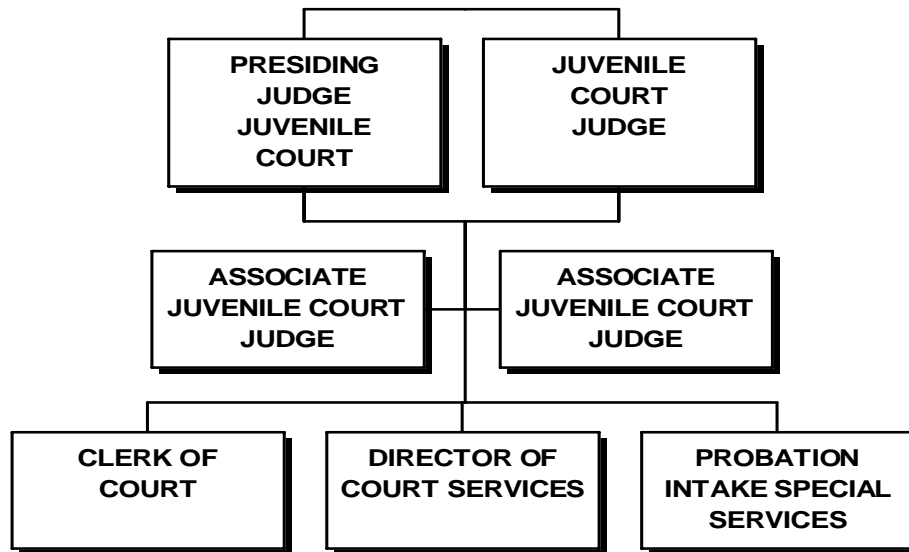
**INFORMATION SYSTEMS**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Administration (cont)</b>				
IS Systems Support Manager	30	0	1	1
IS Technical Support Analyst	30	4	0	0
IS Microsystems Specialist Sr	29	2	2	2
Network Administrator	29	0	2	2
Network Engineer Lead	29	1	1	1
Program Analyst III	29	14	17	17
CPU Operator Supervisor	28	3	3	3
Departmental Microsystems Spec	28	0	10	10
IS Help Desk Supervisor	28	1	1	1
IS Microsystems Specialist	28	7	5	5
IS Program Manager Senior	28	1	1	1
Network Engineer	28	2	3	3
Program Analyst II	28	14	11	11
IS Field Service Specialist	26	0	4	4
IS Help Desk Analyst	26	4	4	4
Administrative Coordinator	25	1	1	1
IS Production Control Supv	25	1	1	1
Program Analyst I	25	3	3	3
Administrative Assistant II	23	1	2	2
CPU Operator	23	7	7	7
Data Control Technician Sr	23	1	1	1
Administrative Assistant I	21	1	1	1
Data Control Technician	21	1	1	1
Accounting Tech Senior	19	1	1	1
Office Assistant Senior	19	1	2	2
IS Field Service Specialist Sr	14	0	1	1
<b>FULL TIME Subtotal</b>		<b>91</b>	<b>112</b>	<b>112</b>
<b>Communications</b>				
Telecommunications Admr	28	0	0	1
Telecommunications Specialist	26	0	0	2
Telephone Systems Tech	25	0	0	2
Cellular Communications Spec.	21	0	0	1
Office Assistant Senior	19	0	0	1
Telecommunications Operator	19	0	0	1
<b>FULL TIME Subtotal</b>		<b>0</b>	<b>0</b>	<b>8</b>
<b>FULL TIME Total</b>		<b>91</b>	<b>112</b>	<b>120</b>
<b>ALL POSITIONS Total</b>		<b>91</b>	<b>112</b>	<b>120</b>



**MISSION STATEMENT**

To restore and redirect, as law-abiding citizens, children who have admitted to or been found in violation of the law, while protecting the best interests of each child and the community, leaving the children in their homes when possible.

**PROGRAM DESCRIPTION**

Two Judges and two Associate Judges conduct the hearings. The Probation Division screens all children referred to the Court regarding further detention 24 hours a day. This division investigates charges and prepares histories for children who are handled by the Court. Supervision of children in the community is provided by Probation Counselors.

The Clerk's Division is responsible for maintaining all original records for the Court, including legal, financial, and electronic images.

The Administrative Division provides support for the Court, including grants management and computer services.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Delinquent Charges	8,359	9,026	8,715	9,029
Unruly Charges	1,676	1,694	1,676	2,106
Deprived Charges	2,135	1,975	2,007	2,184
Traffic Charges	938	933	620	613
Number of Hearings Held	16,058	20,879	20,433	20,704
Special Proceedings	646	561	509	587
Points II Program	808	853	897	954
Truancy Citations	834	870	1,253	1,938
Status Offenses	525	626	679	713
Warrants Issued	1,417	1,590	1,503	1,542

**MAJOR ACCOMPLISHMENTS IN 2007**

Successfully obtained and managed approximately \$1 million dollars of federal, state and local grant funds that have been used to implement Court programming for youth sentenced to probation and to address the therapeutic and counseling needs of offending youth.

**MAJOR ACCOMPLISHMENTS IN 2007(CON'T)**

Successfully relocated Juvenile Court from the old Juvenile Courthouse to new Juvenile Justice Center with minimal downtime and productivity interruption. The relocation included four Judges, the Juvenile Division for the District Attorney's Office, the Public Defender, the Child Advocate's Office, the Sheriff's Office, Juvenile Court Operations, and the Court Appointed Special Advocates (CASA).

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To continue growth and management of Truancy Court and Juvenile Rebound Drug Court to address these issues.

To fully upgrade ACS Banner program application to 5.1 and implement ACS Banner Risk and Needs Assessment.

To research and create a non-profit organization, to support the Grant and Program Unit of the Juvenile Court.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2003, the Child Advocacy Division was transferred from Juvenile Court to the newly created Child Advocate's Office. Three positions, one Chief Attorney Juvenile Court, one Attorney III and one Legal Secretary were transferred from Juvenile Court to the Child Advocate's Office. Three positions were added in Juvenile Court, one Grants Manager, one Administrative Assistant and one Sr. Tribunal Technician. One Probation Program Supervisor was added in the fourth quarter of 2004. This position was funded through a grant, which expired in September 2004. During 2005, the intake function was transferred to the Juvenile Division of the District Attorney's office, this included the transfer of three positions from the Juvenile Court. In 2007, there were no significant changes in the organization.

**2008**

In 2008, funding for the Building Authority (Juvenile) Revenue Bonds Lease Purchase payments of \$3,738,771 was transferred from the General Fund, Non-Departmental Budget to the Juvenile Court Budget.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$2,809,347	\$3,113,124	\$7,144,305	\$7,144,305
Probation Services	2,720,264	2,681,694	2,937,929	2,937,929
	<b>\$5,529,610</b>	<b>\$5,794,818</b>	<b>\$10,082,234</b>	<b>\$10,082,234</b>

**JUVENILE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$4,665,903	\$4,886,135	\$5,340,528	\$5,340,528
Purchased / Contracted Services	697,485	648,887	4,429,829	4,429,829
Supplies	126,372	139,299	154,430	154,430
Capital Outlays	10,350	105,147	67,029	67,029
Interfund / Interdepartmental	9,467	7,521	6,331	6,331
Other Costs	0	0	84,087	84,087
Other Financing Uses	20,034	7,830	0	0
	<b>\$5,529,610</b>	<b>\$5,794,818</b>	<b>\$10,082,234</b>	<b>\$10,082,234</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$5,529,610	\$5,794,818	\$10,082,234
	<b>\$5,529,610</b>	<b>\$5,794,818</b>	<b>\$10,082,234</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

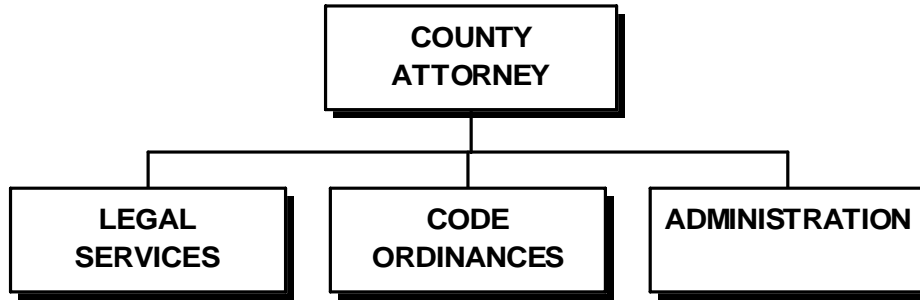
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>				
Judge Associate Juv Court	OK1	2	2	2
Dir Court Services Juvenile Ct	32	1	1	1
Network Administrator	29	1	1	1
Grants & Administrative Mgr	28	1	1	1
Cit Panel Rev Prg Adm Juv Ct	26	1	1	1
Clerk Juvenile Court	26	1	1	1
Juvenile Program Administrator	26	3	3	3
Chief Deputy Clerk Juv Court	24	1	1	1
Court Records Supervisor	24	1	1	1
Probation Admn Supv Juv Court	24	1	1	1
Administrative Assistant II	23	3	3	3
Secretary Senior Legal	23	3	3	3
Calendar Clerk	21	4	4	4
Accounting Tech Senior	19	1	1	1
Records Tech Sr Juvenile Ct	19	3	5	5
Tribunal Technician Senior	19	4	4	4
Records Tech - Juvenile Ct	18	3	1	1
Juvenile Court Judge	\$143,096	2	2	2
<b>FULL TIME Subtotal</b>		<b>36</b>	<b>36</b>	<b>36</b>
<b>Probation Services</b>				
Chief Juv Probation Officer	29	1	1	1
Juvenile Probation Supervisor	26	4	4	4
Juv Probation Officer Prin	25	7	8	8
Juvenile Probation Officer Sr	24	19	19	19

**JUVENILE COURT****FUNCTION: CIVIL & CRIMINAL COURTS****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Probation Services (cont)</b>				
Administrative Assistant II	23	1	1	1
Juvenile Probation Officer	23	17	16	16
Office Assistant Senior	19	2	2	2
FULL TIME Subtotal		51	51	51
<b>FULL TIME Total</b>		87	87	87
<b>ALL POSITIONS Total</b>		87	87	87



**MISSION STATEMENT**

The mission of the Law Department is to deliver high quality, cost beneficial legal services to the Chief Executive Officer, Board of Commissioners, DeKalb County departments, elected officials and staff, and related organizations as needed. The Law Department's representation in litigated matters reduces the need for retained counsel. Our goal is to take a proactive professional approach with the governing authority and county staff in order to create an environment, which anticipates issues and establishes an enabling approach, which allows the organization to implement a "best practices" method in problem solving.

**PROGRAM DESCRIPTION**

The Law Department is responsible for the legal affairs of the County Government under the direction of the County Attorney. As the primary legal advisor to the Chief Executive Officer, Board of Commissioners, county elected officials, Board of Health, and the county departments, the County Attorney is responsible for administering all legal services, managing and coordinating all litigation matters, providing legal advice/opinions on matters of county business and the creation and interpretation of ordinances, representing the County's legal position with other jurisdictions and entities, reviewing all contracts to which the county is party, reviewing all legislation pertinent to the affairs of county government, representing the county in all court cases including responsibility for associated trial research and preparation, and prosecuting development code violations.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% Of closed litigation files won or settled	90%	100%	96%	96%
% Of legal opinions responded to within 30 days	90%	99%	100%	100%
% Of standard form contracts reviewed and returned within 20 days	80%	99%	98%	98%



**LAW DEPARTMENT**

**FUNCTION: GENERAL GOVERNMENT**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Total files Pending	1,856	2,037	1,678	1,730
Total files Opened	942	1,542	964	1,050
Total files Closed	812	1,462	694	733
Legal Opinions Requested	406	201	234	280
Litigation files opened	254	286	231	250
Litigation files closed	208	279	197	215
Tax appeal files opened	64	91	73	100
Tax appeal files closed	91	97	84	90
Demands (claims recvd.)	99	81	100	135
Contracts & agenda items reviewed	858	766	928	1,000

**MAJOR ACCOMPLISHMENTS IN 2007**

The Law Department surpassed all performance measurement goals. Due to proactive and aggressive litigation tactics, the Law Department was successful in reducing the number of jury trials and the amount of monetary judgments.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To win or settle the majority of litigation filed.

To promptly respond to written requests for legal opinions and requests to draft ordinances.

To promptly review and return standard form contracts and negotiate terms for non-standard contracts.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, one Assistant County Attorney position was transferred to Records Court for the position of Deputy Court Administrator. The 2007 budget included an increase in the Other Professional Services account for the services of external legal counsel.

**2008**

There are no significant budgetary changes for 2008.

**Future**

Additional appropriation for outside counsel will be needed for the future to handle lawsuits.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Law Department	\$3,905,644	\$4,126,925	\$4,801,507	\$4,688,623
	\$3,905,644	\$4,126,925	\$4,801,507	\$4,688,623

**LAW DEPARTMENT**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$2,084,577	\$2,517,845	\$2,705,167	\$2,705,167
Purchased / Contracted Services	1,737,271	1,483,735	2,018,633	1,905,749
Supplies	73,559	91,998	77,707	77,707
Capital Outlays	10,237	33,347	0	0
	<u>\$3,905,644</u>	<u>\$4,126,925</u>	<u>\$4,801,507</u>	<u>\$4,688,623</u>

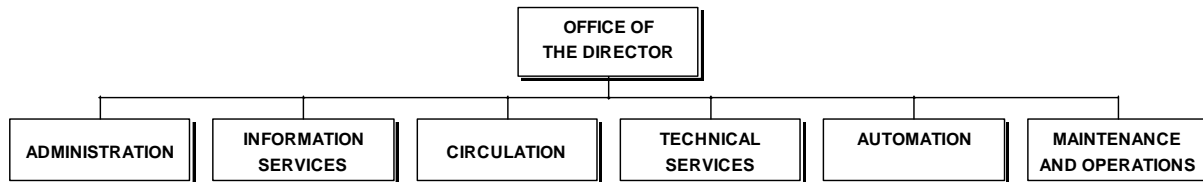
**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$3,905,644	\$4,126,925	\$4,688,623
	<u>\$3,905,644</u>	<u>\$4,126,925</u>	<u>\$4,688,623</u>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Law Department</b>				
County Attorney	CA	1	1	1
Assistant County Attorney	AJ	9	8	8
Asst County Attorney Senior	AJ	6	6	6
Chief Asst County Attorney	AF	2	3	3
Administrative Operations Manager	28	1	1	1
Secretary Senior Legal	23	2	3	3
Secretary Legal	21	5	4	4
Office Assistant Senior	19	1	1	1
FULL TIME Subtotal		<u>27</u>	<u>27</u>	<u>27</u>
<b>FULL TIME Total</b>		<u>27</u>	<u>27</u>	<u>27</u>
<b>ALL POSITIONS Total</b>		<u>27</u>	<u>27</u>	<u>27</u>



### MISSION STATEMENT

The DeKalb County Public Library is a place to grow. The Library enlightens and enriches the people of DeKalb County by providing responsive, dynamic services that meet the changing informational needs of a diverse population. Through a trained service-oriented staff, partnerships and ready access to both print and electronic resources, the library is committed to superior service that promotes a strong, literate DeKalb community and enhances the quality of life.

### PROGRAM DESCRIPTION

The Library Administration interprets, develops and monitors library policies and procedures. Administration is responsible for developing and implementing the visions and goals of the library system. It is responsible for selecting, training and retaining staff who are dedicated to providing the highest quality public library services to DeKalb County citizens. The Administration ensures that all resources are allocated and used in an effective and cost efficient manner.

The Information Services division is the link between the information-seeking public and library resources, providing access to the library's collections. Responsibilities include selecting materials, planning and implementing programs, supervising special services and overseeing facilities designed to meet the informational and recreational needs of DeKalb citizens. The staff locates materials, answers requests in person and via telephone, searches electronic resources for unique sources of information, and implements programs to meet the specialized needs of users.

Circulation staff functions include: checking out and checking in library materials so that patrons can access them quickly and easily; screening and computer registration of applicants for library cards; helping patrons locate and obtain materials online; shelving books and keeping them in order for easy retrieval; advising patrons of borrowed books that are overdue and collecting for overdue fines; and keeping an accurate patron file.

The Technical Services division continues to respond to increased demands made by 23 branches by streamlining workflow and operating at peak efficiency with existing staff. This division is responsible for ordering and processing new library materials and for maintaining the existing library collections.

The Automation division plans, develops, implements and supports the library system's electronic information resources. Currently the division supports 708 PC workstations and 31 file servers in 23 library facilities. The division also supports the library web site.

The Maintenance and Operations division provides support for library facilities and materials delivery functions, ensuring that library buildings are well maintained and facilities-related needs are met. This division provides for the movement of equipment and library materials between libraries as required by the service program.

## LIBRARY

## FUNCTION: LEISURE SERVICES

## PERFORMANCE INDICATORS

	TARGET	2005	2006	2007
Material Circulation Per Capita	4.65	4.73	4.81	5.15
Library Visits Per Capita	4.40	4.43	4.50	4.68
Reference Transactions Per Capita	1.35	1.31	1.34	1.56
Percent of Population Registered	31%	30%	30%	27%

## ACTIVITY MEASURES

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
*Patron Visits	3,153,749	3,216,230	3,292,187	3,200,000
Collection				
Books Collection	775,472	812,634	826,639	825,000
Books Purchased	79,375	73,671	78,378	75,000
Audiovisuals Collection	83,602	92,518	105,048	95,000
Audiovisuals Purchased	20,038	15,132	17,915	20,000
Periodical				
Subscriptions	1,699	1,697	1,700	1,700
On-line/CD ROM Databases	20	22	27	28
Materials Checked Out	3,372,021	3,400,671	3,491,216	3,600,000
Books	2,332,153	2,202,358	2,334,119	2,350,000
Audiovisuals	1,039,868	1,198,313	1,157,097	1,200,000
*Registered Users	208,968	204,569	191,672	195,000
New Users Registered	42,773	41,661	40,799	40,000
Materials Transactions				
(internal)	5,887,371	5,685,407	5,092,581	5,600,000
Library Programs	2,852	2,630	2,981	2,600
Attendance	59,764	56,660	74,176	60,000
Community Meetings in Library	1,938	2,179	2,250	1,900
Attendance	48,300	50,037	44,022	40,000
Remote Hits to Library Homepage	585,849	769,352	926,648	1,000,000

\* Note for 2008: Decreases estimated due to Bond Construction Program. Some branches may be closed or negatively impacted during the year.

## MAJOR ACCOMPLISHMENTS IN 2007

Library traffic increased 2.4% over 2006 while the circulation of library materials increased by 2.7% during the same time frame. A program management contract was awarded for the management of the library bond construction program through 2010. Construction contracts were awarded to two construction firms for nine library bond projects. A new five-year Strategic Plan was developed with wide community input. Over 100 author programs were presented through the library's Georgia Center for the Book program.

**LIBRARY****FUNCTION: LEISURE SERVICES****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To increase availability of library materials to the public through collection growth.  
To improve public and staff security in library facilities.

**Infrastructure**

To continue design and construction of libraries in the 2005 Bond Program.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, the County allocation for library materials was increased by \$150,000. \$11,757,172 was approved for operating expenses. In addition, a bond referendum was approved by the voters. The library portion of the referendum has 13 proposed projects - three new libraries to address populations currently unserved, expansion of four existing libraries, the replacement of five library facilities, and the upgrade of one library to improve visibility and vehicular access. The complete list of projects, in the order they are proposed to be constructed, is as follows:

Facility	Status	Current	Future	Start / End	Cost
Library Processing Center	Replacement	9,920 sq. ft.	22,000 sq. ft.	2008/2009	\$4,000,000
Stonecrest Area Branch	New	N/A	25,000 sq. ft.	2008/2009	\$9,765,000
Ellenwood/River Road Area Branch	New	N/A	12,000 sq. ft.	2008/2009	\$4,500,000
Tucker-Reid Cofer Branch	Replacement	12,140 sq. ft.	25,000 sq. ft.	2008/2009	\$7,000,000
Toco Hill-Avis Williams Branch	Replacement	9,335 sq. ft.	18,000 sq. ft.	2006/2008	\$5,000,000
Hairston Crossing Branch	Expansion	4,000 sq. ft.	18,000 sq. ft.	2006/2008	\$4,100,000
Brookhaven Branch	Replacement	6,800 sq. ft.	15,000 sq. ft.	2007/2009	\$3,750,000
Salem-Panola Branch	Expansion	4,000 sq. ft.	18,000 sq. ft.	2007/2009	\$4,100,000
Northeast Plaza Area Branch	New	N/A	18,000 sq. ft.	2008/2008	\$3,750,000
Northlake-Barbara Loar Branch	Expansion	10,000 sq. ft.	15,000 sq. ft.	2008/2009	\$2,750,000
Embry Hills Branch	Expansion	4,000 sq. ft.	8,000 sq. ft.	2008/2009	\$1,850,000
Scott Candler Branch	Replacement	8,700 sq. ft.	12,000 sq. ft.	2008/2009	\$3,600,000
Redan-Trotti Branch	Access upgrade	N/A	N/A	2010/2010	\$375,000
				<b>Total</b>	<b>\$54,540,000</b>

In 2006, the County allocation for library materials was increased by \$225,000. Three state-funded positions were approved: 2 Librarians, Administrative (Marketing Coordinator function and Library Construction Coordinator function), and a Webmaster. The Library Construction Coordinator will serve as the department's construction representative.

In 2007, the County allocation for library materials was increased by \$500,000. Three positions, 2 Library Specialists and 1 Librarian, were approved to replace staff transferred to the Library Processing Center for the creation of the opening day collections for Bond Program Branch Libraries. Also, one Development Coordinator, Library position was approved to provide executive guidance to the DeKalb County Library Foundation (DCLF) and to prepare grant proposals. As part of the 2007 CIP budget, \$250,000 was budgeted to replace computers for use by patrons and staff.

**2008**

The County allocation for library materials, \$2,525,000, will be funded using the 2006 bond issue interest as a CIP Project. \$52,962 has been deducted as salary savings, this is the equivalent of 1 full-time Librarian position.

**Future**

As each of the referendum's 13 proposed projects is completed, the Library's Operating Budget will increase due to additional Personal Services requirements and associated operating expenses. Also, there is a continuing need to increase the library's collection and for staff training. The DeKalb County Public Library has one of the smallest books per capita levels in the State of Georgia. The goal is to move DeKalb County library system to \$5.00 per capita for library materials by 2009.

**LIBRARY**

**FUNCTION: LEISURE SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$2,519,622	\$2,831,045	\$2,891,370	\$2,891,370
Automation	331,448	316,184	347,180	347,180
Circulation	2,751,655	2,937,314	3,038,577	3,038,577
Information Services	3,629,077	3,709,061	3,933,573	3,933,573
Maintenance & Operations	631,961	655,684	673,122	673,122
Technical Services	2,144,900	2,644,698	649,975	649,975
	<b>\$12,008,663</b>	<b>\$13,093,986</b>	<b>\$11,533,797</b>	<b>\$11,533,797</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$9,427,261	\$9,981,025	\$10,555,580	\$10,555,580
Purchased / Contracted Services	50,467	37,528	58,600	58,600
Supplies	1,525,000	2,027,276	188	188
Interfund / Interdepartmental	10,160	13,433	13,390	13,390
Other Costs	995,776	1,034,724	906,039	906,039
	<b>\$12,008,663</b>	<b>\$13,093,986</b>	<b>\$11,533,797</b>	<b>\$11,533,797</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$12,008,663	\$13,093,986	\$11,533,797
	<b>\$12,008,663</b>	<b>\$13,093,986</b>	<b>\$11,533,797</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>					
Assistant Director, Library	AI		1	1	1
Director, Library	AE		1	1	1
Librarian Administrative	32		7	8	8
Admin Services Mgr Library	31		1	1	1
Librarian, Principal	30		1	1	1
Marketing/Programming Coord	30		1	1	1
Development Coord Library	29		0	1	1
Librarian Senior	28		1	1	1
Library Web Designer	28		1	1	1
Accountant	25		1	1	1
Facilities Admin Coord Library	25		1	1	1

## LIBRARY

## FUNCTION: LEISURE SERVICES

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Administration (cont)</b>					
Program Promotion Spec Sr	25		1	1	1
Administrative Assistant II	23		1	1	1
Graphic Design Technician	23		1	1	1
Administrative Assistant I	21		1	1	1
Payroll Personnel Tech Sr	21		1	1	1
Library Accounts Payable Asst	20		1	1	1
Library Technician, Senior	19		1	1	1
Office Assistant Senior	19		3	3	3
FULL TIME Subtotal			26	28	28
<b>Information Services</b>					
Librarian Administrative	32		1	0	0
Librarian, Principal	30		6	6	6
Librarian Senior	28	1 PT	18	18	18
Librarian	26		15	16	16
Library Branch Supervisor	25		5	5	5
Library Specialist Senior	23	4 PT	24	24	24
FULL TIME Subtotal			64	64	64
PART TIME Subtotal			5	5	5
<b>Circulation</b>					
Library Specialist	21		20	22	22
Library Technician, Senior	19	25 PT	54	50	50
Library Technician	17	8 PT	20	23	23
FULL TIME Subtotal			60	62	62
PART TIME Subtotal			34	33	33
<b>Technical Services</b>					
Librarian Administrative	32		1	1	1
Librarian, Principal	30		2	2	2
Librarian	26		1	1	1
Library Specialist Senior	23		2	2	2
Library Specialist	21		1	1	1
Library Technician, Senior	19		3	3	3
Library Technician	17	1 PT	0	1	1
FULL TIME Subtotal			10	10	10
PART TIME Subtotal			0	1	1
<b>Automation</b>					
Library System Analyst	29		1	1	1
Network Administrator	29		1	1	1
Departmental Microsystems Spec	28		2	2	2
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			5	5	5

**LIBRARY**

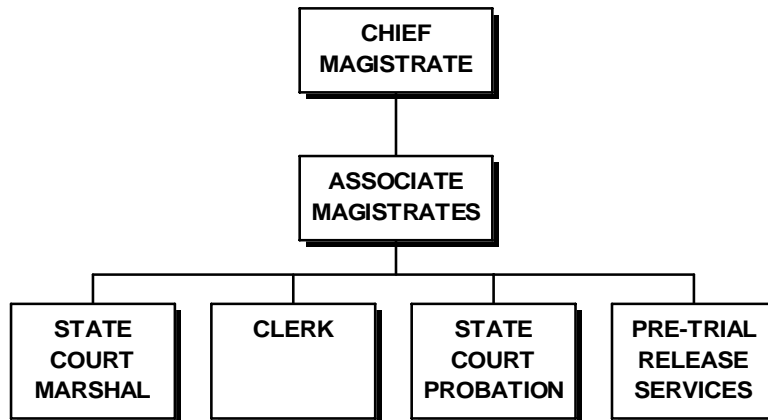
**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Maintenance &amp; Operations</b>					
Custodian Senior	18	9 PT	14	16	16
Security Guard	18		5	5	5
Courier	16		3	3	3
Custodian	16	1 PT	3	1	1
FULL TIME Subtotal			15	15	15
PART TIME Subtotal			10	10	10
<b>FULL TIME Total</b>			180	184	184
<b>PART TIME Total</b>			49	49	49
<b>ALL POSITIONS Total</b>			229	233	233





### MISSION STATEMENT

The mission of the Magistrate Court is to provide for the hearing of criminal warrant applications and the issuance of the same. To provide for the trial of civil claims in which the amount in controversy does not exceed \$15,000 and to provide for other such matters as may be committed to its jurisdiction by other general laws.

### PROGRAM DESCRIPTION

The Magistrate Court, created by the Acts of the Legislature of 1983 when the new State Constitution was adopted, provides for a user friendly tribunal which is free from legal technicalities: the issuance of warrants and related proceedings as provided in Article 4 of Chapter 6 of Title of the Georgia Code, Annotated (GCA), relating to bonds for good behavior and bonds to keep the peace; the holding of courts of inquiry; the trial of charges of violations of county ordinances and penal ordinances of state authorities; the trial of civil claims including garnishment and attachment in which exclusive jurisdiction is not vested in the Superior Court and the amount demanded or the value of the property claimed does not exceed \$15,000, provided that no prejudgment attachment may be granted.

The issuance of summons, trial of issues, and issuance of writs and judgments in dispossessory proceedings and distress warrant proceedings as provided in Articles 3 and 4 of Chapter 7 of Title 44 of the GCA; the punishment of contempts by fine not exceeding \$200 or by imprisonment not exceeding ten days or both; the administration of any oath, which is not required by law to be administered by some other officer; the granting of bail in all cases where the granting of bail is not exclusively committed to some other court or officer.

The issuing of subpoenas to compel attendance of witnesses in the Magistrate Court and subpoenas for the production of documentary evidence before the Magistrate Court; such other matters as are committed to their jurisdiction by other general laws; the trial and sentencing of misdemeanor violation of Code Section 16-9-20, relating to criminal issuance of bad checks.

The execution of subscribing and the acceptance of written waivers of extradition in the same manner provided for in Code Section 17-13-46 and the trial and sentencing of misdemeanor violations of other Code sections as provided by Article 13 of this chapter.

**MAGISTRATE COURT****FUNCTION: CIVIL & CRIMINAL COURTS****ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Criminal Division:</b>				
Arrest & Search Warrants and Citations Issued	26,641	27,536	24,210	26,350
Warrant Applications	4,291	5,267	5,978	6,500
Bond Hearings	6,500	7,305	6,678	7,000
Committal Hearings	31,124	31,129	25,898	30,000
Ordinance Cases	550	585	409	500
<b>Civil Division:</b>				
Civil Actions	15,554	15,818	15,325	16,500
<b>Total Activity All Divisions</b>	<b>84,660</b>	<b>87,640</b>	<b>78,498</b>	<b>86,850</b>
<b>Marshal's Office:</b>				
Service All Actions *	5,846	6,656	N/A	N/A

\*In 2005 this function transferred to State Court.

**MAJOR ACCOMPLISHMENTS IN 2007**

Established a Jail Diversion Program for the criminal justice agencies/courts for DeKalb County to reduce non-violent misdemeanor population who suffer with severe mental illness, presently being detained in the DeKalb County Jail. Established a Protection Order Calendar to process family violence and stalking protection order cases for Superior Court.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To provide expanded service through Jail Diversion Program.

To insure legal representation for the defendant and provide the necessary counseling.

To expand electronic warrant interchange (EWI) 24 hours to include operations from Judge's home during hours that the Magistrate Office is closed.

To continue to provide an expanded and structured approach to family violence and stalking protection order cases.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, \$1,862,301 was approved for basic operating expenses. Also, \$335,591 was approved to fund the transfer of the Pre-Trial Release Program and seven positions from Superior Court to Magistrate Court. The seven positions transferred were 1 Administrative Assistant, 2 Senior Office Assistants, 2 Investigators, 1 Senior Investigator, and 1 Pre-Trial Release Coordinator.

In 2006, \$2,279,013 was approved for basic operating expenses. A Jail Diversion Program was established for the criminal justice agencies/courts for DeKalb County to reduce non-violent misdemeanor population who suffer with severe mental illness presently being detained in the DeKalb County Jail. A Protection Order Calendar was created to process family violence and stalking protection order cases for Superior Court. In July, one Record Tech Senior position was added to assist in the monitoring of all criminal defendants scheduled for Bond and/or Committal Hearings.

In 2007, \$2,532,607 was approved for basic operating expenses and included full-year funding for a Record Tech, Sr. position approved by the Board of Commissioner on July 25, 2006.

**MAGISTRATE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**MAJOR BUDGETARY IMPACTS (CONTINUED)**

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Magistrate Court	\$2,181,959	\$2,345,790	\$2,605,718	\$2,605,718
	\$2,181,959	\$2,345,790	\$2,605,718	\$2,605,718

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,997,966	\$2,169,878	\$2,376,440	\$2,376,440
Purchased / Contracted Services	99,302	111,852	171,493	171,493
Supplies	63,657	60,805	51,680	51,680
Capital Outlays	16,834	804	804	804
Other Costs	4,200	2,450	5,300	5,300
	\$2,181,959	\$2,345,790	\$2,605,718	\$2,605,718

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$2,181,959	\$2,345,790	\$2,605,718
	\$2,181,959	\$2,345,790	\$2,605,718

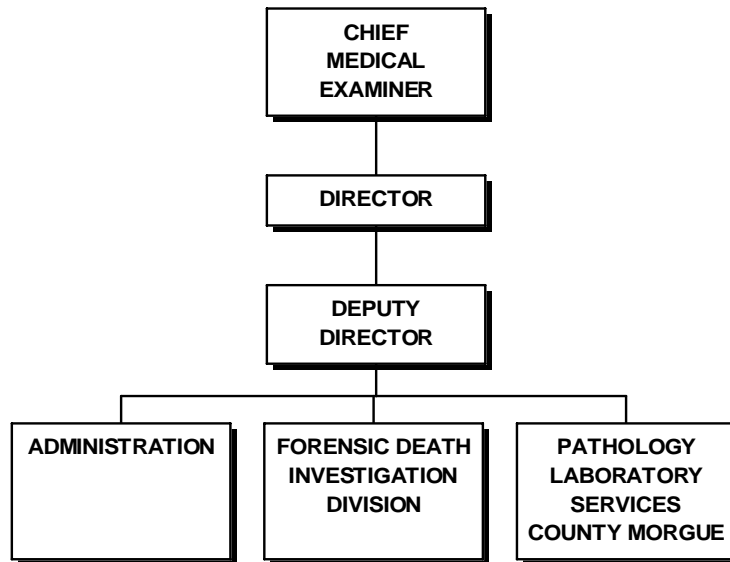
**AUTHORIZED POSITION LIST BY COST CENTER**  
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Magistrate Court</b>					
Pre-Trial Release Coordinator	26		1	1	1
Administrative Assistant II	23		1	1	1
Calendar Clerk Senior	23		2	2	2
Investigator Senior	23		1	1	1
Secretary Exec Magistrate Ct	23		1	1	1
Investigator	21		2	2	2
Office Assistant Senior	19		2	2	2
Records Technician Sr St Ct	19		1	1	1
Part-time Assoc Magistrate	\$55.16/hr	22 PT	22	22	22
Sr Assoc Magistrate	\$55.16/hr	1 PT	1	1	1

**MAGISTRATE COURT****FUNCTION: CIVIL & CRIMINAL COURTS****AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Magistrate Court (cont)</b>					
Chief Magistrate	\$127,472		1	1	1
Associate Magistrate	\$114,725		2	2	2
FULL TIME Subtotal			14	14	14
PART TIME Subtotal			23	23	23
<b>FULL TIME Total</b>			14	14	14
<b>PART TIME Total</b>			23	23	23
<b>ALL POSITIONS Total</b>			37	37	37



**MISSION STATEMENT**

The mission of the Medical Examiner is to provide comprehensive and exhaustive forensic death investigation and post-mortem examination into all manners of death for all people within our jurisdiction, as we are advocates for the dead. It is not justice that we seek, but the truth in death so that justice may be served.

**PROGRAM DESCRIPTION**

The Medical Examiner performs investigations into deaths that are required by law to be reported to the DeKalb County Medical Examiner and which fall under the jurisdiction of the Georgia Death Investigation Act. The reporting of death cases as required by law is done seven days a week, 24 hours a day, weekends and all holidays. A Medical Examiner's inquiry is required in all deaths that come within the purview of the law, and this investigation must start immediately.

The following circumstances require that the Medical Examiner be notified:

1. Death as a result of violence
2. By suicide or casualty
3. Suddenly, when in apparent good health
4. When unattended by a physician
5. Any suspicious or unusual manner
6. In any suspicious or unusual manner, with particular attention to those persons 16 years of age and under
7. After birth, but before 7 years of age if the death is unexpected or unexplained
8. As a result of an execution carried out pursuant to imposition of the death penalty under Article 2 of Chapter 10 of Title 17 of the O.C.G.A.
9. When an inmate of a State hospital or a State or County penal institute.
10. After having been admitted to a hospital in an unconscious state and without regaining consciousness within 24 hours of admission

Forensic investigation and patterned injury interpretations are also made on non-death child/sexual abuse cases for the Department of Family and Children's Services (DFCS), police agencies, District Attorneys' offices and various other agencies within the County.

**MEDICAL EXAMINER**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Deaths Investigated	1,647	1,702	1,595	1,700

**MAJOR ACCOMPLISHMENTS IN 2007**

The Medical Examiner's office conducted thorough and comprehensive investigation of 1,595 reported deaths, resulting in the proper determination of cause and manner of death and the dissemination of accurate information to the appropriate parties. This office also performed numerous post mortem examinations and autopsy procedures, with collection/submission of evidence and specimens, in a quality controlled laboratory, with no identifiable, significant errors. The Technical Body Recovery Team (TBRT), was deployed to over 40 death scenes this past year, resulting in the safe and successful recovery of the dead body from difficult and precarious environments without injury to team members or loss/damage of equipment. The Medical Examiner's office generated \$43,650 in revenue for the County through the use of the sterile autopsy/operating room.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services**

Continue to serve those who have lost a loved one with a professional staff of knowledgeable, caring and compassionate individuals.

Continue to participate in the Georgia Anatomical Gift Act to not only generate revenue for DeKalb County, but also, more importantly, because the unfortunate and untimely death of one individual may mean a better quality of life, or even life itself, for another.

**Organizational Effectiveness**

Continue to train and educate employees in the area of forensic medicine so that the needs of the bereaved loved ones, outside agencies and the general public can be served by employees who possess adequate job knowledge and decision making skills.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, one Forensic Investigator was added. In 2006, \$10,187 was approved for the lease purchase of an F-450 super duty crew cab vehicle, which enables the Medical Examiner to handle technical body recoveries which removes this burden from the Fire and Rescue Department. There were no significant budgetary changes for 2007.

**2008**

The 2008 budget includes \$660,000 for the annual medical examiner contract. The major components of the contract include salaries and medical malpractice insurance for doctors, body transport service, photo film and photo processing. This increase recognizes the escalating cost of medical services.

**Future**

There will be an increased need for thorough, comprehensive and professional death investigation as the population grows in DeKalb County.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Medical Examiner	\$2,335,674	\$2,311,317	\$2,652,868	\$2,652,868
	\$2,335,674	\$2,311,317	\$2,652,868	\$2,652,868

**MEDICAL EXAMINER**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,413,269	\$1,542,813	\$1,625,989	\$1,625,989
Purchased / Contracted Services	684,889	515,559	757,313	757,313
Supplies	156,678	153,431	145,058	145,058
Capital Outlays	9,935	10,787	7,200	7,200
Interfund / Interdepartmental	70,903	88,728	117,309	117,309
	<b>\$2,335,674</b>	<b>\$2,311,317</b>	<b>\$2,652,868</b>	<b>\$2,652,868</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$2,335,674	\$2,311,317	\$2,652,868
	<b>\$2,335,674</b>	<b>\$2,311,317</b>	<b>\$2,652,868</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Medical Examiner</b>				
Deputy Dir Medical Examiner	AI	1	1	1
Director Medical Examiner	AH	1	1	1
Chief Investigator ME	30	1	1	1
Dep Chief Investigator, M.E.	29	1	1	1
Admin Operations Mgr	28	1	0	0
Forensic Investigator	28	8	8	8
Forensic Laboratory Manager	28	1	1	1
Forensic Services Manager	28	0	1	1
Forensic Technician Senior	23	2	2	2
Office Assistant Senior	19	4	4	4
Custodian Senior	18	1	1	1
FULL TIME Subtotal		21	21	21
<b>FULL TIME Total</b>		21	21	21
<b>ALL POSITIONS Total</b>		21	21	21

**MISSION STATEMENT**

To account for appropriations and expenditures which are not applicable to any specific department, but are applicable to either the General Fund, the Fire Fund, the Special Tax District - Designated Services Fund, or the Special Tax District - Unincorporated Fund.

**PROGRAM DESCRIPTION**

Cost categories contained in the Non-Departmental budget include the following: employee attendance incentive program, unemployment compensation, various insurance programs, interest on loans (if applicable), contingency, budgetary reserve account, DeKalb's share of joint participation in the Atlanta Regional Commission, auditing fees, construction management, special reserve accounts in which funds are held for specific purposes to be allocated at a later date, and special accounts for studies and projects that are applicable to the County as a whole.

**MAJOR ACCOMPLISHMENTS IN 2007**

The Budgetary Reserve Account was \$13,521,431. During the fourth quarter in 2007, the Board of Commissioners approved the transfer of \$5,000,000 from the budgetary reserve to the hospital fund to stabilize the financial operations at Grady Hospital.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Financial Strength**

To continue progress toward providing funding for a one-month budgetary reserve.

To maintain a source of funding for potential process improvements.

**MAJOR BUDGETARY IMPACTS****Previous**

The 2004 Budget included the following: a budgetary reserve of \$16,919,915 towards establishing a one-month reserve, (\$6,200,000) for additional salary savings not allocated to specific departments, \$1,000,000 for economic development incentives, \$1,000,000 for contingency, \$500,000 reserve for process improvements, and \$1,100,000 for building authority debt service.

The 2005 Budget included the following: a budgetary reserve of \$16,919,915 towards establishing a one-month reserve, (\$7,200,000) for additional salary savings not allocated to specific departments, \$1,000,000 for economic development incentives, \$1,000,000 for contingency, \$600,000 reserve for process improvements, and \$1,134,000 for building authority debt service. One Construction Manager position was transferred to Public Works - Director.

The 2006 Budget included the following: a budgetary reserve of \$16,900,000 towards establishing a one-month reserve, (\$7,500,000) for additional salary savings not allocated to specific departments, \$1,000,000 for economic development incentives, \$1,000,000 for contingency, \$600,000 reserve for process improvements, \$3,001,631 for building authority debt service, and \$3,096,626 for Judicial Bond debt service.

The 2007 Budget included the following: a budgetary reserve of \$18,521,431 towards establishing a one-month reserve, (\$7,500,000) for additional salary savings not allocated to specific departments, \$1,000,000 for economic development incentives, \$1,000,000 for contingency, \$600,000 reserve for process improvements, and \$6,534,463 for lease purchase of real estate.

The Administration created a project within Nondepartmental to purchase digital radios for the following departments: District Attorney, Fire & Rescue, State Court - Marshal, Medical Examiner, Parks & Recreation, Police Services, Sheriff, and Public Works – Roads & Drainage and Public Works – Transportation. The Finance Department, Budget & Grants Division, is responsible for coordinating this project. It was financed via the G.E. Master Lease program.

**2008**

The 2008 Budget includes the following: a budgetary reserve of \$17,721,548 towards establishing a one-month reserve, (\$9,300,000) for additional salary savings not allocated to specific departments, and \$100,000 reserve for process improvements. The funding, \$3,738,771, for the Building Authority (Juvenile) Revenue Bonds Lease Purchase payments was transferred to Juvenile Court. Also, the funding, \$712,143, for the Lease Purchase payments for the South DeKalb Arts Center was transferred to the Rental Motor Vehicle Excise Tax Fund. The funding, \$1,715,437, for nonprofit agencies and the responsibility for the Set Aside for Senior Services was transferred to the Human Services Department.

**Future**

No significant changes are anticipated in the near future.



**NON-DEPARTMENTAL**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Designated Services	\$3,955,364	\$3,660,563	\$5,172,285	\$5,172,285
Fire	3,189,198	3,088,509	3,350,441	3,350,441
General	15,084,891	21,802,573	23,574,354	21,974,471
Parks Bonds Administration	21	9	0	0
Unincorporated	197,946	163,336	223,283	223,283
Balance Sheet Cost Center	0	0	1,124	1,124
	<b>\$22,427,420</b>	<b>\$28,714,990</b>	<b>\$32,321,487</b>	<b>\$30,721,604</b>

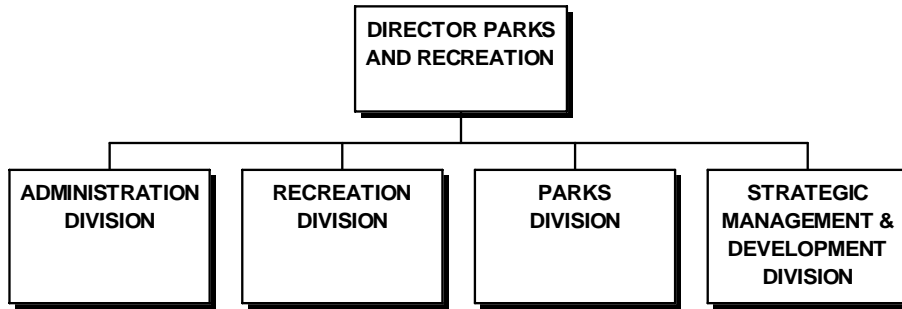
The variation between Actual Expenditures for previous years and the current year Budget is primarily due to the fact that the latter amount includes an appropriation for the Budgetary Reserve. In 2008, this reserve is \$17,721,548.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,536,896	\$1,557,756	(\$7,692,637)	(\$7,692,637)
Purchased / Contracted Services	3,671,296	7,521,096	5,131,134	5,131,134
Supplies	(1,111,173)	1,033,992	43,325	43,325
Interfund / Interdepartmental	983,994	730,652	1,626,823	1,626,823
Other Costs	10,387,033	9,947,934	31,252,136	29,652,253
Debt Service	6,043,795	1,955,383	1,959,582	1,959,582
Other Financing Uses	915,578	5,968,260	0	0
Retirement Services	0	(83)	0	0
Holding Accounts	0	0	1,124	1,124
	<b>\$22,427,420</b>	<b>\$28,714,990</b>	<b>\$32,321,487</b>	<b>\$30,721,604</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$15,084,912	\$21,802,582	\$21,975,595
Fire	3,189,198	3,088,509	3,350,441
Special Tax District - Designated Services	3,955,364	3,660,563	5,172,285
Special Tax District - Unincorporated	197,946	163,336	223,283
	<b>\$22,427,420</b>	<b>\$28,714,990</b>	<b>\$30,721,604</b>



**MISSION STATEMENT**

The mission of the Parks and Recreation Department is to create and connect communities through people, parks, and programs, to provide a variety of leisure time services/activities and promote a strong sense of community, foster pride and affirm individual self-renewal, to provide recreation opportunities for all ages, from pre-school through senior adult, and for the disabled at parks and recreation centers, to manage and maintain the parks system and infrastructure, the golf courses, other departmental facilities, and all public grounds excluding right-of-way, and to expand teen camp programs to train "endangered" youth to be leaders and counselors for children with disabilities.

**PROGRAM DESCRIPTION**

The Parks and Recreation Department provides a variety of leisure time services/activities by planning, developing, managing, operating and maintaining, parks, open spaces and recreational facilities, and other designated County properties through its three operating divisions.

The Administration Division provides general management and administrative support, promotions and marketing, volunteer coordination, private and public funding assistance, management information and special projects for the entire department. This division is responsible for the operation, through contractual arrangement, of the County's golf and tennis centers and for the administration of the youth sports program.

The Recreation Division provides recreation opportunities at parks and recreation centers located throughout the County. Programs are available for all ages from pre-school through senior adults and for the disabled. Activities include instructional classes, athletics, swimming, day camps, playgrounds, and other special events and programs.

The Parks Division is responsible for the maintenance of the parks system, other department facilities, and all public grounds excluding rights-of-way.

The Park Planning and Development Division is responsible for administration of all bond funded and capital improvement projects, marketing and promotion, and private and public funding assistance.

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Recreation Centers - (Number)	11	11	11	11
Average Operating Cost/Center	\$195,025	\$206,862	\$234,184	\$225,000
Total Number Participants Served	100,000	125,000	143,000	145,000
Swimming Pools Operated	11	11	12	13
Average Operating Cost/Pool	\$67,661	\$48,290	\$65,000	\$78,000
Average Revenue Collected/Pool	\$13,700	\$11,000	\$14,500	\$18,000
Average Attendance/Pool	4,017	4,100	5,300	5,700
Total Number Participants Served	40,178	71,376	97,000	130,000
Day Camps - Number Operated	11	11	12	12
Average Daily Attendance	208	240	245	250
Average Operating Cost Per Site	\$42,500	\$43,000	\$44,500	\$45,000
Sum.Food Service Program-(Num)	56	39	41	50
Summer Food Service Program	3,464	4,500	4,870	5,087
Total Number Meals Served	194,000	166,000	219,183	228,932
Special Populations Day Camp-ADA	N/A	45	N/A	N/A
Inclusion Campers	60	60	75	75
Special Populations - Disabled Pat.	1,200	425	525	600
Special Populations - Senior Pat.	4,000	4,200	4,250	4,300
Sports and Athletics				
Total Number Youth Served	19,200	26,000	62,000	98,000
Total Number Adults Served	13,817	14,500	18,500	27,000
Volunteer Coaches Certified	146	150	475	720
Park Facilities				
Total Acreage	5,400	6,000	6,469	6,479
Acres Maintained	4,532	4,532	4,593	4,603
Maint. Costs Per Acre Annually	\$1,219	\$1,507	\$1,896	\$1,896
Non-Park Sites Maintained	83	83	82	85
Non-Park Acreage Maintained	212	250	256	267
Average Maintenance Cost/Acre	\$4,715	\$4,950	\$4,486	\$4,706
Golf Courses	2	2	2	2
Golf Course Acreage Maintained	496	496	496	496
Total Avg.County Cost/Golf Course	\$1,106,556	\$1,182,292	\$1,055,793	\$1,152,975
Total Average County Revenue/ Golf Course	\$772,302	\$842,239	\$900,000	\$1,200,000
Total Num.of Rounds/Golf Course	36,221	37,091	41,000	43,000
Shelter Reservation Revenue	\$64,936	\$98,495	\$101,934	\$116,904
Shelter Reservations	161	231	324	374

**MAJOR ACCOMPLISHMENTS IN 2007**

Opened Brook Run Skate Park. Held swim meet at Emory with 2,000 participants. Held the annual track program with 700 participants. Relocated the North Service Center. Formed a partnership with Warren Technical School. Began construction of the Browns Mill Family Aquatics and Recreation Center. Partnered with Tyler Perry for a film being made at Forty Oakes.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To ensure the highest level of maintenance, safety, and security throughout the park system.

To provide diverse programs and services at an optimal level for citizens of all ages.

To improve departmental efficiencies and effectiveness.

Implementation of The Active Network (TAN)

**MAJOR BUDGETARY IMPACTS**

**Previous**

Six new positions were created in the 2005 budget. The positions include one Recreation Director, one Recreation Center Leader, one Recreation Center Assistant, two Park Rangers and one Nature Preserve Mgr. The 2006 budget included the addition of eight positions. Four were transferred from Facilities Management. 1 Plumber, 1 Electrician, 1 Senior Crew Worker and 1 Crew Worker. Also, four positions were added to manage the Horse Farm: 1 Stable Manager and 3 Stable Workers. Also during the 2006 budget year, the Board of Commissioners approved the addition of 3 Project Managers to work on the Bond Program. The 2007 budget included the addition of thirteen positions: three positions, 2 Carpenters and 1 Senior Plumber will be assigned to the Rapid Response Team. Ten Ground Service Technicians positions were assigned to the Parks maintenance function.

**2008**

There are no significant budgetary changes for 2008.

**Future**

In 2008, The Browns Mill Family Aquatics Center and Recreation Center will be completed. Also, the construction will begin on the new Aquatics Center and Recreation Center at Wade Walker Park, a Recreation Center at Exchange Park and a new Recreation Center at Redan. The construction on all of these facilities will be completed in the next two years and the facilities will be opened. The department budget is expected to increase significantly as additional staff and equipment will be required to operate the facilities.

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$1,483,991	\$2,226,856	\$2,559,220	\$2,559,220
Aquatics	588,635	722,946	492,647	492,647
Athletics	0	7	7	7
Brook Run	151,234	119,328	173,000	173,000
Departmental Planning	4,001	0	0	0
District I Service Center	3,060,228	2,873,690	2,910,299	2,910,299
District II Service Center	2,421,075	2,819,813	2,909,128	2,909,128
District III Service Center	2,138,565	2,404,949	2,666,822	2,666,822
Division Administration	390,315	612,276	580,833	580,833
Horticulture & Forestry	838,103	784,232	903,677	903,677
Little Creek Horse Farm	186,025	273,686	310,684	310,684
Marketing And Promotions	52,197	52,993	56,425	56,425
Mystery Valley Golf Course	1,239,059	1,280,780	1,152,728	1,152,728
Natural Resource Management	178,099	233,065	418,213	418,213
Planning & Development	1,075,695	1,089,560	1,324,934	1,324,934
Recreation Centers	2,338,392	2,366,025	2,553,399	2,553,399
Recreation Division Administration	126,050	121,394	138,738	138,738
Safety & Risk Management	0	61	0	0
Special Populations	57,845	36,267	96,643	96,643
Sugar Creek Golf Course	1,125,524	1,097,908	1,126,907	1,126,907
Sugar Creek Tennis	63,841	137,863	189,255	189,255
Summer Programs	443,683	494,340	796,916	796,916
Support Service	513,369	747,339	699,249	699,249
Youth Athletics	278,204	183,427	476,213	476,213
	<b>\$18,754,128</b>	<b>\$20,678,805</b>	<b>\$22,535,938</b>	<b>\$22,535,938</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$10,830,791	\$11,394,979	\$13,339,056	\$13,339,056
Purchased / Contracted Services	3,336,447	3,250,628	3,533,332	3,533,332
Supplies	2,129,679	2,496,390	1,979,636	1,979,636
Capital Outlays	72,694	45,222	52,802	52,802
Interfund / Interdepartmental	2,007,277	3,031,112	3,175,278	3,175,278
Other Costs	377,239	460,473	455,833	455,833
	<b>\$18,754,128</b>	<b>\$20,678,805</b>	<b>\$22,535,938</b>	<b>\$22,535,938</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Designated Services	\$18,754,128	\$20,678,805	\$22,535,938
	<b>\$18,754,128</b>	<b>\$20,678,805</b>	<b>\$22,535,938</b>

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Administration</b>					
Assistant Director, Park & Rec	AH		1	1	1
Director, Parks & Recreation	AE		1	1	1
REVENUE CENTER OPERATIONS MGR	30		1	1	1
P&R Resource Manager	29		1	0	0
Admin Operations Mgr	28		1	1	1
Public Information Officer	28		0	1	1
Accountant Senior	26		0	1	1
Accountant Senior	26		1	0	0
Departmental Safety Coord	26		1	1	1
Network Coordinator	26		1	1	1
Parks Security Coordinator	25		1	1	1
Payroll Personnel Supervisor	24		1	1	1
Administrative Assistant II	23		2	2	2
Requisition Coordinator	22		1	1	1
Departmental Liaison	21		1	1	1
Payroll Personnel Tech Sr	21		0	1	1
Accounting Tech Senior	19		1	1	1
Office Assistant Senior	19		0	1	1
Payroll Personnel Technician	19		2	1	1
Office Assistant	18		2	0	0
Courier	16		1	1	1
FULL TIME Subtotal			20	19	19
<b>Special Populations</b>					
Recreation Assistant	QD	4 T	4	4	4
Recreation Program Coord	19		1	1	1
FULL TIME Subtotal			1	1	1
TEMP Subtotal			4	4	4
<b>Summer Programs</b>					
Day Camp Director	QF	10 T	10	10	10
Day Camp Assistant Director	QE	20 T	20	20	20
Recreation Assistant	QD	120 T	120	120	120
Bus Driver	QB	17 T	17	17	17
Recreation Intern	QA	25 T	25	25	25
TEMP Subtotal			192	192	192
<b>Recreation Division Administration</b>					
Dep Dir, P & R-Revenue Spt Svc	AJ		1	1	1
FULL TIME Subtotal			1	1	1
<b>Recreation Centers</b>					
Skate Park Supervisor Interim	TD	2 T	0	2	2
Recreation Center Aide	TC		1	0	0
Recreation Assistant	QD	32 T	33	32	32
Recreation Intern	QA	21 T	24	21	21

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Recreation Centers (cont)</b>					
Recreation Program Manager	28		3	3	3
Nature Preserve Supervisor	26		1	0	0
Recreation Center Director	23		13	13	13
General Maintenance Worker Spv	19		1	1	1
Office Assistant Senior	19		2	1	1
Recreation Center Leader	19		14	14	14
Recreation Program Coord	19		1	1	1
Custodian Senior	18		0	1	1
General Maintenance Worker, Sr	18		6	7	7
Office Assistant	18		0	1	1
Custodian	16		1	0	0
General Maintenance Worker	16		1	0	0
FULL TIME Subtotal			43	42	42
TEMP Subtotal			58	55	55
<b>Planning &amp; Development</b>					
Dep Dir P&R Recreation	AJ		1	1	1
P&R Project Manager	28		3	3	3
Grants Coordinator	26		1	1	1
Sports Program Coord Manager	25		1	1	1
Administrative Assistant I	21		1	1	1
Office Assistant Senior	19		0	1	1
FULL TIME Subtotal			7	8	8
<b>Aquatics</b>					
Aquatic District Manager	QI	5 T	5	5	5
Pool Manager	QG	13 T	12	13	13
Senior Lifeguard	QE	17 T	18	17	17
Recreation Assistant	QD	14 T	14	14	14
Lifeguard	QC	36 T	36	36	36
Parks Operations General Mgr	31		1	0	0
Recreation Program Manager	28		1	1	1
Sports Program Coordinator	21		1	1	1
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			4	3	3
TEMP Subtotal			85	85	85
<b>Division Administration</b>					
Dep Dir Parks&Recreation-Parks	AJ		1	1	1
Parks Operations General Mgr	31		0	1	1
Administrative Assistant II	23		1	1	1
Work Order Technician	21		1	1	1
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			4	5	5

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>District I Service Center</b>					
Clerk	TC	1 T	1	1	1
Parks Maintenance Supt	28		1	1	1
Maintenance Coordinator	26		2	2	2
Parks Maint Construction Supv	24		6	6	6
Equipment Operator Principal	21		1	1	1
Supply Specialist	21		1	1	1
San Driver Crew Leader	20		1	1	1
Equipment Operator Senior	19		3	3	3
Office Assistant Senior	19		1	1	1
Crew Worker Senior	18		8	6	6
Equipment Operator	18		3	3	3
Grounds Service Technician	18	6 T	24	24	24
Crew Worker	16		1	3	3
FULL TIME Subtotal			45	46	46
TEMP Subtotal			8	7	7
<b>District II Service Center</b>					
Clerk	TC	1 T	1	1	1
Parks Maintenance Supt	28		1	1	1
Maintenance Coordinator	26		2	2	2
Parks Maint Construction Supv	24		6	5	5
Crew Supervisor	23		1	1	1
Equipment Operator Principal	21		1	1	1
Supply Specialist	21		1	1	1
Maintenance Mechanic	20		1	1	1
San Driver Crew Leader	20		1	1	1
Equipment Operator Senior	19		3	3	3
Office Assistant Senior	19		1	1	1
Crew Worker Senior	18		6	7	7
Equipment Operator	18		4	4	4
Grounds Service Technician	18	6 T	19	23	23
Crew Worker	16		2	1	1
FULL TIME Subtotal			44	46	46
TEMP Subtotal			6	7	7
<b>District III Service Center</b>					
Clerk	TC	1 T	1	1	1
Recreation Intern	QA	9 T	9	9	9
Parks Maintenance Supt	28		1	1	1
Maintenance Coordinator	26		1	1	1
Construction Supervisor	24		1	1	1
Grounds Maintenance Chem Coord	24		1	1	1
Parks Maint Construction Supv	24		4	5	5
Electrician Senior	23		1	0	0
Equipment Operator Principal	21		1	1	1
Maintenance Mechanic	20		1	1	1
San Driver Crew Leader	20		1	1	1



**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>District III Service Center (cont)</b>					
Equipment Operator Senior	19		2	2	2
Office Assistant Senior	19		1	1	1
Crew Worker Senior	18		7	8	8
Equipment Operator	18		2	2	2
Grounds Service Technician	18	6 T	19	25	25
Small Engine Mechanic	18		1	1	1
Crew Worker	16		1	2	2
FULL TIME Subtotal			39	47	47
TEMP Subtotal			16	16	16
<b>Support Service</b>					
Parks Maintenance Supt	28		1	1	1
Playground Equip Safety Supv	26		1	1	1
Electrician Senior	23		1	2	2
Plumber Senior	23		2	3	3
Carpenter Senior	21		0	2	2
Crew Worker Senior	18		2	0	0
FULL TIME Subtotal			7	9	9
<b>Horticulture &amp; Forestry</b>					
Landscape Management Supv	28		1	1	1
Maintenance Coordinator	26		1	1	1
Grounds Nursery Supervisor	23		1	1	1
Grounds Service Technician	18		2	2	2
Grounds Nursery Technician	14	1 PT	2	2	2
FULL TIME Subtotal			6	6	6
PART TIME Subtotal			1	1	1
<b>Planning &amp; Development</b>					
Financial Project Administrat	31		1	1	1
Greenspace Environment Manager	31		1	1	1
Comprehensive Planning Manager	29		1	1	1
Natural Resource Manager	29		1	1	0
P&R Project Manager	28		4	4	4
Greenspace Planner	26		1	1	1
GIS Specialist	23		1	1	1
Administrative Assistant I	21		1	1	1
FULL TIME Subtotal			11	11	10
<b>Sugar Creek Tennis</b>					
Recreation Assistant	QD	3 T	0	3	3
TEMP Subtotal			0	3	3

**PARKS & RECREATION**

**FUNCTION: LEISURE SERVICES**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Natural Resource Management</b>					
Nature Preserve Supervisor	26		0	1	1
Park Ranger Interp Naturalist	25		1	1	1
Nature Center Ranger	19	2 PT	3	3	3
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			3	4	4
PART TIME Subtotal			2	2	2
<b>Marketing And Promotions</b>					
Program Promotion Spec	23		1	1	1
FULL TIME Subtotal			1	1	1
<b>Youth Athletics</b>					
Sports Program Coordinator	21		4	4	4
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			5	5	5
<b>Little Creek Horse Farm</b>					
Horse Farm Supervisor	23		1	1	1
Horse Farm Worker	18		3	3	3
FULL TIME Subtotal			4	4	4
FULL TIME Total			245	258	257
PART TIME Total			3	3	3
TEMPORARY Total			369	369	369
ALL POSITIONS Total			617	630	629

**PLANNING & DEVELOPMENT****FUNCTION: PLANNING & PUBLIC WORKS****PROGRAM DESCRIPTION**

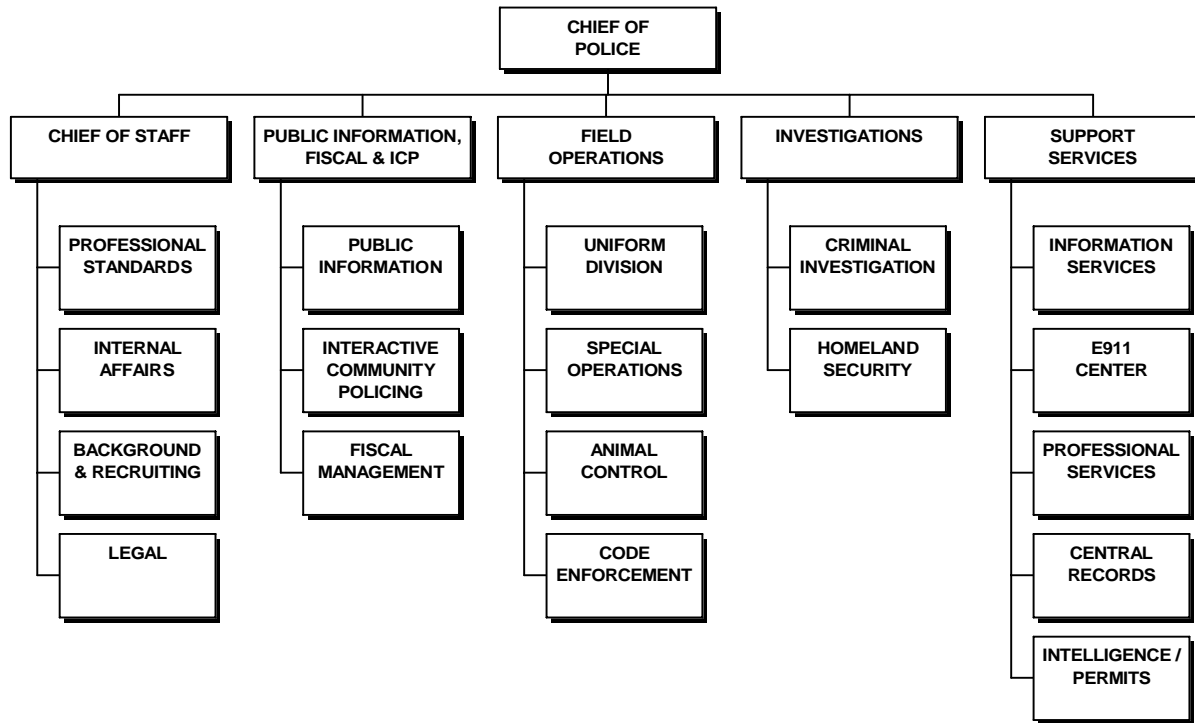
Currently the Planning and Development Department's budget is divided among three funds: the General Fund, the Special Tax District-Unincorporated Fund, and the Development Fund.

The Planning and Development Department was established in 2006 via the merger of the Planning Department and the Development Department. The Planning and Development Department is the organizational entity charged with the responsibility of managing the Development Fund.

The Tax funded elements of The Planning and Development Department are comprised of three main divisions: Administration, Planning Services and Current Planning. The Administrative Division supports overall department programs and services, and advises the CEO, Board of Commissioners, and other departments in response to inquiries, and special project assignments. The Planning Services Division is comprised of two sections: Strategic Planning and Current Planning. The Strategic Planning Section is responsible for policy recommendations and programs to guide the County's growth. The Current Planning Section has four areas of responsibility: Zoning, Subdivisions, Historic Preservation, and Overlay Districts and Design Standards.

The majority of the Planning and Development Department is funded in the Development Fund. Detail information regarding the Planning and Development Department, including authorized positions can be found in the Special Revenue section of the Budget. The following summary is presented here to show the tax funded portion of the Planning and Development Department.

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$1,106,807	\$1,430,312	\$1,452,151
Development	10,000,819	10,078,747	10,482,187
Special Tax District - Unincorporated	647,257	850,177	1,747,826
	<b>\$11,754,883</b>	<b>\$12,359,236</b>	<b>\$13,682,164</b>



**MISSION STATEMENT**

The Mission of the DeKalb County Police Department is to promote order, protect the public, and deliver the highest level of police services through an effective, efficient, and professional response in partnership with the entire community to meet the demands of DeKalb County citizens. This includes embracing Interactive Community Policing through proactive strategies and problem-solving techniques.

**PROGRAM DESCRIPTION**

The Police Department consists of the Office of the Chief of Police, which is comprised of the Chief of Staff, Communications and Interactive Community Policing, the Field Operations Bureau, the Investigations Bureau, and the Support Services Bureau.

The Department's budget is divided among three funds as follows (the funding hierarchy does not necessarily have a direct relationship to the organizational hierarchy):

**General Fund**

The General Fund provides for the administrative support function of the Police Chief's Office and Management Services. Pursuant to Executive Order 1-3 DeKalb County Fire and Rescue was formally established on November 20, 2001. The department is comprised of resources previously allocated to the DeKalb County Department of Public Safety. Police Support includes the following sections:

Public Information, Fiscal & ICP - The Public Information, Fiscal & Interactive Community Policing (ICP) division has primary responsibility for: the development and administration of the department's financial plan in conjunction with the implementation of fiscal controls, including accounting, purchasing, and ordering supplies; Public Information and Communications; and management of Interactive Community Policing.

E911 Center - The E911 Center (under the Support Services division) represents the central contact point for any person requesting or requiring, police, fire, or rescue medical services within DeKalb County. The section is responsible for receiving and processing requests for emergency services and coordinating these requests through the selective assignment of primary and secondary field response units.

**PROGRAM DESCRIPTION (continued)****General Fund (continued)**

Animal Control - The Animal Control section (under the Field Operations division) is responsible for the enforcement of Animal Control Ordinances in DeKalb County and for the administration and operation of the Animal Control Shelter facility. The shelter unit is responsible for the administration and maintenance of the rabies vaccination records and tag system. As an adjunct to these primary responsibilities, the shelter conducts an animal adoption program and a public education program. The field units respond to citizen complaints on stray, unwanted, or injured animals.

The Telecommunications section was moved to the Office of Information Systems by Executive Order 7-4 and adoption of the 2008 Budget, and is no longer part of the Police Department.

**Special Tax District – Designated Services Fund**

The Special Tax District – Designated Services Fund provides for the Uniform Patrol function of Police Services; the criminal and special investigative functions, and support functions of evidence collection, records, and crime prevention / citizen education.

The primary activities of Police Services include programs for the prevention, detection, and suppression of crime, identification and apprehension of offenders, and the enforcement of state criminal laws, traffic laws, and applicable County ordinances. Police Services includes the following sections:

The Uniform Patrol section (under the Field Operations division) - The Uniform Patrol section accounts for the greatest allocation of police resources and is the primary delivery system of police services for the citizens and businesses in DeKalb County. Through strategic patrol car allocation, the Patrol section deploys field units in the various areas of the County and during the hours of the day that enable a rapid response to citizens' requests for police services as well as provide for optimum patrol coverage for the prevention and suppression of crime and disorder.

The Special Operations section (under the Field Operations division) – Among this section's functions are: traffic functions, the SWAT Team, the Bomb Squad, Aerial Support, and Park Patrol.

The Central Records section (under the Support Services division) - The Central Records section processes and maintains all official records applicable to the police, fire, and emergency medical incident reporting systems. The Book-In Unit of this section processes prisoners for fingerprinting, photographing, and DUI / drug testing, as appropriate. The Criminal History Unit processes inked and latent fingerprints, including classification, search, comparison, and identification, and monitors dissemination of criminal and driver histories to authorized agencies.

The Intelligence / Permits section (under the Support Services division) – This unit is responsible for issuance of permits and licenses for certain business activities and the enforcement of liquor laws. It investigates organized crime activity, the activities of subversive groups and gang related organizations. The narcotics unit is assigned to this section.

The Internal Affairs section (under the Chief of Staff division) - The section conducts impartial investigations of incidents involving Department of Police Services personnel and other County agencies where violations of laws and / or rules and regulations are alleged. This section also conducts pre-employment investigations and performs polygraph examinations for the Department and other County agencies.

The Criminal Investigation section (under the Investigations division) - The Criminal Investigation section performs the investigative function of the department, and is divided into two major areas: Crime Against Persons and Crime Against Property. The section is responsible for the documentation and compilation of facts on reported incidents of crime with the objective of identification and apprehension of the criminal offender.

The Criminal Investigations section (under the Investigations division) – Included in this unit are sections for Major Felony, Property Crimes, Fraud, Youth & Sex, Domestic Violence, and Crime Scene Investigation.

In November, 2001 an office of Homeland Security was established to interface with its Federal counterpart. The Homeland Security section (under the Investigations division) provides support and assistance within DeKalb County relative to emergency response operations, incident management, responder safety and the public health consequences of terrorist incidents.

**Special Tax District – Unincorporated Fund**

The Code Enforcement section (under the Field Operations division) is responsible for the law enforcement function related to the enforcement of property maintenance codes, building codes, zoning ordinances, sign ordinances, and other related ordinances.

**POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

<b>PERFORMANCE INDICATORS</b>				
	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>COMMUNICATIONS</b>				
% OF CALLS DELAYED	10%	20%	16%	27%
AVERAGE DELAY PER CALL (SEC)	8	16	13	32
AVERAGE TIME PER CALL (SECONDS)	80	100	101	97
<b>POLICE SERVICES</b>				
FBI PART 1 CRIME INDEX				
% OF CASES CLEARED COMPARED TO NATIONAL AVERAGE	ABOVE 31%	26% vs 31%	26% vs 31%	37% vs 31%
SVC CALLS PER PATROL OFFICER	NOT > 315	435	495	513
CASES INVESTIGATED / DETECTIVE	NOT > 105	164	174	116
TOTAL CITATIONS ISSUED	NA	207,225	240,530	172,408
VACANCY RATE OF SWORN POLICE PERSONNEL	NOT > 5%	5.50%	8.00%	10.31%

<b>ACTIVITY MEASURES</b>				
	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>
<b>Communications:</b>				
911 Call Received	1,144,709	1,152,101	1,195,196	1,231,052
<b>Emergency Calls Dispatched:</b>				
Police	945,714	984,134	802,889	843,699
Fire Alarms	98,995	100,769	81,619	82,843
Alarms	88,437	86,005	76,597	72,767
% False	90%	95%	91%	90%
<b>Animal Control:</b>				
Calls Answered	29,897	31,334	28,569	29,070
Animals Handled	10,751	7,914	7,196	7,601
Bite Cases Investigated	603	909	467	520
Animals Reclaimed	1,081	811	569	625
Animals Adopted	909	1,285	910	1,250
Animals Euthanized	8,179	6,066	4,028	3,800
Citations Issued	1,917	2,184	1,280	1,300
Animal Cruelty Complaints Investigated	1,540	171	115	200
<b>Records:</b>				
Case Reports Processed	147,955	109,171	122,503	135,000
GCIC - Data Entry	41,097	41,351	41,102	42,000
GCIC - Messages/Inquiries	68,786	58,771	55,669	60,322
Fingerprint Classification	1,702	608	143	150
Fingerprint Identification	293	652	65	85
Revenue, Sale of Records	\$334,562	\$328,814	\$368,636	\$380,012

## POLICE SERVICES

## FUNCTION: PUBLIC SAFETY

ACTIVITY MEASURES				
	2005 Actual	2006 Actual	2007 Actual	2008 Estimated
<b>Criminal Investigations:</b>				
Crimes Against Persons:				
Number of Incidents	16,337	10,884	12,185	13,000
Number of Cases Cleared	13,130	7,917	9,038	9,500
Number of Persons Arrested	1,406	1,434	2,640	2,600
Drug Investigations:				
Number of Cases Cleared	1,445	1,149	657	1,000
Drug Arrests	1,445	1,225	612	1,000
Burglaries:				
Number of Incidents	7,711	8,391	9,758	10,700
Number of Cases Cleared	1,629	1,524	1,945	2,000
Number of Persons Arrested	652	795	775	900
General Investigations:				
Number of Incidents	48,884	40,790	34,309	35,000
Number of Cases Cleared	19,545	18,515	17,156	18,000
Number of Persons Arrested	3,985	3,148	3,146	3,300
Citations Issued	966	1,084	764	850
<b>Uniform:</b>				
General Calls	411,189	413,412	449,995	475,000
Citations Issued	205,233	180,591	156,243	145,000
Number of Persons Arrested	47,198	55,752	45,284	40,000
<b>Special Investigations:</b>				
Liquor Permits Issued	7,368	6,189	8,833	9,200
Pistol Permits Issued	1,232	1,903	2,583	3,100
Solicitor Permits Issued	14	11	6	10
Taxi Permits Issued	1,619	1,891	1,566	1,700
Wrecker Permits Issued	48	23	20	40
<b>Evidence Collection:</b>				
Field Responses	5,455	6,014	5,449	6,000
<b>Homeland Security:</b>				
Terrorist Threats:				
Incidents Reported	N/A	12	11	15
Incidents Cleared	N/A	4	9	12
Adults Arrested	N/A	1	8	9
Telephone Bomb Threats:				
Incidents Reported	N/A	17	23	32
Incidents Cleared	N/A	7	19	25
Adults Arrested	N/A	0	17	22
Bomb (True Device):				
Incidents Reported	N/A	1	2	6
Incidents Cleared	N/A	1	2	5
Adults Arrested	N/A	0	2	4
<b>Gang Task Force:</b>				
Robberies				
Incidents Reported	N/A	N/A	68	95
Incidents Cleared	N/A	N/A	61	76
Adults Arrested	N/A	N/A	55	66

## POLICE SERVICES

## FUNCTION: PUBLIC SAFETY

ACTIVITY MEASURES				
	2005 Actual	2006 Actual	2007 Actual	2008 Estimated
<b>Gang Task Force (continued):</b>				
Aggravated Assault:				
Incidents Reported	N/A	18	51	71
Incidents Cleared	N/A	18	45	57
Adults Arrested	N/A	19	40	50
Criminal Damage:				
Incidents Reported	N/A	14	38	53
Incidents Cleared	N/A	9	20	42
Adults Arrested	N/A	3	19	37
Criminal Trespass:				
Incidents Reported	N/A	38	39	55
Incidents Cleared	N/A	22	21	44
Adults Arrested	N/A	11	20	39
<b>Training Division:</b>				
Firearms Training - Veteran Officers	N/A	2,329	3,599	2,800
Firearms Training - Recruits (hrs.)	N/A	305	810	950
Number of Training Academies	N/A	3	3	3
Number Entering Academy	N/A	94	173	100
<b>Special Operations Division:</b>				
<i>Aerial Support Unit:</i>				
Total Calls responded to	5,803	4,893	9,853	10,103
Total Arrest assists	256	243	351	450
Surveillance flights	12	3	12	20
Photo Missions	29	21	19	35
EMS Transport	0	0	1	2
Other	231	379	411	500
Total Value of Property Recovered	\$874,195	\$534,350	\$739,300	\$900,000
<b>BOMB SQUAD</b>				
Total Call outs	33	44	53	65
Total Call out hours	178	255	385	425
Special Details/Dignitary Events	444	419	488	530
<b>PARK PATROL:</b>				
Calls Handled	4948	1948	5937	3942
Citations Issued	615	1788	3776	3794
Traffic Calls	5	51	205	206
Traffic Stops	575	543	2643	2656
Arrests	615	409	353	355
Park Checks	77417	4047	1853	1862
<b>TRAFFIC SPECIALISTS:</b>				
Hit & Run Accidents	6538	6443	6547	6688
Hit & Run Investigations	2683	2423	2637	2740
Traffic Deaths Investigated	77	83	72	75
Citations Issued	84	115	278	284
Arrests	18	33	97	100



**POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

<b>ACTIVITY MEASURES</b>				
	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>
<b>Special Operations Division (continued):</b>				
<i>SWAT TEAM:</i>				
Felony Arrests	360	225	170	300
Misdemeanor Arrests	165	131	94	140
Arrest Citation (Release)	852	427	460	600
Arrest Citation (Jail)	601	293	316	450
Calls Handled	824	325	201	400
<b>Code Enforcement Unit:</b>				
New Requests Received	8,574	10,767	12,965	14,500
Warning Notice Issued	5,573	6,370	7,886	8,950
Court Summons	3,381	3,826	4,606	5,500
Fines Collected	\$260,232	\$268,975	\$256,996	\$350,000
Properties Brought Into Compliance	9,068	11,444	15,350	18,500
Service Requests Worked	10,436	14,155	17,686	21,000

**MAJOR ACCOMPLISHMENTS IN 2007**

The Chief Executive Officer appointed a new Chief of Police. The Interactive Community Policing Initiative was implemented. Five Mobile Police Precincts were acquired using seized funds. The state-of-the-art E911 Communications Center and Computer Aided Dispatch (CAD) were activated at Police Headquarters.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Crime Prevention**

To recruit, train, and activate additional officers being requested for the Interactive Community Policing Initiative.

To successfully utilize and monitor the progress of the Mobile Precincts.

To implement the various initiatives presented in the 2008 Budget Request, i.e. tasers, take home vehicles, video cameras in patrols cars, and pay enhancements.

**MAJOR BUDGETARY IMPACTS**

**Previous**

**2005**

**General Fund**

The 2005 budget included funding for the following items:

Funding in the amount of \$900,000 was appropriated in the basic budget for the Lease Purchase of the Loop Microwave System. Funding in the amount of \$498,750 was appropriated for the replacement of 200 Command and Line portable radios for Police and Fire Rescue. Funding was included within the Police Department budget for eleven positions to begin implementation of the 311 telephone system.

**Special Tax District - Designated Services**

The 2005 budget included funding in the amount of \$1,027,230 for 50 Police Officer positions per the Police Services Five-Year Plan. This funding was the 10% County match for Personal Services for Yr-1 of the 1999 COPS Universal Hire Grant.

The 2005 budget also included funding in the amount of \$374,285 for the additional two months funding for the 2002 Universal Hire Grant COPS Matching Funds.

The approved budget included \$1,536,685 for Grant-In-Aid Match:

COPS Universal Hire Grant (2002)	\$374,284*
COPS Universal Hire Grant (2000)	\$1,118,000**
Miscellaneous Grants	\$40,000***
Bullet Proof Vest Program (2005)	\$4,399

**MAJOR BUDGETARY IMPACTS (continued)****Previous (continued)****2005 (continued)**

\*The 50 Police Officer positions funded in the 2002 Budget for the 2002 COPS Universal Hire Grant. Funding in the amount of \$374,284 is recommended to cover the Personal Services for the last two months of FY05 for the 50 positions associated with this Grant. These positions were requested in the 2006 budget.

\*\*The 2005 Budget contained funding for the 50 Police Officer positions relative to the 2002 COPS Universal Hire Grant Application approved by the BOC on November 12, 2002. Funding in the 2005 Budget is for YR-3 of this Grant. Funding in the amount of \$1,118,000 is for YR-3 30% match funding for Personal Services.

\*\*\*Miscellaneous Grants: Local Law Enforcement Block Grant – 2004 \$40,000 County Match.

Funding in the amount of \$1,027,230 was included for salary and benefits of 50 Police Officers for the retention of positions from the 1999 COPS Grant. Retention of the positions for at least one budget cycle is a condition of the Grant agreement. Twenty-three (23) positions were funded from vacant positions. In July, the Board of Commissioners approved the reallocation / abolishment of 4 Central Records Clerks, creating 2 Watch Commanders.

**2006****General Fund:**

\$9,346,410 was approved for the basic operating budget. This included \$1,480,000 for the replacement of 400 radios in the ongoing program of replacing analog communications technology with digital. A program modification was approved in the amount of \$99,446 adding two positions: 1 Legal Advisor (equivalent to the position of Assistant County Attorney) and 1 Administrative Assistant. The 2006 Budget also recognized: the transfer of six Call Center Operator positions to the new Citizens Help Center Department in the General Fund, the transfer of 1 Deputy Police Chief position to the Special Tax District – Designated Services Fund, and the transfer of 1 Custodian Senior from the Special Tax District – Designated Services Fund.

**Special Tax District – Designated Services Fund:**

\$93,335,982 was approved for the basic operating budget. The 2006 Budget also recognized: the transfer of 1 Deputy Police Chief position from the General Fund and the transfer of 1 Custodian Senior to the General Fund.

A total of \$5,330,733 in Grant Match funds was approved for the following:

\$2,533,422 was approved to fund 50 officer positions to meet the requirements of Universal Hiring Grant #95CCWX0087 (4648). Funding will be required through 2007 to meet the grant requirements. \$2,554,181 was approved to fund 50 officer positions to meet the requirements of Universal Hiring Grant #2002ULWX0029 (4751). Funding will be required through 2007 to meet the grant requirements. \$176,000 was approved for matching grant funds for the COPS MORE Grant. \$27,130 was approved for matching grant funds for the DeKalb Forensic Augmentation Grant. \$40,000 was approved for matching funds for miscellaneous grants.

Mid-Year action by the Board of Commissioners authorized 6 positions, 2 Central Records Clerks and 4 Investigative Aides, Senior. Funding for these positions was taken from existing funding in other accounts in the department.

**Special Tax District – Unincorporated Fund:**

\$1,402,790 was approved for the basic operating budget. A program modification was approved in the amount of \$200,000 adding 4 Code Enforcement Officers and 4 vehicles. A program modification was approved in the amount of \$100,000 to fund community litter control efforts; these funds were later transferred to the Keep DeKalb Beautiful unit of Public Works - Sanitation.

Mid-Year action by the Board of Commissioners authorized 4 Code Enforcement Officer positions. Funding for these positions was taken from existing funding in other accounts in the department.

**2007****General Fund:**

\$4,031,689 was approved for the basic operating budget. This included \$1 million for lease payments for the upgraded County Microwave Loop, \$4.8 million for lease payments for the upgraded digital radio communications system, and credits from interfunds to other departments of \$21.5 million for County-wide communications services and administrative services. A program modification in the amount of \$42,304 was approved adding 1 Animal Control Manager position. The 2007 Budget also recognized the transfer of 1 Administrative Assistant position to Police Services in the Special Tax District – Designated Services and 1 position (to be determined) to the Citizens Help Center.

**MAJOR BUDGETARY IMPACTS – Previous (continued)****2007 (continued)****Special Tax District – Designated Services Fund:**

\$103,437,039 was approved for the basic operating budget. A program modification in the amount of \$1,098,500 was approved adding 25 Police Officers and 9 vehicles in the Uniform Division. A program modification in the amount of \$275,030 was approved adding 6 Police Officers and 2 vehicles in the Gang Task Force of the Homeland Security Division. A program modification in the amount of \$174,282 was approved adding 7 Investigative Aides Senior in the Criminal Investigation Unit. A program modification in the amount of \$29,824 was approved adding 1 Investigative Aide Senior in the Criminal Investigation Unit for the Domestic Violence section. A program modification in the amount of \$125,000 was approved adding 3 positions, 1 Legal Advisor and 2 Administrative Assistants, in the Assistant Director's cost center. The 2007 Budget also recognized the transfer of 1 Administrative Assistant position from Police Support in the General Fund and the transfer of 1 Administrative Assistant II to the Citizens Help Center in the General Fund.

A total of \$5,462,248 in Grant Match funds was approved for the following: \$2,731,124 was approved to fund 50 Police Officer positions to meet the requirements of Universal Hiring Grant #95CCWX0087 (4648). Funding will be required through 2007 to meet the grant requirements. \$2,731,124 was approved to fund 50 Police Officer positions to meet the requirements of Universal Hiring Grant #2002ULWX0029 (4751). Funding will be required through 2007 to meet the grant requirements. \$50,000 is approved for matching funds for miscellaneous grants.

**Special Tax District – Unincorporated Fund:**

\$1,663,987 was approved for the basic operating budget. A program modification was approved in the amount of \$182,666 adding 4 Code Enforcement Officers and 2 vehicles.

**2008****General Fund:**

\$5,018,588 is approved for the basic operating budget. This includes \$4.8 million for lease payments for the upgraded digital radio communications system and credits from interfunds to other departments of \$18.5 million for County-wide communications services and administrative services. A program modification in the amount of \$389,426 was approved adding 1 Departmental Information Systems Manager position and 8 Departmental Microsystems Specialists positions to the Communications costs center these positions will be funded by E911 user fees. The 2008 Budget recognizes the implementation of Executive Order 7-4, which moves management responsibility for County telecommunications functions from Police Support (in the General Fund) to the Information Systems Department (IS). This decreased the base budget of Police Support by \$2,338,424 and moved 8 full-time positions from Police Support to IS. (See *Telecommunications in Authorized Positions* below for position detail.) \$1,049,044 remains funded in the Telecommunications cost center, which is the result of 2007 encumbrance carry-forwards; the encumbered transactions will complete the Purchasing cycle in Police Support.

**Special Tax District – Designated Services Fund:**

\$106,742,256 is approved for the basic operating budget. A program modification in the amount of \$1,269,931 was approved adding 50 Police Officers in the Uniform Division, which included funding for 5 months salary and benefits plus uniforms / equipment. (The vehicles for these positions will need to be considered in the 2009 Budget.) A program modification in the amount of \$740,160 (salary plus benefits) was approved to fund a Longevity Incentive, to be paid to Master Police Officers upon completing 5 years of service. The incentive is funded for payout in monthly payments over 18 months, with 12 payments funded in 2008.

\$2,876,512 in Grant Match funds is approved to fund 50 Police Officer positions to meet the requirements of Universal Hiring Grant #95CCWX0087 (4648). Funding will be required through August, 2008 to meet the grant requirements. \$75,000 is approved for matching funds for miscellaneous grants.

**Special Tax District – Unincorporated Fund:**

\$1,749,177 is approved for the basic operating budget.

**Future**

The Chief of Police presented his *Road to Success Action Plan* in 2007. This is the Police Department's strategic plan for fully implementing Interactive Community Policing, increasing patrol presence, enhancing sworn officer pay, and modernizing policing equipment, including non-lethal force technology. Not all of the *Action Plan's* components were funded for 2008. The County will continue to be challenged by the increasing need to fund additional Police personnel and modernizing equipment. Debt service for financing communications upgrades will continue to have an approximately \$4.8 million annual impact for the near future.

## POLICE SERVICES

## FUNCTION: PUBLIC SAFETY

## SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Administrative Services	\$2,729,628	\$2,275,382	\$2,666,908	\$2,666,908
Animal Control	2,290,454	2,499,639	3,054,978	3,054,978
Assistant Director	708,850	1,760,369	2,610,327	2,610,327
Code Enforcement	1,164,780	1,443,893	1,749,177	1,749,177
Communications	12,359,733	15,454,973	16,248,217	16,248,217
Crime Scene	1,056,516	1,169,157	1,170,982	1,170,982
Criminal Investigation Division	11,580,256	13,494,042	14,398,125	14,398,125
Crossing Guards	1,206,938	728,457	833,520	833,520
Directors Office	6	1,429	0	0
Firing Range	28,245	33,892	58,057	58,057
Homeland Security	1,429,039	2,125,510	2,620,929	2,620,929
Intelligence / Permits	635,455	574,953	606,567	606,567
Interfund Support - General	(14,336,628)	(21,871,576)	(18,502,710)	(18,502,710)
Interfund Support - Special	15,980,817	20,990,927	16,934,296	16,934,296
Internal Affairs	864,034	719,487	865,203	865,203
Precincts	156,897	159,289	179,993	179,993
Records	2,160,811	2,108,274	2,371,696	2,371,696
Recruiting & Background	602,504	703,910	799,494	799,494
Service Support	1,375,930	961,297	861,538	861,538
Special Investigations Unit	6,894,949	7,254,982	7,947,748	7,947,748
Technology Unit	0	666	0	0
Telecommunications	3,143,940	2,920,263	1,049,044	1,049,044
Training	2,129,329	1,385,836	1,528,081	1,528,081
Training & Personnel Development	200	5,641	0	0
Uniform Division	44,221,513	47,690,091	53,584,688	55,857,369
	\$98,384,197	\$104,590,784	\$113,636,857	\$115,909,538

## SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$74,107,533	\$78,039,295	\$89,135,484	\$91,408,165
Purchased / Contracted Services	8,666,788	13,304,263	12,142,189	12,142,189
Supplies	3,963,090	3,396,344	3,964,454	3,964,454
Capital Outlays	1,252,562	1,322,122	1,270,671	1,270,671
Interfund / Interdepartmental	5,158,819	3,804,496	4,172,546	4,172,546
Depreciation and Amortization	0	638	0	0
Other Costs	0	126,509	2,951,512	2,951,512
Other Financing Uses	5,235,403	4,597,118	0	0
	\$98,384,197	\$104,590,784	\$113,636,857	\$115,909,538

**POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$7,422,517	\$2,048,447	\$5,408,014
Special Tax District - Designated Services	89,796,899	101,098,444	108,752,347
Special Tax District - Unincorporated	1,164,780	1,443,893	1,749,177
	<u>\$98,384,197</u>	<u>\$104,590,784</u>	<u>\$115,909,538</u>

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administrative Services</b>					
Dep Dir ComtyMediaAdminAff	AI		1	1	1
Assistant Police Chief	AE		0	2	2
Admin Ser Div Mgr Police	32		1	0	0
Attorney III	31		1	0	0
Dept Information Systems Mgr	31		1	0	0
Police Captain	31		0	1	1
Fiscal Management Officer	30		1	1	1
Planning and Research Manager	30		1	1	1
Departmental Microsystems Spec	28		4	0	0
Grants Coordinator	26		1	1	1
Payroll Personnel Supervisor	24		1	1	1
Supply Supervisor	24		1	1	1
Administrative Assistant II	23		2	1	1
Administrative Assistant I	21		3	3	3
Custodian Supervisor	21		1	1	1
Payroll Personnel Tech Sr	21		5	5	5
Requisition Technician	21		3	3	3
Supply Coordinator	21		2	2	2
Payroll Personnel Technician	19		1	1	1
Central Supply Technician	18		1	1	1
Custodian Senior	18		3	3	3
<b>FULL TIME Subtotal</b>			<u>34</u>	<u>29</u>	<u>29</u>
<b>Telecommunications</b>					
Telecommunications Admr	28		1	1	0
Telecommunications Specialist	26		2	2	0
Telephone Systems Tech	25		2	2	0
Cellular Communications Spec.	21		1	1	0
Telecommunications Operator	19		2	2	0
<b>FULL TIME Subtotal</b>			<u>8</u>	<u>8</u>	<u>0</u>
<b>Communications</b>					
Communications Manager	32		1	0	0
Dept Information Systems Mgr	31		0	0	1
Police Captain	31		0	1	1

## POLICE SERVICES

## FUNCTION: PUBLIC SAFETY

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Communications (cont)</b>					
Departmental Microsystems Spec	28		0	0	8
ComputerAided Dispatch Analyst	26		1	1	1
Emer 911 Telecom Analyst	26		1	1	1
Emergency 911 Watch Commander	26		3	3	3
Computer Aided Dispatch Tech.	25		1	1	1
Emergency 911 Shift Supervisor	25		12	12	12
Training Specialist	25		2	2	2
Emergency 911 Operator Senior	24	1 PT	40	41	41
Emergency 911 Operator	23	3 PT	86	84	84
Office Assistant Senior	19		2	2	1
FULL TIME Subtotal			145	144	152
PART TIME Subtotal			4	4	4
<b>Records</b>					
Central Records Manager	31		1	1	1
Central Records Assistant Mgr	26		2	2	2
Central Records Supervisor	25		6	6	6
Training Specialist	25		1	1	1
Administrative Assistant II	23		1	1	1
Administrative Assistant I	21		1	1	1
Central Records Clerk, Sr.	20		16	18	18
Central Records Clerk	19		23	21	21
FULL TIME Subtotal			51	51	51
<b>Crossing Guards</b>					
School Safety Officer	04	146 PT	146	146	146
PART TIME Subtotal			146	146	146
<b>Assistant Director</b>					
Audiovisual Production Assist	DK1		0	1	1
Deputy Police Chief	AI		0	1	1
Director Police Services	AC		1	1	1
Police Captain	31		0	1	1
Police Lieutenant	30		0	1	1
Public Information Officer	28		1	1	1
Police Officer, Master	27		1	0	0
Administrative Coordinator	25		1	1	1
Audiovisual Production Spec	24		1	0	0
Administrative Assistant II	23		0	2	2
Administrative Assistant II	23		1	0	0
Administrative Assistant I	21		1	0	0
FULL TIME Subtotal			7	9	9
<b>Internal Affairs</b>					
Police Lieutenant	30		1	0	0
Police Sergeant	28		2	1	1

## POLICE SERVICES

## FUNCTION: PUBLIC SAFETY

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Internal Affairs (cont)</b>					
Police Officer, Master	27		6	5	5
Police Officer	25		1	0	0
Investigative Aide, Senior	21		2	2	2
FULL TIME Subtotal			12	8	8
<b>Criminal Investigation Division</b>					
Deputy Police Chief	AI		1	1	1
Police Major	33		1	0	0
Police Captain	31		0	3	3
Police Lieutenant	30		11	13	13
Police Sergeant	28		23	26	26
Police Officer, Master	27		116	105	105
Police Officer, Senior	26		1	2	2
Pawn Detail Coordinator	25		1	1	1
Police Officer	25		6	3	3
Administrative Assistant II	23		1	3	3
Investigative Aide, Senior	21		14	22	22
Investigative Aide	19		1	1	1
Office Assistant Senior	19		9	9	9
FULL TIME Subtotal			185	189	189
<b>Special Investigations Unit</b>					
Deputy Police Chief	AI		1	1	1
Police Major	33		1	0	0
Police Captain	31		1	0	0
Police Lieutenant	30		4	3	3
Police Sergeant	28		11	11	11
Police Officer, Master	27		54	41	41
Police Officer	25		6	1	1
Administrative Assistant I	21		1	1	1
Property & Evidence Tech., Sr.	21		2	2	2
Office Assistant Senior	19		2	1	1
Office Assistant	18		0	1	1
FULL TIME Subtotal			83	62	62
<b>Training</b>					
Police Major	33		1	1	1
Police Captain	31		1	1	1
Police Lieutenant	30		1	1	1
Police Sergeant	28		5	1	1
Police Officer, Master	27		6	6	6
Police Officer	25		2	0	0
Administrative Assistant I	21		2	2	2
FULL TIME Subtotal			18	12	12

**POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Animal Control</b>					
Dp Dir Animal Control	AJ		1	1	1
Animal Control Supervisor	26		3	3	3
Administrative Coordinator	25		1	1	1
Administrative Assistant II	23		1	1	1
Administrative Assistant I	21		1	0	0
Animal Control Officer Master	21		9	10	10
Animal Control Officer Senior	20		3	2	2
Animal Adoption/Rescue Coord	19		0	1	1
Animal Control Officer	19		12	12	12
Office Assistant Senior	19		7	7	7
FULL TIME Subtotal			38	38	38
<b>Uniform Division</b>					
Deputy Police Chief	AI		1	1	1
Assistant Police Chief	AE		1	1	1
Police Major	33		6	8	8
Police Captain	31		14	11	11
Police Lieutenant	30		41	38	38
Police Sergeant	28		100	100	100
Police Officer, Master	27		257	282	282
Police Officer, Senior	26		106	107	107
Police Officer	25		91	150	200
Administrative Assistant II	23		8	8	8
Public Education Specialist	23		5	5	5
Cadet	21		8	30	30
Investigative Aide, Senior	21		8	9	9
Investigative Aide	19		2	1	1
FULL TIME Subtotal			648	751	801
<b>Intelligence / Permits</b>					
Police Major	33		1	1	1
Police Lieutenant	30		1	1	1
Police Sergeant	28		3	2	2
Police Officer, Master	27		2	0	0
Administrative Assistant II	23		1	1	1
FULL TIME Subtotal			8	5	5
<b>Recruiting &amp; Background</b>					
Police Lieutenant	30		1	1	1
Police Sergeant	28		1	2	2
Police Officer, Master	27		5	8	8
Investigative Aide, Senior	21		3	3	3
FULL TIME Subtotal			10	14	14



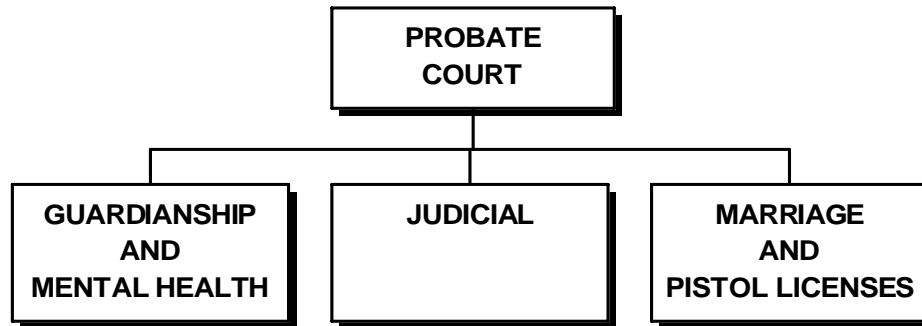
**POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Homeland Security</b>					
Dep Police Chief Homeland Sec	AI		1	0	0
Deputy Police Chief	AI		0	1	1
Police Lieutenant	30		0	2	2
Police Sergeant	28		2	4	4
Police Officer, Master	27		14	21	21
Police Officer, Senior	26		0	1	1
Police Officer	25		3	4	4
Administrative Assistant II	23		2	1	1
Administrative Assistant I	21		0	1	1
Investigative Aide, Senior	21		1	1	1
FULL TIME Subtotal			23	36	36
<b>Crime Scene</b>					
Crime Scene Investigator Supv	28		1	1	1
Crime Scene Invest Shift Supv	26		3	3	3
Crime Scene Investigator Mastr	25		2	3	3
Crime Scene Investigator, Sr	24		2	4	4
Latent Fingerprint Examiner Sr	24		3	3	3
Crime Scene Investigator	23		6	3	3
FULL TIME Subtotal			17	17	17
<b>Code Enforcement</b>					
Code Enforcement Manager	31		1	1	1
Code Enforcement Supervisor	28		2	2	2
Code Enforcement Officer Sr	25		2	2	2
Administrative Assistant II	23		1	1	1
Code Enforcement Officer	23		22	26	26
Office Assistant Senior	19		6	6	6
FULL TIME Subtotal			34	38	38
<b>FULL TIME Total</b>			1,321	1,411	1,461
<b>PART TIME Total</b>			150	150	150
<b>ALL POSITIONS Total</b>			1,471	1,561	1,611



**MISSION STATEMENT**

The mission of the Probate Court is to serve the citizens of DeKalb County while enforcing the law.

**PROGRAM DESCRIPTION**

The Judge of the Probate Court is elected by popular vote for a term of 4 years. The Probate Court has jurisdiction of estates in DeKalb County. This includes the probate of wills, the appointment of administrators, the granting of years supports, the appointment of guardians of both minors and incapacitated adults, and the hearing of disputes in any of these areas. The Probate Court's jurisdiction includes the supervision of mental illness patients, hospitalizations, and holding hearings to determine if the patient should remain involuntarily hospitalized for more than 35 other counties. All marriage licenses and pistol licenses are issued and recorded by this office.

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Wills probated, petitions filed, administrations & guardianships	16,563	16,095	15,504	16,000
Emergency hospitalization orders	200	254	323	350
Marriage licenses	4,776	4,459	4,656	4,750
Marriage license certified copies	11,300	6,809	6,313	6,500
Annual returns audited	1,314	1,147	1,237	1,300
First time pistol licenses	1,187	1,551	2,096	2,250
Renewal pistol licenses	873	1,124	961	1,000
Commitment Hearings	295	314	262	300
Continued habitation	1	0	0	0
Writs of Habeas Corpus	1	0	0	1

**MAJOR ACCOMPLISHMENTS IN 2007**

The Probate Court established the DeKalb Probate Information Center which allowed the citizens of DeKalb County, who meet certain criteria, to have a 45 minute session with an attorney to assist with uncontested probate matters. The court installed a space saver system which allows storage of larger volume of records on site and gives the citizens better access to public records.

**PROBATE COURT****FUNCTION: CIVIL & CRIMINAL COURTS****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To continue the advanced computerization for the Probate Court (Banner Conversion), this will require additional staff training.

To improve court operations, continue to seek ways to utilize new technology to provide better services to the citizens of DeKalb County.

To improve the technology skills of Probate Court employees so that the on-line systems use can be more effective and efficient.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2006, funding of \$31,364 was added for an Office Assistant position to support the Associate Judge and serve as backup to the Administrative Operations Manager. In 2007, the basic operating budget was approved for \$1,692,423 and includes full year funding for the Office Assistance position added in 2006.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Probate Court	\$1,581,462	\$1,683,072	\$1,768,064	\$1,768,064
	\$1,581,462	\$1,683,072	\$1,768,064	\$1,768,064

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$1,426,631	\$1,514,542	\$1,590,029	\$1,590,029
Purchased / Contracted Services	86,056	106,621	136,703	136,703
Supplies	51,913	46,469	36,332	36,332
Capital Outlays	9,748	11,535	0	0
Other Costs	7,114	3,907	5,000	5,000
	\$1,581,462	\$1,683,072	\$1,768,064	\$1,768,064

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$1,581,462	\$1,683,072	\$1,768,064
	\$1,581,462	\$1,683,072	\$1,768,064

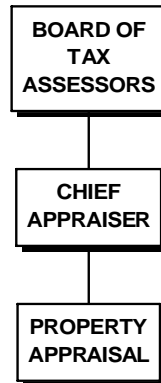
**PROBATE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Probate Court</b>				
Associate Judge	AI	1	1	1
Attorney IV	33	0	1	1
Attorney III	31	1	0	0
Administrative Operations Mgr	28	1	1	1
User Liaison Coordinator	26	1	1	1
Administrative Coordinator	25	4	4	4
Administrative Assistant II	23	1	1	1
Probate Technician Principal	21	13	13	13
Probate Technician Senior	19	2	2	2
Probate Judge	\$144,469	1	1	1
FULL TIME Subtotal		25	25	25
<b>FULL TIME Total</b>		25	25	25
<b>ALL POSITIONS Total</b>		25	25	25



**MISSION STATEMENT**

The mission of the Department of Property Appraisal and Assessment is to produce valuations for the Tax Digest that meet with the approval of the State of Georgia Revenue Commissioner. All property in DeKalb County will be listed in accordance with the rules and regulations established by the State Department of Revenue.

**PROGRAM DESCRIPTION**

Property Appraisal and Assessment discovers, identifies, and classifies all property in DeKalb County into categories of residential, commercial, personal, exempt and by State law places an assessment on these properties for purposes of ad valorem taxation. The department is responsible for the proper maintenance of all property record cards, ownership records, business assets statements, and all other information on which ad valorem taxation assessment is determined. Annually, the department processes real estate and personal property tax returns. Changes of assessment notices are sent as appropriate, and any resulting appeals are processed. Property Appraisal and Assessment appraises all new construction in the County. As a result of sales analysis, equalization and/or reappraisal programs are carried out as necessary.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Taxable Real Estate Parcels	215,819	220,164	225,221	230,000
Exempt Real Estate Parcels	4,919	4,831	4,926	5,000
Public Utility Parcels	286	269	250	280
Taxable Personal Property	12,519	13,290	13,373	13,000
Accts.	551	535	527	520
Exempt Personal Property Accounts	6,594	5,944	5,766	5,850
Real Estate Tax Returns Processed	997	1,285	2,011	1,918
Building Permits Processed	4,500	4,500	4,500	4,500
New Real Estate Parcels	2,926	4,360	5,057	5,000
Assessment Changes Mailed	125,071	118,587	46,802	27,000
Appeals Received	5,046	6,261	2,217	2,000
Appeals to Board of Equalization	2,066	3,130	1,074	1,000
Board of Equalization Hearings	300	300	200	200
Appeals to Superior Court	70	70	49	50
Total Real & Personal Property Digest (IN 000's)	\$21,701,713	\$23,414,887	\$24,255,977	\$24,998,298
Total Public Utility Digest (IN 000's)	\$477,793	\$477,637	\$494,094	\$494,094

**MAJOR ACCOMPLISHMENTS IN 2007**

Reviewed all County properties and made appropriate changes and produced an acceptable tax digest enabling tax digest valuations to be released to the Tax Commissioner before the Georgia Code mandated date of June 1st. The 2007 Digest was the first digest in the State to be accepted for billing purposes.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Financial Strength**

To gain approval of the prior year tax digests from the Georgia Department of Revenue.

To perform all functions necessary to compile the 2008 tax digest by June 1<sup>st</sup> 2008.

To complete conversion from the current computer assisted mass appraisal (CAMA) system to the new (CAMA) system REALWARE®.

**MAJOR BUDGETARY IMPACTS**

**Previous**

There were no significant budgetary changes for 2005 and 2006. In 2007, \$26,118 was added for computer software.

**2008**

There are no significant budgetary changes for 2008.

**Future**

Approve 2008 Digest from the Georgia Department of Revenue.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Property Appraisal& Assessment	\$4,584,574	\$4,523,086	\$5,091,258	\$5,091,258
	<u>\$4,584,574</u>	<u>\$4,523,086</u>	<u>\$5,091,258</u>	<u>\$5,091,258</u>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$3,996,458	\$4,038,289	\$4,589,604	\$4,589,604
Purchased / Contracted Services	387,350	376,113	381,632	381,632
Supplies	155,173	65,457	68,997	68,997
Capital Outlays	45,594	43,181	51,024	51,024
Depreciation and Amortization	0	46	0	0
	<u>\$4,584,574</u>	<u>\$4,523,086</u>	<u>\$5,091,258</u>	<u>\$5,091,258</u>

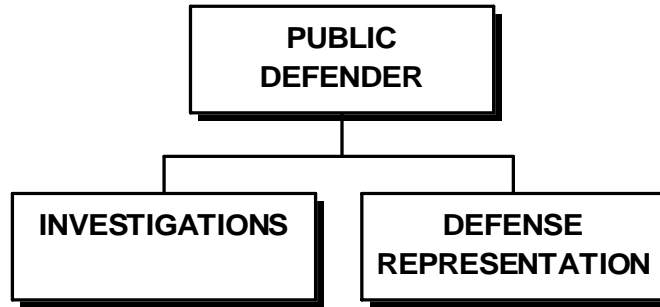
**PROPERTY APPRAISAL & ASSESSMENT**

**FUNCTION: GENERAL GOVERNMENT**

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$4,584,574	\$4,523,086	\$5,091,258
	\$4,584,574	\$4,523,086	\$5,091,258

**AUTHORIZED POSITION LIST BY COST CENTER**  
(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Property Appraisal &amp; Assessment</b>				
Assistant Chief Appraiser	AI	2	2	2
Chief Appraiser	AF	1	1	1
Deputy Chief Appraiser	30	4	3	3
Admin Operations Mgr	28	1	0	0
Property Appraiser Supervisor	28	6	7	7
Network Coordinator	26	2	2	2
Property Appraiser IV	26	17	13	13
Property Deed Supervisor	26	1	1	1
User Liaison Coordinator	26	1	1	1
Administrative Coordinator	25	1	1	1
Property Appraiser Auditor	24	1	1	1
Administrative Assistant II	23	1	2	2
Property Appraiser III	23	6	11	11
Administrative Assistant I	21	2	2	2
Property Appraiser II	21	7	9	9
Property Deed Technician Sr	21	2	2	2
Requisition Technician	21	1	1	1
Office Assistant Senior	19	8	8	8
Property Appraiser I	19	12	9	9
FULL TIME Subtotal		76	76	76
<b>FULL TIME Total</b>		76	76	76
<b>ALL POSITIONS Total</b>		76	76	76



**MISSION STATEMENT**

The mission of the Public Defender is to provide for the defense of indigent persons charged with felony offenses, misdemeanors, and juvenile delinquency where incarceration is a possibility. We are also required to provide attorneys for appeals and to represent parents in child deprivation cases in Juvenile Court.

**PROGRAM DESCRIPTION**

The Public Defender's Office has a staff of 50 attorneys covering the ten divisions of Superior Court, the seven divisions of State Court, Juvenile Court and Magistrate's Court. The Office also handles appeals to the Supreme Court of Georgia and the Court of Appeals. In 2003, the General Assembly passed a comprehensive indigent defense reform bill and funding for it's implementation has been included. The county is now under a state controlled system. The Public Defender's office will continue to adapt to the new system.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Felonies Opened	4,698	5,079	5,000	5,100
Juvenile Delinquency	2,183	2,614	2,350	2,500
Misdemeanors	4,654	2,945	3,000	3,100

**MAJOR ACCOMPLISHMENTS IN 2007**

The DeKalb County Public Defender, established in 1969, became part of the State Public Defender System, the Georgia Public Defender Standards Council, on January 1, 2005. The major accomplishment for 2007 was the continued delivery of high quality indigent defense representation to the courts and the County.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To continue to provide quality services while complying with State rules.

To deal with problems with cases involving conflicts of interest.

To deal with State mandates.

To attempt to improve communication with jail inmates.



**PUBLIC DEFENDER****FUNCTION: CIVIL & CRIMINAL COURTS****MAJOR BUDGETARY IMPACTS****Previous**

There were no budgetary changes in 2005. One Principal Investigator was added in 2006. In 2007, there were no significant budgetary changes.

**2008**

There are no significant changes anticipated.

**Future**

Making the transition to a State sponsored indigent defense system may require hiring additional personnel and additional changes in current procedures.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Public Defender	\$5,947,983	\$6,322,296	\$6,703,990	\$6,703,990
	\$5,947,983	\$6,322,296	\$6,703,990	\$6,703,990

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$5,612,893	\$5,972,686	\$6,354,303	\$6,354,303
Purchased / Contracted Services	121,428	152,342	189,823	189,823
Supplies	104,245	87,752	75,939	75,939
Capital Outlays	36,254	9,132	7,843	7,843
Interfund / Interdepartmental	73,163	100,384	76,083	76,083
	\$5,947,983	\$6,322,296	\$6,703,990	\$6,703,990

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$5,947,983	\$6,322,296	\$6,703,990
	\$5,947,983	\$6,322,296	\$6,703,990

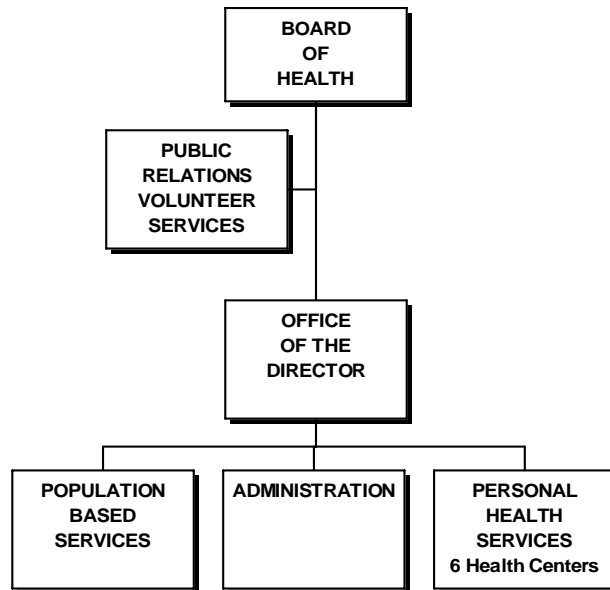
**PUBLIC DEFENDER**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Public Defender</b>				
Public Defender	DF	1	1	1
Chief Asst. Public Defender	AH	1	1	1
Attorney IV	33	2	4	4
Attorney III	31	29	27	27
Attorney II	30	9	9	9
Attorney I	29	7	7	7
Chief Investigator	29	1	1	1
Legal Office Coordinator	28	1	1	1
Investigator Principal	25	14	12	12
Administrative Aide	23	4	4	4
Investigator Senior	23	0	2	2
Investigator	21	1	1	1
Office Assistant Senior	19	1	1	1
Office Assistant	18	1	1	1
<b>FULL TIME Subtotal</b>		<b>72</b>	<b>72</b>	<b>72</b>
<b>FULL TIME Total</b>		<b>72</b>	<b>72</b>	<b>72</b>
<b>ALL POSITIONS Total</b>		<b>72</b>	<b>72</b>	<b>72</b>



**MISSION STATEMENT**

The mission of the Board of Health is to promote and protect health and provide quality preventative care. The prevention of disease, injury, and disability, and premature death is the primary purpose of the DeKalb County Board of Health. We unite with individuals, families, and communities to serve the people who live, work, and play in DeKalb County.

**PROGRAM DESCRIPTION**

The DeKalb County Board of Health provides a wide range of public health services. With the completion of a recent organizational restructuring, the Board has three major functional units: Personal Health Services, Population Based Services, and Administration. Personal Health Services includes the six health centers located throughout the County. Its primary role is dedicated to protecting, maintaining, and improving the health of individuals and families, as well as, providing a broad spectrum of physical health services for children, adolescents, and adults. Population Based Services includes the Environmental Health Division, the Health Assessment and Promotion Division, the Center for Public Health Preparedness and the Office of Vital Records. The Environmental Health Service Division provides on-site inspection of restaurants, hotels/motels, personal care homes, swimming pools, and ensures compliance with State, County, and Board of Health regulations. The Health Assessment and Promotion Division tracks and investigates health problems, collects and analyzes health status information, and promotes health and wellness by working with coalitions and neighborhood groups. The Center for Public Health Preparedness is one of three national Exemplar Projects funded by the Centers for Disease Control and Prevention. The Center's primary goal is to build and maintain public health capacity and to respond to public health emergencies including bio-terrorism. The Office of Vital Records maintains birth certificates for children born in DeKalb County and death certificates of county residents. Administration includes the divisions of Finance, Personnel, Internal Services, and Information Technology, the Training Unit, and Bond Facilities Projects. Administration provides general administrative support to the other operating units within the Board of Health and serves as the business management arm of the Board of Health.

The Board of Health utilizes a combination of federal grant-in-aid funds, fee revenues, and county funds as major sources of revenues. This budget represents the county's contribution to the Board of Health for its operation and delivery of health care services to the citizens of DeKalb County. This budget also funds the personal service costs for the county merit positions assigned to the Board of Health.

**PUBLIC HEALTH****FUNCTION: HEALTH & HUMAN SERVICES****ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Total Patient Encounters	236,621	226,610	194,487	189,433
Clinic Dental Visits	6,683	4,926	4,054	3,983
STD/HIV Services, Patients Served	5,828	10,748	10,542	11,936
Immunizations, Patients Served	45,328	53,605	46,294	45,890
WIC Average Monthly Caseload	20,900	21,358	23,175	23,500
Family Planning, Patients Served	6,064	5,990	5,097	5,183
Food Service Program	14,846	25,510	25,363	25,000
On-site Sewage Disposal	7,182	6,836	8,189	7,800
Rodent Control Baiting	5,496	5,527	5,636	5,500
Swimming Pool Activities	11,248	10,887	11,505	10,500
Body Crafting Establishments Inspected	NA	NA	171	150
Radon Testing	2,486	2,700	1,952	1,700
West Nile Virus, Number of Contacts	7,931	6,901	18,523	18,000

**MAJOR ACCOMPLISHMENTS IN 2007**

Increased services for Women, Infant, and Children (WIC) clients, thus making WIC clinics the largest in the State of Georgia. Adopted Body Crafting regulations and updated the Swimming Pool regulations. Completed and distributed "Common Communicable Disease in Children" manuals to daycare facilities throughout DeKalb County. Created the Live Healthy DeKalb Coalition to focus on prevention of diabetes, obesity, and hospitalizations due to asthma and tobacco use.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Human Services**

To develop a comprehensive pediatric primary care program for children 0 to 19 years of age and locate this program in the East and South Health Centers.

To develop a comprehensive adult health care program.

To provide a pediatric primary care system which allows youth access.

To continue current mosquito control program and public education efforts and the development of an enhanced surveillance system that will result in the early detection of suspect human cases of West Nile Virus. These efforts should lead to timely programmatic interventions.

To facilitate community-wide planning and education efforts focused on clinical skills associated with biological agents that would most likely be used in a terrorist attack in order to enhance our ability to detect and respond to emerging health threats.

To reduce the prevalence of recurring food-borne illness risk factors in establishments by 10%.

**MAJOR BUDGETARY IMPACTS****Previous**

The 2004 Budget included funding in the amount of \$100,000 to continue the mosquito control and public education efforts supporting the West Nile Virus /Mosquito Control Program. There were no significant budgetary changes in 2005 and in 2006. The Board of Health's 2007 Budget of \$32,005,429 included multiple funding sources including \$2,638,552 in federal grant-in-aid funds, \$12,769,335 in state grant-in-aid funds, \$5,145,832 in county funds, and \$11,451,710 in fee revenues, prior year funds, and interest. One Nurse Manager position was transferred to the Human Resources' Employee Clinic cost center.

**PUBLIC HEALTH**

**FUNCTION: HEALTH & HUMAN SERVICES**

**MAJOR BUDGETARY IMPACTS (CONT'D)**

**2008**

The Board of Health's 2008 Budget of \$32,537,994 includes multiple funding sources including \$2,238,759 in federal grant-in-aid funds, \$13,997,536 in state grant-in-aid funds, \$5,145,832 in county funds, and \$11,151,867 in fee revenues, prior year funds, and interest.

**Future**

Because of the current health care environment, the Board of Health will continue to formulate partnerships with primary care providers and managed care organizations. Keeping in mind its overall mission to improve the health of the entire community, the Board continues to emphasize with each partner the importance of population-based services.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Board Of Health - County Contribution	\$5,321,967	\$5,223,021	\$5,210,856	\$5,210,856
	\$5,321,967	\$5,223,021	\$5,210,856	\$5,210,856

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$176,135	\$77,189	\$89,024	\$89,024
Other Costs	5,145,832	5,145,832	5,121,832	5,121,832
	\$5,321,967	\$5,223,021	\$5,210,856	\$5,210,856

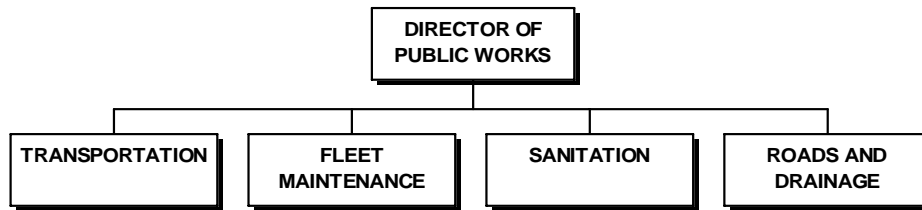
**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$5,321,967	\$5,223,021	\$5,210,856
	\$5,321,967	\$5,223,021	\$5,210,856

**AUTHORIZED POSITIONS BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Board Of Health - County Contribution</b>				
Nurse Manager	29	1	0	0
Graphic Design Technician	23	1	1	1
Custodian	16	1	1	1
FULL TIME Subtotal		3	2	2
<b>FULL TIME Total</b>		3	2	2
<b>ALL POSITIONS Total</b>		3	2	2



**MISSION STATEMENT**

The mission of the Public Works Director is to provide the citizens of DeKalb County with the highest quality of Public Works services at the lowest possible cost and in a timely manner. To provide leadership for the four divisions of the Public Works Department. To coordinate the department's activities with other county departments, other government agencies, elected officials, the Georgia DOT, Georgia EPD, US EPA and FHWA, and local municipalities.

**PROGRAM DESCRIPTION**

The office of the Public Works Director was established in 1985 to provide central management, supervision and direction for the four divisions which now constitute Public Works: Fleet Maintenance, Roads & Drainage, Sanitation, and Transportation.

**MAJOR ACCOMPLISHMENTS IN 2007**

Continued to implement design and construction of projects contained in the HOST and the 2005 Transportation Bond Program. Continued implementation of the Storm Water Utility program including updating the 2005 property information database, collection of fees for 2006, design and construction of high priority projects, establishment of flood plain mapping and storm water structure inventory programs, and obtaining approval of the 2006 MS4 report to EPD. Completed the construction and start up of the LFGTE (landfill gas-to-energy) project, completed construction of infrastructure improvement project at Seminole Road MSW (municipal solid waste) Landfill, and continued construction of phase 3, unit 1 of the Seminole Road MSW Landfill.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Infrastructure**

Continue work on the design and construction of HOST Program and Infrastructure projects, and sanitation system improvements. Evaluate department operations and implement organizational and operational improvements.

**Organizational Effectiveness**

Evaluate department operations and implement organizational and operational improvements.

**MAJOR BUDGETARY IMPACTS**

**Previous**

The 2005 Basic Budget included the reallocation of the Construction Manager position to an Assistant Director position; this position was transferred from Non-Departmental. As part of the 2006 Budget, the Water & Sewer Division of the Public Works Department was established as an independent department. There were no significant budgetary changes for 2007.

**2008**

Continue work on the design and construction of HOST Program and Infrastructure projects, and sanitation system improvements. Evaluate department operations and implement organizational and operational improvements.

**Future**

No changes of significant budgetary impact are anticipated.

**PUBLIC WORKS DIRECTOR**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Public Works - Directors Office	\$477,175	\$502,870	\$516,356	\$516,356
	\$477,175	\$502,870	\$516,356	\$516,356

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$454,016	\$483,369	\$500,312	\$500,312
Purchased / Contracted Services	13,052	12,597	11,574	11,574
Supplies	4,753	3,661	3,270	3,270
Interfund / Interdepartmental	5,354	3,243	1,200	1,200
	\$477,175	\$502,870	\$516,356	\$516,356

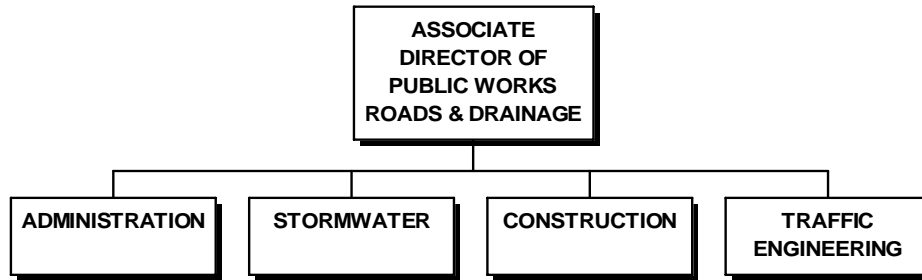
**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$477,175	\$502,870	\$516,356
	\$477,175	\$502,870	\$516,356

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Public Works - Directors Office</b>				
Asst Director Public Works	AE	1	1	1
Asst Director Public Works	AE	1	1	1
Director Public Works	AC	1	1	1
Administrative Coordinator	25	1	1	1
FULL TIME Subtotal		4	4	4
<b>FULL TIME Total</b>		4	4	4
<b>ALL POSITIONS Total</b>		4	4	4



**MISSION STATEMENT**

The mission of the Roads and Drainage Division is to maintain all County paved and unpaved roads, bridges and drainage structures, to maintain the County's storm water drainage system, to administer the citizen's drainage program, to obtain parcels, tracts of land and easements necessary to complete scheduled State and County construction projects, to perform needed repairs, maintenance and construction on paved and unpaved County roads, bridges, and drainage structures and to increase safety, and expedite the movement of traffic through a comprehensive traffic control program.

**PROGRAM DESCRIPTION**

The Roads and Drainage Division of the Public Works Department is responsible for performing all needed repairs, maintenance, construction and upgrades to the County's roadway system, including bridges, drainage structures, and traffic control devices. The Division is also responsible for the management of the County's Stormwater and Flood Programs. The Division's responsibilities are directed and controlled by the Assistant Director of Public Works Roads and Drainage with operations through four functional areas: Administration, Stormwater, Construction and Traffic Engineering. The Administrative Section controls and manages all operations of the Division, including the following: Board of Commissioners agenda items, project lists and reporting, Georgia Department of Transportation Local Assistance Road Program (LARP) contracts, all State/Federal contracts, Stormwater Enterprise and Tax Fund revenue documents, personnel actions, roadway rating documents, project budgetary documents (Capital, Operating & Enterprise), municipality agreements, and communications with citizens, commissioners and other departments. The Stormwater Section is responsible for performing activities related to the Stormwater Program, state and federal environmental reporting including NPDES, and working with the state and federal government to buy out flood prone homes. The Construction Section is responsible for construction of new sidewalks and road projects; bridge maintenance and upgrades; and retention pond maintenance. The Traffic Engineering Section is responsible for maintaining and installing traffic signals and signs in DeKalb County.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% OF STORMWATER DRAINAGE INDICATORS ACCOMPLISHED WITHIN PRESCRIBED TIME FRAME	75%	85%	85%	95%
% OF ROADS PAVED/REPAVED/ REPAIRED VS ROADS & DRAINAGE STANDARD TARGET	75%	100%	100%	100%



**PUBLIC WORKS - ROADS AND DRAINAGE****FUNCTION: PLANNING & PUBLIC WORKS****ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Citizen Drainage Projects (linear feet)	2,461	290	0	200
Citizen Drainage Projects (Tons)	5,275	2,094	2,121	2,300
Retention Ponds Cleaned	280	167	1,118	1,300
Maintenance Complaints Received	8,400	7,292	5,853	7,600
Roads Resurfaced (miles by County)	20	21	22	20
Patching (Tons) County	50,000	30,000	35,600	40,000
Drainage Structures Built/Repaired	978	442	276	300

**MAJOR ACCOMPLISHMENTS IN 2007**

In 2007 Roads and Drainage was able to complete the following: the paving of 50 miles of County roads, construction of 3,600 linear feet sidewalk and completion of construction on 56 major drainage projects. The Roads and Drainage Division received 8,126 requests for service of which 4,847 were completed equating to a completion rate of 60%. Continued implementation of the Stormwater Utility User Fee with a collection rate of 98.6%.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Infrastructure**

To implement the list of road maintenance, drainage, traffic engineering and construction projects approved for 2008.

To continue implementation of the Stormwater Utility Fee in DeKalb County with special emphasis on refinement of Equivalent Residential Unit (ERU) calculations.

**Organizational Effectiveness**

To meet 2008 goals and targets.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005 all personal services, benefits and operating costs for Signals and Signs and Paint were transferred to Roads and Drainage. Personnel costs were also transferred for Traffic Engineering. The total amount of this transfer was \$3,331,910 inclusive of 68 positions. \$200,000 was recommended for the Citizen's Drainage Program. Also in 2005, a net of 28 positions were added including 14 positions added at Budget adoption, 8 positions added per BOC action on April 26, 2005 and 6 positions added per BOC action on August 9, 2005.

Sixty one positions in Public Works - Roads & Drainage were reimbursed by the Stormwater Utility Fund. \$8,730,204 was transferred from the 2006 Stormwater Utility Fund to reimburse costs related to the Stormwater Program.

In 2007, the Stormwater Utility Fund reimbursed Public Works - Roads and Drainage a total of \$9,487,315 for costs related to the Stormwater Program; this includes 124 positions.

**2008**

The Stormwater Utility Fund is budgeted to reimburse Public Works - Roads and Drainage a total of \$9,487,315 for costs related to the Stormwater Program; this includes the equivalent of 124 positions. The Local Assistance Road Program (LARP) appropriation of \$4,000,000 dollars has been funded in the following manner: \$3,000,000 from accrued interest earned from the 2006 G.O. Transportation Bonds, and \$1,000,000 from HOST proceeds.

**Future**

Continued implementation of the Stormwater utility fee and Drainage issues will impact department activities.

**PUBLIC WORKS - ROADS AND DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$589,900	\$677,445	\$623,560	\$623,560
Construction / Maintenance	19,889,966	17,822,553	17,601,290	17,601,290
Stormwater	140,517	82,125	17,198	17,198
Traffic	5,968,316	6,172,023	6,602,041	6,602,041
	<u>\$26,588,700</u>	<u>\$24,754,146</u>	<u>\$24,844,088</u>	<u>\$24,844,088</u>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$17,247,923	\$17,509,919	\$18,867,923	\$18,867,923
Purchased / Contracted Services	5,284,316	3,254,097	1,590,409	1,590,409
Supplies	7,121,339	7,399,666	9,166,163	9,166,163
Capital Outlays	517,428	36,426	31,477	31,477
Interfund / Interdepartmental	(3,582,305)	(3,451,760)	(4,811,884)	(4,811,884)
Depreciation and Amortization	0	5,798	0	0
	<u>\$26,588,700</u>	<u>\$24,754,146</u>	<u>\$24,844,088</u>	<u>\$24,844,088</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Designated Services	\$26,588,700	\$24,754,146	\$24,844,088
	<u>\$26,588,700</u>	<u>\$24,754,146</u>	<u>\$24,844,088</u>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Administration</b>				
Asst Director Roads & Drainage	AH	1	1	1
Assoc Dir PW Roads & Drainage	AF	1	1	1
Operations Manager R&D	32	1	1	1
Flood Management Supervisor	30	1	1	1
Administrative Assistant II	23	2	2	2
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		<u>7</u>	<u>7</u>	<u>7</u>
<b>Maintenance</b>				
Administrative ServicesMgr R&D	31	1	1	1
Departmental Microsystems Spec	28	1	1	1
General Foreman Public Works	26	1	1	1
Inventory Warehouse Supervisor	25	1	1	1

**PUBLIC WORKS - ROADS AND DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Maintenance (cont)</b>				
Crew Supervisor CDL	24	1	1	1
Heavy Equipment Truck Mechanic	23	2	2	2
Administrative Assistant I	21	1	1	1
Equipment Operator Principal	21	4	4	4
Payroll Personnel Tech Sr	21	1	1	1
Requisition Technician	21	1	1	1
Services Materials Coord R&D	21	1	1	1
Maintenance Mechanic	20	3	3	3
Fleet Maintenance Coordinator	19	1	1	1
Office Assistant Senior	19	3	3	3
Crew Worker Senior	18	3	2	2
Equipment Operator	18	1	1	1
General Maintenance Worker, Sr	18	1	1	1
Stockworker	18	4	4	4
Crew Worker	16	0	1	1
FULL TIME Subtotal		31	31	31
<b>Road Maintenance</b>				
Engineering Supervisor	33	1	1	1
Operations Manager R&D	32	1	1	1
Road Maintenance Supt	29	1	1	1
General Foreman Public Works	26	2	2	2
Production Control Supervisor	26	1	1	1
Construction Inspector	25	1	1	1
Construction Supervisor	24	2	2	2
Crew Supervisor CDL	24	11	11	11
Equipment Operator Principal	21	8	8	8
Accounting Tech Senior	19	1	0	0
Equipment Operator Senior	19	16	16	16
Office Assistant Senior	19	1	1	1
Accounting Tech	18	0	1	1
Crew Worker Senior	18	28	28	28
Equipment Operator	18	10	10	10
Microfilm Technician	18	1	1	1
Crew Worker	16	5	5	5
FULL TIME Subtotal		90	90	90
<b>Support Services</b>				
Operations Manager R&D	32	1	1	1
Engineer, Principal	30	1	1	1
Construction Supt, R&D	29	1	1	1
Engineer, Senior	29	2	2	2
General Foreman Public Works	26	2	2	2
Construction Supervisor	24	1	1	1
Crew Supervisor CDL	24	7	7	7
Engineering Technician Senior	24	1	1	1
Administrative Assistant I	21	1	1	1
Equipment Operator Principal	21	5	5	5

**PUBLIC WORKS - ROADS AND DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Support Services (cont)</b>				
Equipment Operator Senior	19	9	9	9
Mason	19	2	2	2
Crew Worker Senior	18	12	14	14
Equipment Operator	18	3	3	3
Crew Worker	16	7	5	5
FULL TIME Subtotal		55	55	55
<b>Drainage Maintenance</b>				
Drainage Const & Maint Supt	29	1	1	1
Engineer, Senior	29	1	1	1
Fiscal Officer	29	1	1	1
Chief Construction Inspector	28	1	1	1
Engineer	28	1	1	1
Accountant Senior	26	1	1	1
General Foreman Public Works	26	1	1	1
Construction Inspector	25	11	11	11
Construction Supervisor	24	4	4	4
Crew Supervisor CDL	24	6	6	6
Engineering Technician Senior	24	1	1	1
Administrative Assistant II	23	1	1	1
GIS Specialist	23	1	1	1
Equipment Operator Principal	21	14	14	14
Mason Senior	21	3	4	4
Equipment Operator Senior	19	12	12	12
Mason	19	3	2	2
Office Assistant Senior	19	1	1	1
Crew Worker Senior	18	17	19	19
Equipment Operator	18	6	6	6
Stockworker	18	1	1	1
Crew Worker	16	9	7	7
FULL TIME Subtotal		97	97	97
<b>Storm Water Management</b>				
Stormwater Eng Supv	33	1	1	1
Stormwtr Pollution Contrl Supv	30	1	1	1
Engineer, Senior	29	2	2	2
Chief Construction Inspector	28	1	1	1
Stormwater Program Supervisor	28	1	1	1
Accountant Senior	26	1	0	0
Construction Inspector	25	2	2	2
Construction Supervisor	24	1	1	1
Crew Supervisor CDL	24	1	1	1
Engineering Technician Senior	24	1	1	1
GIS Specialist Senior	24	1	1	1
Financial Assistant	23	0	1	1
GIS Specialist	23	1	1	1
Administrative Assistant I	21	1	1	1
Equipment Operator Principal	21	2	2	2

## PUBLIC WORKS - ROADS AND DRAINAGE

## FUNCTION: PLANNING &amp; PUBLIC WORKS

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Storm Water Management (cont)</b>				
Accounting Tech Senior	19	1	1	1
Equipment Operator Senior	19	3	3	3
Mason	19	2	2	2
Office Assistant Senior	19	1	1	1
Crew Worker Senior	18	3	3	3
FULL TIME Subtotal		27	27	27
<b>Traffic Operations</b>				
Dep Dir Traffic Engineering	AI	1	1	1
Traffic Engineering Manager	33	1	1	1
Engineer, Principal	30	1	1	1
Engineer, Senior	29	1	2	2
Engineer	28	1	0	0
Engineering Technician Senior	24	3	4	4
Engineering Technician	23	2	1	1
Administrative Assistant I	21	2	2	2
FULL TIME Subtotal		12	12	12
<b>Speed Humps</b>				
Crew Supervisor CDL	24	1	1	1
Equipment Operator Senior	19	1	1	1
Crew Worker Senior	18	2	2	2
Equipment Operator	18	1	1	1
FULL TIME Subtotal		5	5	5
<b>Signals</b>				
Traffic Signal Operations Supt	28	1	1	1
General Foreman Public Works	26	2	2	2
Traffic Signal Installer, Sr	23	7	7	7
Traffic Signal Tech, Sr	23	8	6	6
Traffic Signal Installer	21	1	1	1
Traffic Signal Tech	21	7	9	9
Asst Traffic Signal Inst, Sr	19	3	2	2
Asst Traffic Signal Installer	18	11	12	12
FULL TIME Subtotal		40	40	40
<b>Signs &amp; Paint</b>				
Traffic Signs/Markings Supt	28	1	1	1
General Foreman Public Works	26	1	1	1
Crew Supervisor CDL	24	3	3	3
Graphic Design Technician	23	2	2	2

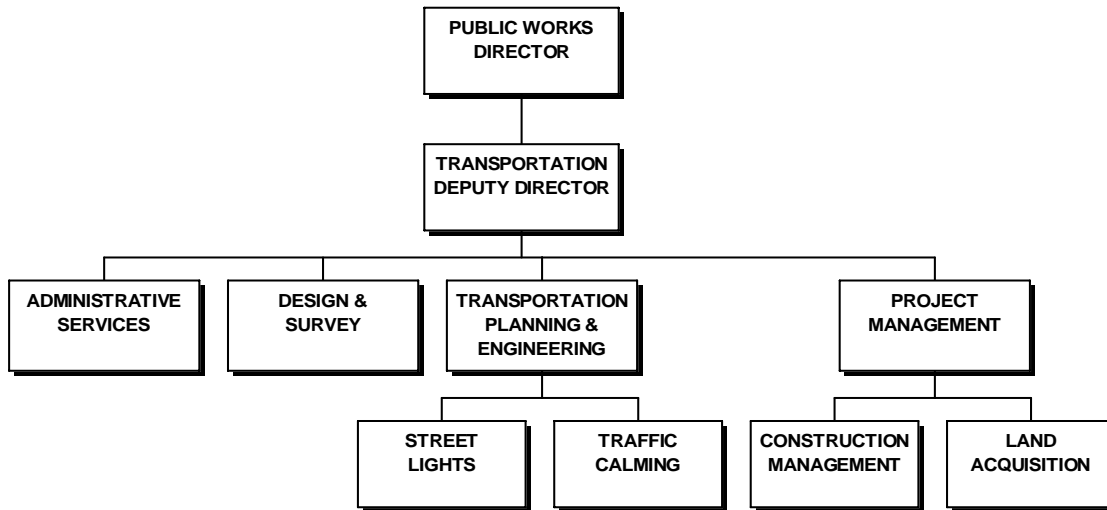
**PUBLIC WORKS - ROADS AND DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Signs &amp; Paint (cont)</b>				
Traffic Signs/Markings Inst Sr	19	6	5	5
Traffic Signs/Markings Inst	18	1	2	2
FULL TIME Subtotal		14	14	14
<b>FULL TIME Total</b>		<b>378</b>	<b>378</b>	<b>378</b>
<b>ALL POSITIONS Total</b>		<b>378</b>	<b>378</b>	<b>378</b>



**MISSION STATEMENT**

The mission of the Public Works Transportation Division is to improve the safety and efficiency of existing Transportation infrastructure and Traffic Safety for the benefit of the citizens of DeKalb County.

**PROGRAM DESCRIPTION**

The Transportation Division of the Public Works Department is responsible for the management of HOST projects, Georgia DOT projects, as well as major DeKalb County infrastructure projects in support of DeKalb County roadways and thoroughfares.

The Division has a Design and Survey section that is responsible for the development of internal construction projects. The Construction Section inspects the construction work of major utility companies, Georgia DOT projects, and other County-implemented projects.

The Land Acquisition section provides right-of-way easements for Community Development, Sanitation, Water and Sewer, Development and Georgia DOT projects. The Transportation Planning and Engineering Section is responsible for the timely and comprehensive support to the citizens of DeKalb County and the monitoring, study, evaluation, authorization, and installation of traffic control devices within DeKalb County right-of-ways.

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% Of Major Projects (\$25,000)				
Completed On Time	75%	90%	95%	75%
Completed Under Budget	75%	75%	70%	75%
% Completed Of Funded Sidewalks	95%	95%	95%	95%

**PUBLIC WORKS - TRANSPORTATION****FUNCTION: PLANNING & PUBLIC WORKS****ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Road Design Projects Completed	14	13	25	28
Construction Projects Managed	45	112	93	123
Acquisitions	360	150	131	250
Land Acquisitions Condemnations	41	5	12	20
Traffic Counts	300	275	450	600
Miles of Sidewalks Constructed	12	23	20	18

**MAJOR ACCOMPLISHMENTS IN 2007**

Completed 11 miles of Phase II Bond Sidewalk Program. Completed design of intersection widening of North Clarendon Road at Rockbridge Road. Completed Candler Road Streetscape acquisition from I-285 to Memorial Drive. Completed acquisition for bike path on South Fork Peachtree Creek Trail that connects Mason Mill Park and Medlock Bridge Park. Completed management of intersection improvements of Brownsmill Road at Klondike Road.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Infrastructure**

To improve the safety and efficiency of existing transportation infrastructure.

To work with Georgia Department of Transportation, State, and Federal agencies to capture funding for projects.

To improve coordination with other DeKalb County departments and other outside agencies (GDOT, GRTA, ARC, etc.) for the benefit of the citizens of DeKalb County.

**Economic Development**

To work with Georgia Department of Transportation, State and Federal agencies to capture funding for projects.

**Human Services**

To transmit Traffic Calming program information to as many interested DeKalb County residents as possible.

**Financial Strength**

To sustain funding for any increase in street lights' electrical costs.

**Organizational Effectiveness**

To continue to develop training programs for Traffic Engineering personnel.

To reduce the number of neighborhoods seeking program services through the increased use of initial interest petitions and the installation of measures.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, The Signals Section and the Signs and Paint Section were transferred to Roads and Drainage. One Purchasing Technician and thirteen other positions in the Traffic Engineering Section were also transferred. The total amount transferred was \$3,314,910 (including salaries, benefits and operating expenses) and 68 positions. The 2007 Budget included \$33,400 for the lease purchase of two F-150 Pick Up vehicles for use by the Transportation Division's Construction Management Division.



**PUBLIC WORKS - TRANSPORTATION**

**FUNCTION: PLANNING & PUBLIC WORKS**

**MAJOR BUDGETARY IMPACTS (Cont.)**

**2008**

There are no significant budgetary changes for 2008.

**Future**

Transportation's goal is to continue to seek funding for transportation projects through the State and Federal process and to maintain, operate, and meet deadlines in the department. To implement the list of HOST projects approved and funded.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administrative Services	\$570,674	\$856,555	\$831,383	\$831,383
Construction Management	888,206	1,022,792	972,745	972,745
Design & Survey	481,658	457,736	594,118	594,118
Engineering Operations	76,013	10,538	280	280
Host Project Mgr Task Force	55,375	0	0	0
Land Acquisition	265,525	340,182	374,007	374,007
Non-Classified	1,488	1,330	0	0
Signals	132,901	31,488	2,511	2,511
Signs & Paint	21,584	32,815	8,864	8,864
Traffic Calming	434,184	332,201	373,339	373,339
Traffic Engineering Administration	760,838	933,862	1,022,965	1,022,965
Traffic Lights	126,207	3,884	60	60
	<b>\$3,814,652</b>	<b>\$4,023,383</b>	<b>\$4,180,272</b>	<b>\$4,180,272</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$2,921,630	\$3,052,637	\$3,338,058	\$3,338,058
Purchased / Contracted Services	476,082	469,823	577,900	577,900
Supplies	218,134	82,815	47,748	47,748
Capital Outlays	53,305	11,540	4,295	4,295
Interfund / Interdepartmental	145,500	406,568	212,272	212,272
	<b>\$3,814,652</b>	<b>\$4,023,383</b>	<b>\$4,180,272</b>	<b>\$4,180,272</b>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Designated Services	\$3,814,652	\$4,023,383	\$4,180,272
	<b>\$3,814,652</b>	<b>\$4,023,383</b>	<b>\$4,180,272</b>

**PUBLIC WORKS - TRANSPORTATION**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Administrative Services</b>				
Dep Dir Transportation Engrg	AI	1	1	1
Admin Operations Mgr	28	1	1	1
Administrative Assistant I	21	1	1	1
Administrative Assistant I	21	1	1	1
Payroll Personnel Tech Sr	21	1	1	1
Requisition Technician	21	2	2	2
Accounting Tech Senior	19	1	1	1
Office Assistant Senior	19	1	1	1
FULL TIME Subtotal		9	9	9
<b>Design &amp; Survey</b>				
Engineering Supervisor	33	1	1	1
Engineer, Senior	29	1	1	1
Engineer	28	2	2	2
Design Spec Transportation	25	1	1	1
Engineering Technician Senior	24	2	2	2
FULL TIME Subtotal		7	7	7
<b>Construction Management</b>				
Engineering Supervisor	33	1	1	1
Engineer, Principal	30	1	1	1
Engineer, Senior	29	1	1	1
Chief Construction Inspector	28	2	2	2
Construction Inspector	25	4	4	4
Utilities Coordinator	25	1	1	1
Engineering Technician Senior	24	2	2	2
FULL TIME Subtotal		12	12	12
<b>Land Acquisition</b>				
Land Acquisition Supervisor	25	1	1	1
Specification Specialist	25	1	0	0
Public Works Outreach Special	23	0	1	1
Land Acquisition Specialist	21	4	4	4
FULL TIME Subtotal		6	6	6
<b>Traffic Engineering Administration</b>				
Engineering Supervisor	33	1	1	1
Engineer, Principal	30	1	1	1
Engineer, Senior	29	3	2	2
Engineer	28	3	3	3
Multi Use Transportation Coord	26	1	1	1
Construction Inspector	25	1	2	2
Design Spec Transportation	25	1	1	1
Engineering Technician Senior	24	2	2	2
FULL TIME Subtotal		13	13	13

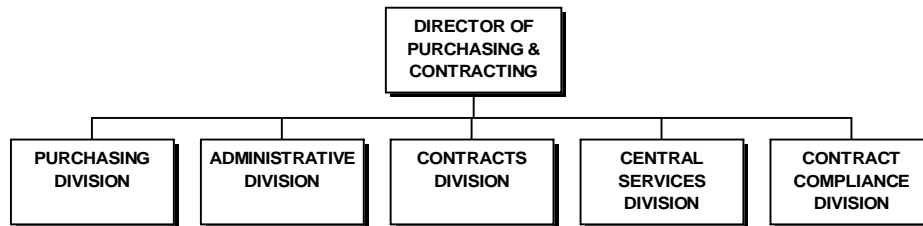
**PUBLIC WORKS - TRANSPORTATION**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Traffic Calming</b>				
Engineer, Principal	30	1	1	1
Engineer, Senior	29	1	1	1
Engineer	28	1	1	1
Engineering Technician Senior	24	1	1	1
FULL TIME Subtotal		4	4	4
<b>Streetlights</b>				
Engineer	28	1	1	1
FULL TIME Subtotal		1	1	1
<b>FULL TIME Total</b>		<b>52</b>	<b>52</b>	<b>52</b>
<b>ALL POSITIONS Total</b>		<b>52</b>	<b>52</b>	<b>52</b>

**MISSION STATEMENT**

The mission of Purchasing and Contracting is to provide centralized product search, purchasing, contracting services, centralized bidding and contracting services for supplies and services, to operate the mail processing and the mail courier services for all departments, to provide review and processing of two party checks, and to insure all vendors can participate in the procurement process.

**PROGRAM DESCRIPTION**

The Purchasing Department is an administrative services department, which provides centralized product search and procurement services for all County departments. The department administers the formal bid program, development and coordination of specifications for bid items, and coordinates the print shop, and the mailroom. The contracts section reviews and processes standard and routine documents requiring the signature of the CEO.

<b>PERFORMANCE INDICATORS</b>
-------------------------------

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% OF OPEN MARKET PURCHASE REQUISITIONS PROCESSED WITHIN 18 DAYS	75%	72%	73%	75%
% OF ITEMS ADVERTISED FOR BID WITHIN 2 WEEKS	75%	73%	74%	76%
% OF CONTRACTS PROCESSED FOR REVIEW WITHIN 4 WEEKS OF RECEIPT	70%	67%	68%	69%
% OF MAIL PROCESSED SAME DAY OF RECEIPT	85%	88%	85%	88%
% OF ANNUAL CONTRACTS PROCESSED PRIOR TO EXPIRATION	75%	74%	74%	70%
% OF CHANGE ORDERS PROCESSED WITHIN 5 DAYS	70%	69%	69%	70%
% OF 2 PARTY CONTRACTS EXECUTED WITHIN 30 DAYS AFTER AWARDED	80%	78%	79%	80%
% OF INVOICE PROBLEMS RESOLVED WITHIN 10 DAYS	75%	68%	69%	70%

## PURCHASING AND CONTRACTING

## FUNCTION: GENERAL GOVERNMENT

## ACTIVITY MEASURES

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
<b>Purchasing</b>				
Invitations to Bid Processed	311	316	400	325
Purchase Requisitions Processed	7,505	7,510	0	0
Purchase Orders Issued	7,468	7,496	7,600	7,800
Supply/service contracts let	997	1,004	1,100	1,200
Request for Proposals Issued	25	28	45	60
Telephone calls processed per day	288	291	301	310
Mailings (Bids & RFP's)	9,611	9,631	9,789	9,800
Auction Sales Total	\$1,297,455	\$1,953,470	\$1,812,351	\$1,800,000
<b>Contracts</b>				
Construction Bid Packages approved	26	29	38	42
Action on change orders	134	138	140	145
Action on contracts	419	422	450	470
Action on notices of award	89	92	100	100
Plats reviewed	63	58	60	63
<b>Central Services/Mail Room</b>				
Pieces of mail handled	2,413,310	2,413,915	2,474,123	2,489,345
Dollar amount of postage used	\$494,890	\$498,910	\$523,233	\$550,123
Number of Copies made	1,256,000	1,260,700	1,270,700	1,289,345
<b>Administration</b>				
New Bidders Qualified	918	926	910	951
No. Blanket Contract items Entered	20,480	21,120	21,235	21,765
No. Bid openings	311	316	330	345
No. Agendas Items prepared	150	154	165	170
Enter line items in Oracle for annual contracts	5,215	5,312	5,365	5,478
No. help desk tickets resolved	1,901	956	951	960
<b>Contract Compliance</b>				
Small business meetings and conferences	151	154	210	230
Small disadvantage business registered	530	548	610	670
Number vendor contacts made	2,840	2,916	3,234	3,456

**MAJOR ACCOMPLISHMENTS IN 2007**

Conducted training sessions for all Automated Purchasing System users. Resolved outstanding issues with processing, approval and routing of purchase requisitions within the Oracle system. Implemented a Countywide contract with United Parcel Service. Created a Purchasing and Contracting intranet website. Enhanced the Oracle Automated Purchasing System to assist user departments in posting bids to the internet.

**PURCHASING AND CONTRACTING****FUNCTION: GENERAL GOVERNMENT****MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To process purchase requisitions and invitations to bid in an efficient manner.

To continue Oracle Automated Purchasing System (APS) training program for County departments.

To continue to expand Automated Purchasing System (APS) punch-out program.

To enhance vehicle repair parts automated procurement process.

To implement computer-to-computer invoice payment system.

To reprint Purchasing and Contracting policies and procedures manual.

To enhance reporting and tracking system.

**Infrastructure**

To complete implementation of the automated purchasing system.

To enhance Oracle Automated Purchasing System (APS) to assist end users.

To administer purchasing card program countywide.

To process PR's, PO's, Invitations to bid and RFP's in an expeditious manner, in accordance with the Code and meeting legal requirements.

To provide daily mail service to all County Departments and Agencies.

**Human Services**

To expand Local Small Business Enterprise Program.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2003, the Purchasing Department reorganized. The Fleet Maintenance section was abolished and five positions were transferred to Public Works- Fleet Maintenance Department in 2004. In 2004 one Assistant County Attorney was transferred to the Law Department. One accountant was transferred from the Finance Department to manage the purchasing card program in 2005. There were no significant budgetary changes for 2006, and 2007.

**2008**

In 2008, Purchasing and Contracting will continue to revise and print copies of their Standard Operating Procedures Manual.

**Future**

There are no significant changes anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Central Services	\$641,615	\$385,194	\$394,256	\$394,256
Contract Compliance	378,025	438,139	490,798	490,798
Contracts	849,299	996,100	1,084,007	1,084,007
General	1,305,690	1,258,590	1,373,057	1,373,057
Procurement	760,865	919,721	1,025,325	1,025,325
Purchasing - Fleet Maintenance *	3,441	(15,033)	0	0
	<b>\$3,938,935</b>	<b>\$3,982,711</b>	<b>\$4,367,444</b>	<b>\$4,367,444</b>

\* This cost center has been phased out; the only 2007 activity is the result of prior-year encumbered expenditures.

## PURCHASING AND CONTRACTING

## FUNCTION: GENERAL GOVERNMENT

## SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$2,963,943	\$3,305,481	\$3,505,105	\$3,505,105
Purchased / Contracted Services	446,184	422,454	582,399	582,399
Supplies	467,131	231,282	251,244	251,244
Capital Outlays	49,164	21,095	13,712	13,712
Interfund / Interdepartmental	12,514	17,433	14,985	14,985
Other Costs	0	(15,033)	0	0
	\$3,938,935	\$3,982,711	\$4,367,444	\$4,367,444

## FUNDING SOURCES

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$3,935,495	\$3,997,744	\$4,367,444
Public Works - Fleet Maintenance	3,441	(15,033)	0
	\$3,938,935	\$3,982,711	\$4,367,444

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER / POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>General</b>				
Asst Dir Purchasing & Contract	AH	1	1	1
Dir Purchasing Contracting	AE	1	1	1
Consultant, Senior	AB	1	1	1
Deputy CPO Administrative Operations	29	1	1	1
Senior Systems/Procedure Admin	28	1	1	1
Accountant	25	1	1	1
Supervisor Administrative Operations	25	1	1	1
Administrative Assistant II	23	1	1	1
Secretary Executive	23	2	1	1
Purchasing Assistant	22	5	5	5
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		16	15	15
<b>Central Services</b>				
Mail Room Clerk-Lead	17	1	1	1
Mail Room Clerk	16	4	4	4
FULL TIME Subtotal		5	5	5

## Contracts

## PURCHASING AND CONTRACTING

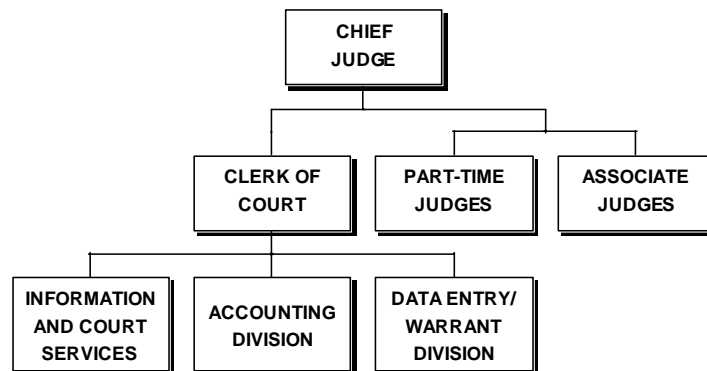
## FUNCTION: GENERAL GOVERNMENT

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
Deputy CPO Contract Administrator	32	1	1	1
Contract Administrator	28	9	9	9
Contract Assistant	22	4	4	4
FULL TIME Subtotal		14	14	14
<b>Contract Compliance</b>				
Deputy CPO Contract Compliance	31	1	1	1
Contract Compliance Officer Sr	26	3	3	3
Administrative Assistant I	21	1	1	1
Contract Compliance Assistant	19	1	1	1
FULL TIME Subtotal		6	6	6
<b>Procurement</b>				
Deputy CPO Purchasing	32	1	1	1
Senior Buyer	28	5	5	5
Buyer	25	2	2	2
Administrative Assistant II	23	0	1	1
Buyer Assistant	23	4	4	4
Contract Assistant	22	1	1	1
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		14	15	15
FULL TIME Total		55	55	55
<b>ALL POSITIONS Total</b>		55	55	55





**MISSION STATEMENT**

The mission of Records Court is to provide information, education and quality customer service while resolving legal issues with justice and equality for all citizens.

**PROGRAM DESCRIPTION**

Created by State law, the Records Court processes, hears, and determines cases involving violations of County Ordinances and Regulations, and State Traffic Laws and Regulations. The Records Court assesses fines, holds, trials and hearings, collects fines, issues bench warrants, and otherwise disposes of the cases. Records Court maintains court records for DeKalb County, MARTA, and Emory Police Department's traffic, parking and ordinance citations, Georgia State Patrol traffic citations, and ordinance violation citations issued by various DeKalb County departments.

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Citations Processed	195,863	235,854	212,224	233,446
Traffic Cases	182,397	220,653	199,278	214,669
Other Violations	13,476	15,201	12,946	14,240
Fines Collected	162,621	130,264	108,725	196,771
Revenue Generated	\$20,967,789	\$22,059,159	\$21,170,703	\$23,287,772
Court Sessions	1,351	1,206	1,442	1,450
Warrants Issued	3,200	4,710	4,648	5,113

**MAJOR ACCOMPLISHMENTS IN 2007**

Records Court moved to an entirely paperless judicial process by implementing an imaging system, improving the use of the case management system, and integrating the use of the two systems. The Court rebid the Probation Services Contract to reflect the change to a paperless environment. Security was upgraded through new policies and procedures, new equipment, and replacing the private security firm with sworn officers from the Sheriff's Department. In order to manage the increasing volume of citations, a satellite office and courtroom was implemented. A Warrant Enforcement Unit was implemented through the DeKalb Police Department.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Financial Strength**

To collect past due fines and other outstanding debts due to the County.

**RECORDERS COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2004, funding for equipment/software and the conversion to a new Court Management and Imaging System was not recommended, but was to be considered as part of a larger multi-department technology improvement endeavor. Funding in the amount of \$20,359 was appropriated for a new security system.

In 2006, an Assistant County Attorney position in the Law Department was transferred to Records Court and reclassified as a Court Administrator Records Court position.

In 2007, additional staff was approved, 7 Records Technicians and 2 Tribunal Technicians Senior, to increase customer service by allowing for quicker input of citations into the system, thereby allowing for quicker payment of fines.

**2008**

There are no significant budgetary changes for 2008.

**Future**

Space allocation issues with the movement of people within the public areas and the renovation of the courtrooms to accommodate increased volume will be addressed in the future.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Recorders Court	\$3,128,007	\$3,783,460	\$4,219,259	\$4,219,259
	\$3,128,007	\$3,783,460	\$4,219,259	\$4,219,259

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$2,424,987	\$2,674,849	\$3,050,040	\$3,050,040
Purchased / Contracted Services	269,496	503,653	286,232	286,232
Supplies	45,795	50,872	75,952	75,952
Capital Outlays	46,947	58,989	32,098	32,098
Interfund / Interdepartmental	340,782	495,096	771,936	771,936
Other Costs	0	0	3,000	3,000
	\$3,128,007	\$3,783,460	\$4,219,259	\$4,219,259

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Special Tax District - Unincorporated	\$3,128,007	\$3,783,460	\$4,219,259
	\$3,128,007	\$3,783,460	\$4,219,259

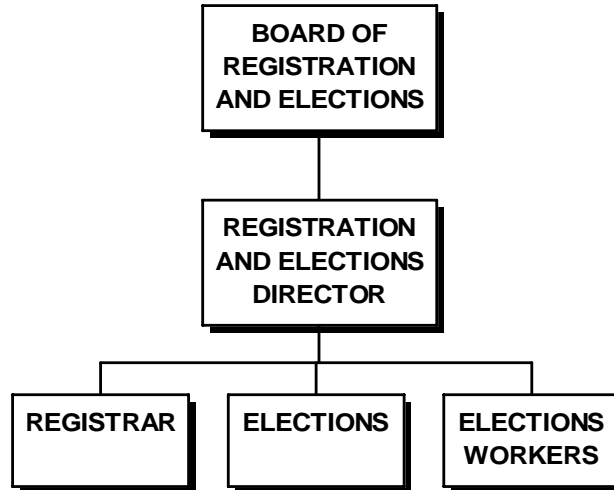
**RECORDERS COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Recorders Court</b>					
Judge Part-Time	AJ	3 PT	3	3	3
Associate Judge	AI		3	3	3
Court Administrator Rec Ct	AI		1	1	1
Chief Judge	AG		1	1	1
Clerk of Crt Recorders Court	31		1	1	1
Chief Dep Clerk Recorders Ct	26		1	1	1
Deputy Clerk Recorders Court	25		3	3	3
Administrative Assistant II	23		1	1	1
Office Software Specialist	23		1	1	1
Administrative Assistant I	21		2	2	2
Records Tech Lead Recorders Ct	21		5	5	5
Tribunal Technician Principal	21		1	1	1
Records Tech Sr, Recorders Ct	19		2	3	3
Tribunal Technician Senior	19		5	6	6
Records Tech Recorders Court	18		22	28	28
Tribunal Technician	18		3	4	4
FULL TIME Subtotal			52	61	61
PART TIME Subtotal			3	3	3
<b>FULL TIME Total</b>			<b>52</b>	<b>61</b>	<b>61</b>
<b>PART TIME Total</b>			<b>3</b>	<b>3</b>	<b>3</b>
<b>ALL POSITIONS Total</b>			<b>55</b>	<b>64</b>	<b>64</b>



**MISSION STATEMENT**

The DeKalb County Registration and Elections Office is committed to serving the public; registering all eligible citizens to vote; assigning voters to respective precincts in accordance with state and federal law; maintaining accurate registration records; conducting with integrity all primaries, federal, state, county and municipal elections in accordance with the Georgia Election Code; serving candidates and the public by answering questions regarding elected officials and election districts, election statistics, and other registration and election-related matters; and operating all polling locations, including absentee poll for federal, state, county and municipal elections.

**PROGRAM DESCRIPTION**

The Registration Division is responsible for: registering of all eligible voters; recording voter changes of name/address; removal of voters for various reasons such as felonies, death, etc; digitizing each voter signature from new registration applications or change of name; securing polling locations that that are handicap accessible; consolidating, altering, and dividing precincts as outlined in the Georgia Election Code; maintaining and updating all district lines in accordance with applicable legislation; ensuring all new legislation is implemented as required for standard operating procedures; training temporary staff to assist in the day-to-day as well as election day events; and training. Staffing and operating the absentee poll in the use of Touch Screen and Optical Scan voting equipment.

The Elections Division is responsible for: qualifying Nonpartisan candidates; processing and maintaining Campaign Contribution Disclosure Reports and Financial Disclosure Statements; developing the digital ballot image for Touch Screen Voting Systems using the Global Election Management System (GEMs); calculating the requirements and ordering optical scan Absentee/Provisional/Challenged Ballots; recruiting staff and training poll officials, warehouse workers, and equipment delivery personnel; delivering supplies and equipment; exercising operational control over precincts on election day; performing ballot tabulation on election night; servicing and maintaining voting units; and applying electrical power to recharge back-up battery powered voting units on a rotational schedule.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Registered Voters	388,893	396,000	406,469	450,000
New Registered Voters	31,449	36,388	40,720	50,000
Registration Cards Scanned	20,732	44,136	50,973	53,000
Name & Address Change	20,732	23,181	22,022	24,000
Deletions/Transfers	25,095	36,110	33,977	18,000
Total # of Precincts	189	189	193	193
Total # Poll Workers Trained	1,127	8,200	1,027	8,000

**MAJOR ACCOMPLISHMENTS IN 2007**

Audited 26 precincts with over 3,000 voters. Redrew boundary lines for 8 precincts; the 5 new precincts created should ease overcrowding. Audited all 193 precincts, made corrections and changes as needed and audited the voter registration file. Processed over 32,365 registration cards; 21,387 signatures entered and digitized; 12,841 name/address changes; 8,560 deletions; 13,541 transferred to other counties and identified 7,622 duplicate voters already registered in other counties by July 31, 2007. Also, conducted one countywide, two special municipal and seven general municipal elections. Developed and implemented a new and improved election material inventory procedure for over 20,000 election supplies. Presented a new security process to the State Election Board. This process will be implemented as a statewide security standard. Attended training on new election laws, procedures and updates for Express Polls and Photo ID,

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To process new voter registration applications, which include the digitization of signatures, name/address changes, deletions and no contact confirmations.

To operate the Absentee Poll plus five additional Advance Voting sites for the 5 major countywide elections in 2008.

To extensively cross-train staff on all electronic voting equipment to better serve the citizens of DeKalb County.

To recruit, staff and conduct formal training of poll officials and election workers for 2008 countywide and municipal elections.

To establish property accountability and perform functional tests on Touch Screen and Express Poll Units.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, the approved budget of \$1,891,379 reflected that this period was not a major election year. In 2006, the approved budget of \$5,312,717 reflected that this period was a major election year. The passage of Georgia's voter identification law, which mandates that local registrars are responsible for providing picture identification cards, increased the work load of the department. On September 26, 2006, the Board of Commissioners created two new positions: an Election Coordinator Supervisor and an Election Coordinator Senior. On October 12, 2006, a time-limited Voter Registration Technician position expired. In 2007, the approved budget reflected that this year was not a major election year. The 2007 budget also included full-year funding for the Election Coordinator Supervisor and the Election Coordinator Senior positions created on September 26, 2006.

**2008**

The 2008 recommended budget of \$5,372,416 is a \$2,896,484, 117% increase above the 2007 budget. The 2008 budget reflects that this period will be a Presidential election year and that multiple elections will be conducted during the year. On January 8, 2008, the Board of Commissioners approved a Voter Registration Technician (time limited) position to assist in the preparation and execution of the 2008 Election Cycle.

**Future**

Registrar responsibilities will continue to expand with growth of DeKalb County. This will lead to the addition of new precincts and polling locations.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Election Workers	\$1,025,894	\$205,232	\$1,725,952	\$1,725,952
Elections	2,010,012	1,207,970	2,418,591	2,418,591
Registrar	956,483	1,062,730	1,227,873	1,227,873
	<b>\$3,992,389</b>	<b>\$2,475,932</b>	<b>\$5,372,416</b>	<b>\$5,372,416</b>

## SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$2,384,166	\$1,174,182	\$3,890,432	\$3,890,432
Purchased / Contracted Services	1,299,398	1,169,229	771,531	771,531
Supplies	292,000	108,976	677,644	677,644
Capital Outlays	6,721	21,899	31,208	31,208
Interfund / Interdepartmental	5,104	1,646	1,600	1,600
Other Financing Uses	5,000	0	0	0
	\$3,992,389	\$2,475,932	\$5,372,416	\$5,372,416

## FUNDING SOURCES

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$3,992,389	\$2,475,932	\$5,372,416
	\$3,992,389	\$2,475,932	\$5,372,416

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER / POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Registrar</b>					
Director Elections	AF		1	1	1
Asst. Dir., Regist.& Elections	31		1	1	1
Election Supervisor	26		1	1	1
Administrative Assistant II	23		1	1	1
Election Coordinator	23		5	5	5
Office Software Specialist	23		1	1	1
Supply Specialist	21		1	1	1
Voter Registration Technician	21		4	4	5
FULL TIME Subtotal			15	15	16
<b>Elections</b>					
Temp Election Worker III	TE	15 T	15	16	15
Temp Election Worker II	TD	44 T	45	44	44
TEMP Subtotal			60	60	59
<b>FULL TIME Total</b>			15	15	16
<b>TEMPORARY Total</b>			60	60	59
<b>ALL POSITIONS Total</b>			75	75	75

**RENTAL MOTOR VEHICLE EXCISE TAX FUND****FUNCTION: LEISURE SERVICES****PROGRAM DESCRIPTION**

This fund provides an accounting entity for recording transactions involving DeKalb County's 3% tax levy on the rental of motor vehicles in DeKalb County. The purpose of this levy is to promote industry, trade, commerce and tourism within DeKalb County. The revenues of this tax will be dedicated to making the lease payments to the Development Authority of DeKalb County to amortize the indebtedness for the new Arts Center and for other appropriate expenditures. The 3% levy became effective January 1, 2007. This levy does not have to be renewed annually.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Economic Development**

To continue to promote the value of DeKalb County.

To continue to increase awareness of the arts community in DeKalb County.

**MAJOR BUDGETARY IMPACTS****Previous**

On November 14, 2006, the Board of Commissioners approved a lease agreement with the Development Authority of DeKalb County for the DeKalb Performing Arts and Community Center outlining the terms and conditions relating to financing, construction, equipment, interim ownership, and leasing of the Center. The Development Authority of DeKalb County issued 10-year bonds with the County's lease payments servicing the bond indebtedness in December 2006.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budget impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

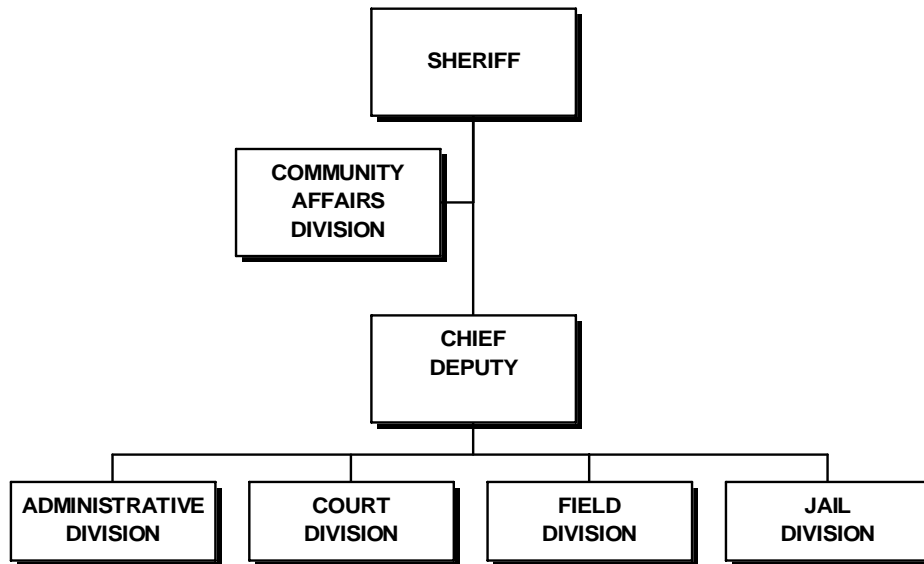
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Rental Motor Vehicle Excise Tax Fund	\$0	\$669,143	\$712,143	\$712,143
	\$0	\$669,143	\$712,143	\$712,143

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Purchased / Contracted Services	\$0	\$669,143	\$712,143	\$712,143
	\$0	\$669,143	\$712,143	\$712,143

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
Rental Motor Vehicle Excise Tax Fund	\$0	\$669,143	\$712,143
	\$0	\$669,143	\$712,143



**MISSION STATEMENT**

The DeKalb County Sheriff's Department is committed to managing the jail facility, court services, field division (processing warrants), and providing quality services in an efficient and effective manner. We espouse ethics, honesty, openness, and fairness in our professional and personal lives. We are dedicated to providing equal enforcement and protection of the law without prejudice or favor. We seek to establish goals in partnership with the community and to prioritize problems based on community concerns. We value respect, honoring the rights and dignity of each person we are called upon to serve. We hold ourselves and others accountable to maintain the highest degree of integrity, to present a professional demeanor, to obey all laws and ordinances, and to serve as role models in our community. Motto: "Treat people as you would want to be treated".

**PROGRAM DESCRIPTION**

The Sheriff's Department has five major divisions/functions. The Sheriff's Office is the executive arm of the overall agency and is responsible for planning, organizing, directing and controlling the activities of the DeKalb County Sheriff's Headquarters and Jail. The Office of Professional Standards (OPS) conducts investigations and inspections of DKSO personnel and facilities. The Public Information Office provides accurate and timely information to the media, community and employees of the DKSO. The Office of Accreditation reviews practices to ensure accountability, and formalizes essential management procedures. The Office of Labor Relations and Legal Affairs establishes standards and procedures whereby employees may resolve disputes or complaints and also reviews policies of various divisions to diminish legal liability inherent to law enforcement. The Office of Special Projects serves as the Sheriff's point of contact for complaints and time sensitive projects. The Office of Training is responsible for conducting state required training for all sworn personnel and ensures all personnel are adequately trained to perform their job duties.

The Administrative Division provides the traditional administrative services for all divisions in the department, including design and maintenance of computer systems.

The Field Division serves all writs, processes, or other orders of the courts. Executes criminal arrest warrants. Transports all prisoners for medical treatment or custodial detention, and mental patients under court order. Evicts respondents in domestic violence cases.

The Jail Division receives all persons who are arrested in DeKalb County on State, County, or local charges by any law enforcement agency, and houses prisoners until they are either released on bond, or until they are sentenced or set free by the Courts.

The Court Division provides security for the judges, counselors, prisoners, and the public assembled in court, maintains order in the courts, and sequesters jurors and witnesses during trials.



**SHERIFF****FUNCTION: CIVIL & CRIMINAL COURTS****PROGRAM DESCRIPTION (cont.)**

The Community Relations Division maintains liaison with neighborhood groups, and fosters the cooperation and active participation of the community to reduce and prevent crime.

ACTIVITY MEASURES				
	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
<b>Criminal</b>				
Arrests	5,323	4,297	4,167	4,317
Arrests-Fugitives	1,528	1,454	1,689	1,603
Transport to Mental Facilities	1,175	1,837	1,397	1,649
Transport to Medical Facilities	253	2,201	2,459	2,377
Transport to/from Jails & Prisons	2,743	3,590	3,300	3,514
Warrants Processed	14,038	13,555	18,655	22,000
Citations Processed	222	289	582	444
<b>Civil</b>				
Writs Processed	8,413	7,535	7,674	7,750
Fi Fa's Executed	81	50	92	100
<b>Court</b>				
Regular Court Hours	153,251	175,011	242,506	243,600
Overtime Court Hours	3,648	5,317	13,745	15,500
<b>Jail</b>				
Avg. Daily Population	2,856	2,849	2,808	2,864
Inmate Days in Jail	1,056,309	1,040,257	1,025,032	1,082,118
Inmates Received	40,509	44,681	39,574	40,365

**MAJOR ACCOMPLISHMENTS IN 2007**

Released the Jail Operations Division from the requirements of the court-appointed monitor. Assumed full security responsibilities for the Juvenile Justice Center Complex. Extracted pharmaceutical, dental and mental health services from the medical contract to achieve greater accountability and cost savings. Increased productivity in the Criminal Process Section by redesigning the office space. Upgraded the Jail Division inmate cable system which allows information to be transmitted to the inmate population in English and Spanish.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Organizational Effectiveness**

To decrease the number of vacant detention officer positions through aggressive recruitment efforts and retention of current staff members.

To computerize the inmate medical records center.

To obtain accreditation from the American Correctional Association (ACA).

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005 \$63,865,765 was approved for basic operating expenses. \$1,320,795 of additional funding was approved including funding for 57 additional Detention Officers in the Jail Division to address staffing needs highlighted in the 2003 Staffing Study, \$24,700 for 13 Automated External Defibrillators for the Courthouse, and \$10,000 for a scissor-lift unit in the Jail facility. Seven positions were added per BOC action on June 14, 2005 and 12 positions added per BOC action on July 12, 2005. The 2007 Budget included funding in the amount of \$343,964 for twelve additional positions which provide security for the new Juvenile Justice Center Complex. Funding in the amount of \$537,569 was budgeted for 26 additional vehicles for various divisions of the Sheriff's Department.

**SHERIFF****FUNCTION: CIVIL & CRIMINAL COURTS****MAJOR BUDGETARY IMPACTS (cont.)**

The 2007 Budget included an additional 2% or \$780,000 for raises for all sworn positions along with \$310,778 for a starting salary adjustment for Detention Officers.

**2008**

The 2008 Budget includes funding in the amount of \$10,784,520 for the medical services contract. This budget includes \$1,250,000 in funding for the pharmaceutical contract; the total funding for inmate medical services is \$12,409,610.

**Future**

There will continue to be on-going challenges, such as employee turnover and the overall growth of the criminal justice system in DeKalb County. These concerns will continue to have an impact on the responsibilities of the Sheriff's Office.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administrative Division	\$2,178,138	\$2,067,235	\$2,264,096	\$2,264,096
Community Relations	110,532	8,687	12,290	12,290
Courts	8,238,353	9,410,032	9,454,850	9,454,850
Field Division	8,951,465	9,464,044	9,257,349	9,257,349
Jail	47,835,315	48,557,669	49,191,970	49,191,970
Jail Inmate Services	68,207	131,118	126,842	126,842
Sheriff's Office	2,635,599	2,774,727	2,913,142	2,913,142
	<b>\$70,017,610</b>	<b>\$72,413,511</b>	<b>\$73,220,539</b>	<b>\$73,220,539</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$44,065,859	\$48,494,415	\$49,050,323	\$49,050,323
Purchased / Contracted Services	16,416,650	15,134,882	14,673,768	14,673,768
Supplies	7,780,264	7,264,819	8,261,630	8,261,630
Capital Outlays	324,508	176,621	206,441	206,441
Interfund / Interdepartmental	892,746	1,171,172	894,977	894,977
Other Costs	179,343	46,101	133,400	133,400
Debt Service	297,179	0	0	0
Other Financing Uses	61,061	125,501	0	0
	<b>\$70,017,610</b>	<b>\$72,413,511</b>	<b>\$73,220,539</b>	<b>\$73,220,539</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$70,017,610	\$72,413,511	\$73,220,539
	<b>\$70,017,610</b>	<b>\$72,413,511</b>	<b>\$73,220,539</b>

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Sheriff's Office</b>					
Deputy Sheriff Capt(28 d/cyl)	E31		2	1	1
Deputy Sheriff Lt (28 d/cyl)	E30		2	2	2
Deputy Sheriff Sgt(28 d/cyl)	E28		5	4	4
Deputy Sheriff Master(28d/)	E26		7	7	7
Deputy Sheriff Sr (28 d/cy)	E25		1	1	1
Detention Officer III (28d/)	E24		1	1	1
Chief Deputy Sheriff	AE		1	1	1
Director, Labor Relations	33		1	1	1
Health Services Coordinator	31		1	1	1
Public Information Officer	28		1	1	1
Special Projects Coordinator	28		1	1	1
Administrative Coordinator	25		2	2	2
Audiovisual Production Spec	24		1	1	1
Sheriff Processing Unit Supv	24		0	1	1
Administrative Assistant II	23		0	4	4
Administrative Assistant I	21		5	1	1
Licensed Practical Nurse	21		1	1	1
Pharmacy Technician	21		0	3	3
Sheriff	\$141,981		1	1	1
FULL TIME Subtotal			33	35	35
<b>Administrative Division</b>					
Deputy Sheriff Major(28d/cy)	E33		1	1	1
Detention Officer III (28d/)	E24		1	1	1
Dept Information Systems Mgr	31		1	1	1
Fiscal Officer	29		1	1	1
Administrative Operations Mgr	28		1	1	1
Departmental Microsystems Spc	28		4	4	4
Finance Division Supv	25		1	1	1
Supply Supervisor	24		1	1	1
Administrative Assistant II	23		0	1	1
Administrative Assistant I	21		1	0	0
Payroll Personnel Tech Sr	21		4	4	4
Sheriff Processing Tech Sr	20		2	2	2
Detention Technician	19		5	5	5
Payroll Personnel Technician	19		1	0	0
FULL TIME Subtotal			24	23	23
<b>Field Division</b>					
Deputy Sheriff Capt(28 d/cyl)	E31		2	2	2
Deputy Sheriff Lt (28 d/cyl)	E30		5	5	5
Deputy Sheriff Sgt(28 d/cyl)	E28		10	10	10
Deputy Sheriff Master(28d/)	E26		38	37	37
Field Training Officer(28 d/)	E26		11	11	11
Deputy Sheriff Sr (28 d/cy)	E25		13	15	15

## SHERIFF

## FUNCTION: CIVIL &amp; CRIMINAL COURTS

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Field Division (cont)</b>					
Deputy Sheriff (28 d/cyl)	E24		12	8	8
Warrant Processing Coordinator	26		1	1	1
Sheriff Processing Unit Supv	24		3	3	3
Administrative Assistant II	23		0	1	1
Administrative Assistant I	21		1	0	0
Investigative Aide Senior	21		1	1	1
Sheriff Processing Tech Sr	20		16	18	18
Communications Operator	19		6	6	6
Investigative Aide	19	1 PT	1	1	1
Sheriff Processing Technician	19		4	3	3
FULL TIME Subtotal			123	121	121
PART TIME Subtotal			1	1	1
<b>Jail</b>					
Deputy Sheriff Capt(28 d/cyl)	E31		3	4	4
Deputy Sheriff Lt (28 d/cyl)	E30		9	9	9
Deputy Sheriff Sgt(28 d/cyl)	E28		22	25	25
Detention Sgt (28 d/cyl)	E26		14	14	14
Jail Training Officer(28d/c)	E26		17	17	17
Detention Officer III (28d/)	E24		155	146	146
Detention Officer II (28d/cy)	E23		115	129	129
Detention Officer I (28d/cy)	E21		104	86	86
Chief Jail Operations	AI		1	1	1
Chaplin	26		1	1	1
Detention Recreation Supv	24		1	1	1
Sheriff Processing Unit Supv	24		5	5	5
Administrative Assistant II	23		0	1	1
Library Specialist Senior	23		1	1	1
Administrative Assistant I	21		1	0	0
Sheriff Processing Tech Sr	20		24	26	26
Accounting Technician Senior	19		4	3	3
Detention Technician	19		52	51	51
Sheriff Processing Technician	19		8	6	6
Accounting Technician	18		0	1	1
FULL TIME Subtotal			537	527	527
<b>Courts</b>					
Deputy Sheriff Major(28d/cy)	E33		1	1	1
Deputy Sheriff Lt (28 d/cyl)	E30		1	2	2
Deputy Sheriff Sgt(28 d/cyl)	E28		8	7	7
Deputy Sheriff Master(28d/)	E26		68	65	65
Field Training Officer(28 d/)	E26		8	8	8
Deputy Sheriff Sr (28 d/cy)	E25		4	10	10
Deputy Sheriff (28 d/cyl)	E24		2	4	4
Detention Officer III (28d/)	E24		1	10	10
Detention Officer II (28d/cy)	E23		0	1	1

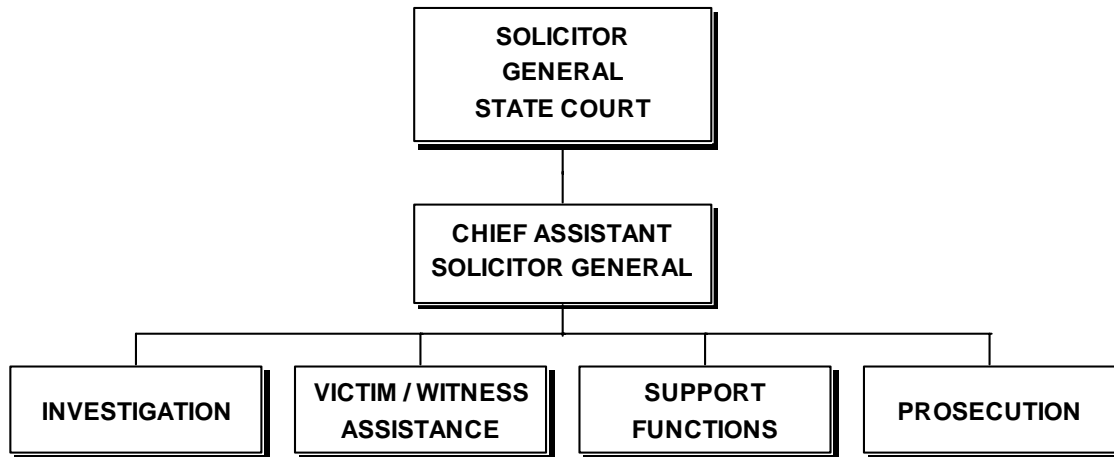
**SHERIFF**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Courts (cont)</b>					
Detention Officer I (28d/cy)	E21		4	9	9
Civil Process Unit Coord	24		1	1	1
Administrative Assistant II	23		0	1	1
Administrative Assistant I	21		1	0	0
Sheriff Processing Tech Sr	20		4	3	3
Accounting Technician Senior	19		2	2	2
Detention Technician	19		18	24	24
Payroll Personnel Technician	19		0	1	1
Sheriff Processing Technician	19		1	1	1
FULL TIME Subtotal			124	150	150
<b>FULL TIME Total</b>			<b>841</b>	<b>856</b>	<b>856</b>
<b>PART TIME Total</b>			<b>1</b>	<b>1</b>	<b>1</b>
<b>ALL POSITIONS Total</b>			<b>842</b>	<b>857</b>	<b>857</b>



**MISSION STATEMENT**

The mission of the Solicitor General is to prosecute those responsible for misdemeanor crimes committed in DeKalb County diligently, fairly, justly, efficiently and effectively, while maintaining the highest ethical standards and ensuring that justice prevails for the victims, defendants, and citizens of DeKalb County.

**PROGRAM DESCRIPTION**

The Solicitor General is elected by popular vote for a four-year term. The Solicitor's Office is responsible for the prosecution of misdemeanor cases committed in DeKalb County. To support this mandate, this department retrieves documents from arresting agencies; secures criminal histories and driving records; contacts victims and witnesses; investigates cases; drafts and files accusations; makes sentencing recommendations; attends arraignments; negotiates pleas; participates in bench and jury trials; appears at other court actions including preliminary hearings, attends jail plea arraignments, and attends bad checks and motion hearings. All employees assist in providing training to law enforcement agencies and reaching out to the community to educate the citizens about domestic violence, driving under the influence (DUI), and other crimes that affect their lives.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Total cases received	11,121	13,628	11,116	12,838
Bad check cases received	N/A	346	255	294
Domestic Violence cases received	2,737	3,644	2,985	3,447
Warrants dismissed	1,809	N/A	N/A	N/A
Accusations filed	10,127	13,603	10,691	12,348
Guilty/Nolo pleas	11,962	14,642	9,054	10,456
Cases on Jury calendar	4,691	6,440	5,416	6,254
Cases tried by Jury	317	564	100	115
Probation Revocations	2,358	2,317	1,026	1,184
Jail Cases	5,232	3,242	2,363	2,728
Dismissed for Want of Prosecution	N/A	1,307	601	694

**MAJOR ACCOMPLISHMENTS IN 2007**

The most significant accomplishment of 2007 was the development of a Pre-Trial Diversion Program. Prior to 2007, any offender possessing a minuscule or nonexistent criminal history risked facing criminal conviction. Through this program, an offender who takes rehabilitation classes and submits to drug screenings and/or pays restitution will be allowed the opportunity for case dismissal. This program will significantly reduce the number of cases being prosecuted in the State Court.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To create a Family Protective Services Division that would prosecute and investigate truancy, elder abuse, and child abandonment.

To create an additional division for Educational Neglect Court.

To create an elder abuse multidisciplinary task force that would review crimes against elder citizens and make proper recommendations.

**MAJOR BUDGETARY IMPACTS**

**Previous**

During 2005, four part-time Attorney positions were reallocated to four full-time Attorney positions and four part-time Investigator positions were reallocated to four full-time Investigator positions.

The 2006 budget included \$128,000 for two full-time positions, an Attorney IV and a Victim Witness Assistant Program Coordinator. These positions were previously funded through a grant that expired in 2005.

In 2007, Robert James was sworn in as the new Solicitor General. A part-time Investigator Senior position was converted into a full-time Investigator Principal position in order to keep pace with the increased case flow and additional responsibilities associated with the Truancy Intervention Project. An additional vehicle was recommended for this position. The 2007 budget also included an Administrative Coordinator position to provide administrative support to the Solicitor and the Truancy Unit

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Solicitor - State Court	\$3,493,926	\$3,675,482	\$4,057,453	\$4,057,453
Solicitor - Victim Assistance	670,519	680,959	851,528	851,528
	<u>\$4,164,446</u>	<u>\$4,356,442</u>	<u>\$4,908,981</u>	<u>\$4,908,981</u>

**SOLICITOR GENERAL, STATE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$3,765,270	\$3,872,663	\$4,492,588	\$4,492,588
Purchased / Contracted Services	146,334	218,307	230,241	230,241
Supplies	136,776	104,814	88,102	88,102
Capital Outlays	46,692	54,534	120	120
Interfund / Interdepartmental	36,547	75,000	57,834	57,834
Other Costs	0	0	40,096	40,096
Other Financing Uses	32,826	31,123	0	0
	<b>\$4,164,446</b>	<b>\$4,356,442</b>	<b>\$4,908,981</b>	<b>\$4,908,981</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$4,164,446	\$4,356,442	\$4,908,981
	\$4,164,446	\$4,356,442	\$4,908,981

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Solicitor - State Court</b>					
Chief Assistant Solicitor	AI		1	1	1
Attorney IV	33		2	2	2
Attorney III	31		1	1	1
Attorney II	30		6	3	3
Attorney I	29	1 PT	10	13	13
Chief Investigator	29		1	1	1
Legal Office Coordinator	28		1	1	1
Administrative Coordinator	25		1	2	2
Investigator Principal	25		4	5	5
Administrative Assistant II	23		1	1	1
Investigator Senior	23		5	4	4
Secretary Senior Legal	23		15	15	15
Secretary Legal	21		1	1	1
Office Assistant Senior	19		7	7	7
Solicitor State Court	\$152,967		1	1	1
FULL TIME Subtotal			55	57	57
PART TIME Subtotal			2	1	1
<b>Solicitor - Victim Assistance</b>					
Attorney IV	33		1	0	0
Attorney III	31		0	1	1
Attorney II	30	1 PT	1	2	2

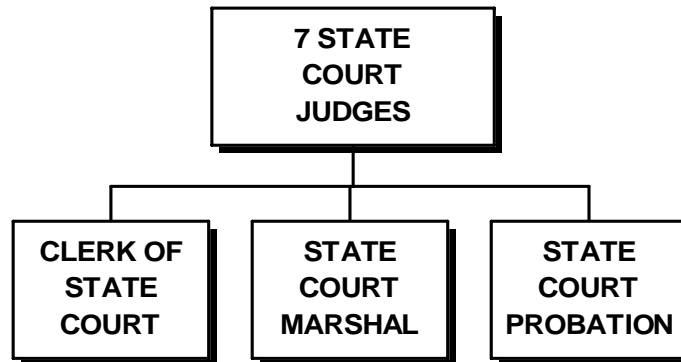


**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

**Solicitor - Victim Assistance (cont)**

Attorney I	29		1	0	0
Investigator Principal	25		4	4	4
Victim Witness Program Coord	25		1	1	1
Victim Witness Asst Prog Coord	23		3	3	3
Investigator	21	1 PT	1	1	1
FULL TIME Subtotal			10	10	10
PART TIME Subtotal			2	2	2
<b>FULL TIME Total</b>			65	67	67
<b>PART TIME Total</b>			4	3	3
<b>ALL POSITIONS Total</b>			69	70	70

**MISSION STATEMENT**

The mission of the State Court is to provide a fair and impartial tribunal for the citizens of DeKalb County and the State of Georgia, for the settlement of claims and issues regarding civil matters and criminal matters in the rank of misdemeanor actions. To provide these services promptly, courteously and in an efficient manner. To work with various independent and governmental agencies and to assist those persons in need of various treatments, i.e., alcohol/drug rehabilitation, domestic violence and jail diversion programs.

**PROGRAM DESCRIPTION**

The Acts of the Legislature of 1951, as amended, created the State Court. The State Court became a Constitutional Court in 1983, and has jurisdiction within the territorial limits of DeKalb County. The State Court is served by seven Judges who serve a four-year term and are elected in a countywide non-partisan election. The State Court has jurisdiction within the territorial limits of DeKalb County and concurrent with the Superior Court over the following matters: the trial of criminal cases below the grade of felony; the trial of civil actions without regard to the amount in controversy, except those in which exclusive jurisdiction is vested in the Superior Court; the hearing of applications for and issuance of arrest and search warrants; the holding of courts of inquiry; the punishment of contempts citations by fine not exceeding \$500 or by imprisonment not exceeding 20 days, or both; and review of decisions of other courts as may be provided by law.

The State Court Clerk's Office is responsible for filing all actions, maintaining the records and docket books, and publishing the court calendars. This office also serves as Clerk of the Magistrate Court of DeKalb County.

The Probation Office is responsible for collecting fines from, and supervising those criminal defendants sentenced by the State Court. This office also serves as the probation office for the Magistrate Court of DeKalb County.

The State Court Marshal's Office is responsible for serving all processes filed with the court, executing all writs, levies, and conducting public sales. This office also serves as Marshal for the Magistrate Court of DeKalb County.

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Clerk's Office:</b>				
Civil Actions	13,284	13,937	19,956	22,000
Personal Property Foreclosure and Abandoned Motor Vehicles	239	151	207	250
Criminal Actions	12,247	12,845	11,825	14,000
Dispossessory Warrants	35,057	33,831	37,637	40,000
Garnishments	3,966	4,775	7,286	8,000
Other	76	0	0	0
Appeals Filed	250	298	178	250
<b>Total Filings</b>	<b>65,119</b>	<b>65,837</b>	<b>77,089</b>	<b>84,500</b>

**STATE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b><u>Marshal's Office:</u></b>				
Dispossessionary Warrants Served	39,317	35,823	41,450	44,352
Evictions	5,504	12,839	4,757	5,090
All Other Pleadings Served	44,000	36,676	51,276	54,865
All Other Tasks	65,421	27,745	28,576	30,576
<b><u>Probation Office:</u></b>				
Cases Assigned	7,990	8,403	8,889	8,689
Revocations	2,793	2,928	2,572	2,967
Total Collected (fines, fees, restitution,	\$3,180,676	\$3,398,235	\$3,625,351	\$3,796,200
Supervision Fees collected	\$761,177	\$332,702	\$1,644,577	\$1,624,530
Fines/fees forfeited due to sentence expiration	\$359,328	\$635,909	\$247,480	\$229,885

**MAJOR ACCOMPLISHMENTS IN 2007**

Continued the implementation of a DUI Court to supervise an alcohol addiction treatment program for those defendants with a second DUI conviction within five years, and those defendants who have had three DUI convictions in their lifetime. In conjunction with the Sheriff, the Work Release Program has continued for those defendants who are serving jail time but are maintaining full-time employment.

The Probation Division assisted with the development and implementation of Project Achieve – GED Program. Also, participated in a research project funded by the National Institute of Justice, to determine the potential effectiveness of the use of polygraph testing with high risk domestic violence perpetrators attending court mandated Family Violence Intervention Program.

The Marshal's Office established a Civil Process Unit to properly maintain all civil papers and enhanced the computer systems through a law enforcement technology grant.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Human Services**

To continue to explore investigate and consider more useful means of electronically filing and maintaining records.

**Organizational Effectiveness**

To maintain current service levels in all departments taking into consideration the increase in filings of all matters, civil and criminal cases.

To increase the collection of fees in the Probation Division by 3% in fines, restitution, child support and supervision.

To increase Marshal's Division service of court ordered documents.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, \$10,690,380 was approved for basic operating expenditures. Also, \$113,347 was approved to fund 3 positions: 2 Office Assistants and 1 Deputy to address a 22% increase in service requests experienced by the Marshal's Office. In 2006, three Senior Record Technician positions were added to address compliance with reporting mandates and the increased complexity of cases. In June 2006, a DUI Court Coordinator position was added to assist with the expansion of the DUI Court. In 2007, the Operating Budget included \$50,000 for the County's participation in Project Achieve and full-year funding for the four positions added in 2006. Also, \$69,000 for the digital compatible portable mobile radios was recommended and funded as a County wide-project.

**STATE COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**MAJOR BUDGETARY IMPACTS (CONTINUED)**

**2008**

The 2008 Budget includes \$50,000 for the County's continuing participation in Project Achieve program. Additionally, a new cost center was established for the DUI Court.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Judge Carriere	\$436,569	\$439,182	\$506,138	\$506,138
Judge Delcampo	495,386	535,881	545,722	545,722
Judge Gordon	482,883	505,903	517,361	517,361
Judge Mobley	419,903	424,654	491,447	491,447
Judge Panos	471,212	493,552	583,083	583,083
Judge Purdom	464,584	485,707	522,856	522,856
Judge Wong	478,991	484,402	521,271	521,271
Marshal	2,380,806	2,323,678	2,255,784	2,255,784
Probation	1,775,785	1,820,107	1,864,628	1,864,628
State & Magistrate Courts Clerk	3,940,319	4,168,760	4,652,199	4,317,419
State Court - DUI Court	0	0	0	334,780
	<b>\$11,346,439</b>	<b>\$11,681,826</b>	<b>\$12,460,490</b>	<b>\$12,460,490</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$9,767,902	\$10,264,709	\$10,707,004	\$10,707,004
Purchased / Contracted Services	745,005	714,603	1,151,325	1,151,325
Supplies	488,823	346,773	352,222	352,222
Capital Outlays	103,551	81,542	34,845	34,845
Interfund / Interdepartmental	230,450	262,199	195,094	195,094
Other Costs	0	0	20,000	20,000
Other Financing Uses	10,708	12,000	0	0
	<b>\$11,346,439</b>	<b>\$11,681,826</b>	<b>\$12,460,490</b>	<b>\$12,460,490</b>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$11,346,439	\$11,681,826	\$12,460,490
	<b>\$11,346,439</b>	<b>\$11,681,826</b>	<b>\$12,460,490</b>

## STATE COURT

## FUNCTION: CIVIL &amp; CRIMINAL COURTS

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Judge Wong</b>				
Law Clerk, Senior	28	1	1	1
Court Reporter	24	1	1	1
Judicial Secretary	24	1	1	1
Calendar Clerk Senior	23	2	2	2
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Delcampo</b>				
Law Clerk, Senior	28	1	1	1
Court Reporter	24	1	1	1
Judicial Secretary	24	1	1	1
Calendar Clerk Senior	23	2	2	2
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Purdom</b>				
Law Clerk, Senior	28	1	1	1
Court Reporter	24	1	1	1
Judicial Secretary	24	1	1	1
Calendar Clerk Senior	23	1	1	1
Bailiff	18	1	1	1
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Panos</b>				
Law Clerk, Senior	28	1	1	1
Administrative Coordinator	25	1	1	1
Court Reporter	24	1	1	1
Calendar Clerk Senior	23	2	2	2
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Mobley</b>				
Law Clerk, Senior	28	1	1	1
Court Reporter	24	1	1	1
Judicial Secretary	24	1	1	1
Calendar Clerk Senior	23	1	1	1
Bailiff	18	1	1	1
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Carriere</b>				
Law Clerk, Senior	28	1	1	1
Judicial Assistant	25	1	1	1
Court Reporter	24	1	1	1

## STATE COURT

## FUNCTION: CIVIL &amp; CRIMINAL COURTS

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Judge Carriere (cont)</b>				
Calendar Clerk Senior	23	1	1	1
Bailiff	18	1	1	1
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>Judge Gordon</b>				
Law Clerk, Senior	28	1	1	1
Court Reporter	24	1	1	1
Judicial Secretary	24	1	1	1
Calendar Clerk Senior	23	1	2	2
Bailiff	18	1	0	0
State Court Judge	\$152,967	1	1	1
FULL TIME Subtotal		6	6	6
<b>State &amp; Magistrate Courts Clerk</b>				
Clerk State Court	AH	1	1	1
DUI Court Coordinator	31	1	1	1
Chief Deputy Clerk State Ct	29	1	1	1
Departmental Microsystems Spc	28	1	1	1
Judicial Administrative Coord	26	5	5	5
User Liaison Coordinator	26	2	2	2
Administrative Coordinator	25	3	3	3
Interpreter	25	3	3	3
Administrative Assistant II	23	1	1	1
Records Tech Prin St Ct	21	17	17	17
Accounting Technician Senior	19	1	1	1
Office Assistant Senior	19	1	2	2
Records Technician Sr St Ct	19	19	18	18
Office Assistant	18	1	0	0
Records Technician St Court	18	15	16	16
FULL TIME Subtotal		72	72	72
<b>Probation</b>				
Chief Adult Probation Officer	29	1	1	1
Asst Chief Adult Probatin Off	28	1	1	1
Probation Supervisor	26	2	2	2
Administrative Coordinator	25	1	1	1
Probation Officer Principal	25	2	2	2
Probation Officer Senior	24	7	7	7
Probation Officer	23	14	14	14
Accounting Technician Senior	19	2	2	2
Office Assistant Senior	19	2	2	2
Office Assistant	18	1	1	1
Records Technician St Court	18	3	3	3
FULL TIME Subtotal		36	36	36

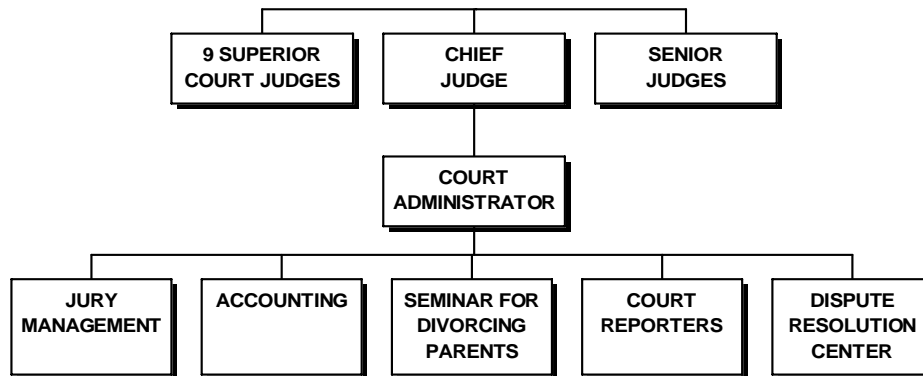
## STATE COURT

## FUNCTION: CIVIL &amp; CRIMINAL COURTS

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>
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(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Marshal</b>				
Marshal	AJ	1	1	1
Chief Deputy Marshal	29	1	1	1
Deputy Marshal, Major	28	1	1	1
Deputy Marshal Lieutenant	26	3	3	3
Civil Process Unit Coord	24	1	1	1
Deputy Marshal Senior	24	13	10	10
Administrative Assistant II	23	2	2	2
Deputy Marshal	23	3	6	6
Office Assistant Senior	19	2	2	2
FULL TIME Subtotal		27	27	27
<b>FULL TIME Total</b>		177	177	177
<b>ALL POSITIONS Total</b>		177	177	177



**MISSION STATEMENT**

The mission of the Superior Court is to provide an independent, accessible, and responsive forum for the just resolution of disputes and criminal matters in a manner that preserves the rule of law and protects the rights of all parties. To act expeditiously in a way that will instill public trust and confidence that the court is fairly, efficiently, and effectively operated.

**PROGRAM DESCRIPTION**

The Superior Court is the highest court of original jurisdiction in the State of Georgia. The Court has jurisdiction over civil and criminal matters including cases in the areas of domestic relations, titles to land, equity, and felonies. The court also administers programs that enhance and ensure that the Court's purpose and rulings are carried out in a manner that meets the needs of the citizens of the County.

**ACTIVITY MEASURES**

	<u>Actual 2005</u>	<u>Actual 2006</u>	<u>Actual 2007</u>	<u>Estimated 2008</u>
Civil Case Filings	3,717	4,026	3,701	3,200
Domestic Case Filings	9,853	10,060	9,097	9,700
Felony Case Filings	6,715	6,221	6,091	7,000
Civil & Domestic Case Dispositions	13,359	18,120	18,463	24,000
Felony Case Dispositions	6,293	6,711	4,865	5,500
Jury Trials	140	127	118	130
Div. Parents Seminar Participants	1,662	1,716	1,486	1,700
Cases to Dispute Resolution Center	1,190	978	1,122	1,250
% Cases resolved by District Resolution Ctr.	71%	73%	78%	75%

**MAJOR ACCOMPLISHMENTS IN 2007**

Expanded services provided by the Drug Court laboratory to other Courts and Agencies and provided advanced reliable drug screen technology. Added a Paralegal position at the Family Law Center to assist pro se parties with state mandated child support forms. Established a separate Superior Court Information System domain.



**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Human Services**

To continue the expansion of Drug Court treatment alternative.

To relocate Drug Court to County Space.

To provide additional services at Family Law Information Center in relation to State mandated child support guidelines.

**Organizational Effectiveness**

To increase the use of technology in the Superior Court.

To develop Public Education Plan for the court.

To expand and enhance disposition alternatives for civil and criminal matters.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, \$7,472,324 was approved for the basic operating budget. Also, \$29,713 was approved to fund one Calendar Clerk to handle scheduling of Drug Court calendars, and \$100,000 was approved for expanded treatment services for the Drug Court. The Pre-Trial Release Services program was transferred to Magistrate Court in the 2005 budget, including seven positions: 1 Administrative Assistant, 2 Senior Office Assistants, 2 Investigators, 1 Senior Investigator, and 1 Pre-Trial Release Coordinator. This decreased appropriations by \$335,591.

In 2006, \$8,399,893 was approved for the basic operating budget. Also, \$131,260 was approved to fund two positions: one Trial Court Director to manage DeKalb Superior Court operations and one Senior Law Clerk to review, analyze and respond to post conviction inmate mail. On August 10, 2006, the Board of Commissioners approved one Medical Laboratory Technician position to expand the Drug Court treatment alternative program.

In 2007, \$8,466,773, was approved for the basic operating budget and included a \$5.00 increase for the Grand Jurors' per Diem. Also, included full year funding for the Medical Laboratory Technician position approved in August, 2006. A Paralegal position was added to support the Family Law Information Center and to assist unrepresented parties in child support actions, mandated by the new State guidelines effective January, 2007. A Library Branch Supervisor position was created for the Superior Court Law Library. This position will be fully funded from the Law Library Trust Fund.

**2008**

The 2008, adopted budget includes full-year funding for the Library Branch Supervisor position approved by the BOC in February, 2007 and the Paralegal position approved in March, 2007.

**Future**

No significant budgetary impact is anticipated.

**SUPERIOR COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$1,447,109	\$1,784,515	\$1,959,669	\$1,959,669
Court Reporters	1,686,888	1,730,515	1,805,205	1,805,205
Dispute Resolution	575,959	654,096	655,199	655,199
General	0	36,305	0	0
Grand Jury	82,756	114,968	171,700	171,700
Judges	2,720,647	2,875,931	3,099,375	3,099,375
Jury Management	768,220	975,493	1,166,129	1,166,129
Pretrial Release Program	(904)	0	0	0
Seminar For Divorcing Parents	80,004	86,291	90,160	90,160
	<b>\$7,360,680</b>	<b>\$8,258,115</b>	<b>\$8,947,437</b>	<b>\$8,947,437</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$5,100,020	\$5,610,332	\$5,979,455	\$5,979,455
Purchased / Contracted Services	1,859,465	2,323,477	2,683,670	2,683,670
Supplies	163,791	206,844	219,346	219,346
Capital Outlays	107,538	74,981	34,965	34,965
Other Financing Uses	101,866	14,481	0	0
Retirement Services	28,000	28,000	30,000	30,000
	<b>\$7,360,680</b>	<b>\$8,258,115</b>	<b>\$8,947,437</b>	<b>\$8,947,437</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$7,360,680	\$8,258,115	\$8,947,437
	<b>\$7,360,680</b>	<b>\$8,258,115</b>	<b>\$8,947,437</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Judge Adams</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
<b>FULL TIME Subtotal</b>			<b>4</b>	<b>4</b>	<b>4</b>

**SUPERIOR COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Judge Workman</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Coursey</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Castellani</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Scott</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Seeliger</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Hunter</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Becker</b>					
Law Clerk	26		1	1	1
Judicial Secretary	24		1	1	1

## SUPERIOR COURT

## FUNCTION: CIVIL &amp; CRIMINAL COURTS

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Judge Becker (cont)</b>					
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Hancock</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Judge Flake</b>					
Law Clerk, Senior	28		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Superior Court Judge	\$169,963		1	1	1
FULL TIME Subtotal			4	4	4
<b>Senior Judge</b>					
Senior Judge	OE	3 PT	3	3	3
Judicial Secretary	24		1	1	1
FULL TIME Subtotal			1	1	1
PART TIME Subtotal			3	3	3
<b>Administration</b>					
District Court Administrator	OE		1	1	1
Trial Court Director	AG		1	1	1
Drug Court Program Manager	31		1	1	1
Network Administrator	29		0	1	1
Departmental Microsystems Spc	28		1	0	0
Law Clerk, Senior	28		1	1	1
Grants Coordinator	26		1	1	1
Family Law Center Coordinator	25		0	1	1
Supervisor Law Library	25		0	1	1
Accounting Supervisor	24		1	1	1
Judicial Secretary	24		1	1	1
Calendar Clerk Senior	23		1	1	1
Paralegal	23		0	1	1
Medical Laboratory Technician	22		1	1	1
Court Program Coordinator	21		2	2	2
Office Assistant Senior	19		8	7	7
FULL TIME Subtotal			20	22	22

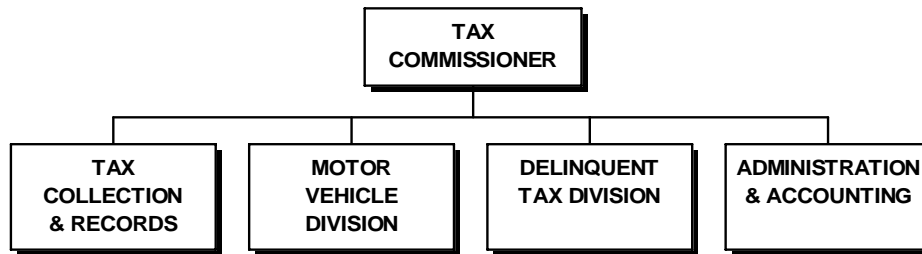
**SUPERIOR COURT**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Court Reporters</b>					
Court Reporter	24		17	17	17
FULL TIME Subtotal			17	17	17
<b>Jury Management</b>					
Jury Services Supervisor	24		1	1	1
Jury Svcs Clerk Principal	21		1	1	1
Jury Services Clerk Senior	19		1	1	1
Office Assistant Senior	19		1	1	1
Jury Services Clerk	18		4	4	4
FULL TIME Subtotal			8	8	8
<b>Seminar For Divorcing Parents</b>					
Court Program Coordinator	21		1	1	1
FULL TIME Subtotal			1	1	1
<b>Dispute Resolution</b>					
Dispute Resolution Centr Mgr	DR		1	1	1
Dispute Res Dom Case Coord	26		1	1	1
Administrative Assistant II	23		1	1	1
Administrative Assistant I	21		0	1	1
Office Assistant Senior	19		3	2	2
FULL TIME Subtotal			6	6	6
<b>FULL TIME Total</b>			93	95	95
<b>PART TIME Total</b>			3	3	3
<b>ALL POSITIONS Total</b>			96	98	98



**MISSION STATEMENT**

The Office of Tax Commissioner exists under the State Constitution and is committed to serving property taxpayers and taxing authorities. The Tax Commissioner will faithfully fulfill the duties and responsibilities required under general laws to receive homestead exemption applications, to prepare an annual ad valorem tax digest, to issue annual property tax statements, to serve as the county tag agent in the registration and titling of motor vehicles, to collect property taxes and fees, to issue and levy executions for delinquent taxes, to fully account for and pay over all taxes and fees to the various levying authorities, to inform and assist the public in understanding taxpayer obligations, and to administer fair and uniform collection practices while providing the highest possible level of quality services to the citizens and businesses of DeKalb County.

**PROGRAM DESCRIPTION**

The Office of Tax Commissioner processes homestead and special exemptions; updates property, taxpayer, and payment data to billing and records systems; compiles an annual tax digest for approval by the State DOR; calculates and issues annual property tax statements; collects real, personal, public utility, motor vehicle, mobile home, timber, and heavy duty equipment taxes along with fees for car tags and titles; collects fees for insurance lapses, residential sanitation, storm water utility, street lights, speed humps, and parking districts; issues motor vehicle title applications, temporary permits, license plates, and renewal decals; updates vehicle owner and payment data to state vehicle registration database; administers POS compliance for vehicle insurance and emissions; issues and record liens for delinquent taxes; levies, serves notices, advertises, and conducts sales of delinquent properties; maintains general ledger and provides detailed accounting and reporting of tag sales, adjustments, collections, refunds, and disbursements to the County governing authority, schools, cities, and the State.

**ACTIVITY MEASURES**

	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
<b>Tax Collections and Records</b>				
Real & Personal Receivables	\$675,494,671	\$756,482,789	\$779,422,354	\$801,502,30
Public Utilities*	\$18,417,162	\$0	\$37,894,858	\$19,243,854
<b>Tax Accounts</b>				
Real & Personal	240,015	244,328	249,459	254,681
Public Utility	45	42	40	40
No. Payments Processed	421,313	430,252	440,715	453,200
% of Real & Personal Collected during year	97%	96%	96%	96%
% of Public Utility Collected during year	97%	*0%	97.3	97%
* Late receipt of approved digest from GA Revenue Dept 2006 Utilities not billed until 12/20/06 with 02/20/07 due date.				
<b>Motor Vehicle Division</b>				
<b>Transactions:</b>				
Customer Walk in	351,584	355,534	347,291	354,237
Mail	103,997	98,994	89,398	84,928
Dealers/Fleets	40,689	42,352	64,726	67,315
IVR/(Interactive Voice Response)	4,718	4,448	3,937	4,094
Internet	28,454	36,181	74,822	89,786
Total Registrations	529,442	539,509	580,174	600,361
Title Applications Processed	115,013	123,326	125,008	127,508
Total Collections (Dollars)	\$72,357,696	\$78,326,705	\$81,558,106	\$83,320,430

**TAX COMMISSIONER**

**FUNCTION: GENERAL GOVERNMENT**

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Delinquent Taxes:</b>				
Fi Fas Issued	13,521	12,810	14,638	15,500
Parcels to Tax Sale	113	5,959	62	70
Delinquent Accounts Collected	\$15,635,896	\$31,070,320	\$24,539,616	\$31,000,000
Tax Sales Conducted	9	9	9	9

**MAJOR ACCOMPLISHMENTS IN 2007**

Successfully designed and implemented phase 1 of the new Oracle based Tax Accounting System which included qualification and awarding of homestead exemptions and sanitation abatements. Successful conversion of legacy ownership data for tax years 2001-2008. Educated taxpayers of new homestead assessment freeze exemption by designing and mailing 150,000 applications and informational brochures.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness**

To complete the design and implementation of new Oracle based Tax Collection and Accounting system for the Property Tax division.

To accommodate new statutory requirements regarding the issuance of tax liens in the Delinquent Collections division.

To enhance customer service flow in Motor Vehicle division.

**MAJOR BUDGETARY IMPACTS**

**Previous**

No significant budgetary changes occurred in 2005. In 2006, funding in the amount of \$123,138 was approved to revise the tax bill by separating County taxes from the Board of Education taxes. In 2007, \$7,089,343 was approved for the basic budget. Also, two Technical Support Analyst positions were funded in the Information Systems Department to support the new Oracle Tax Collection System.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Delinquent Tax Administration	\$944,719	\$1,058,229	\$1,086,790	\$1,086,790
Motor Vehicle Security	86,789	88,367	89,645	89,645
Motor Vehicle Tax	3,139,414	3,282,421	3,405,936	3,405,936
Motor Vehicle Temporary	56,780	63,432	64,859	64,859
Tax Administration / Accounting	1,145,610	1,169,239	1,208,904	1,208,904
Tax Collections & Records	1,200,348	1,262,939	1,344,359	1,344,359
	<b>\$6,573,660</b>	<b>\$6,924,627</b>	<b>\$7,200,492</b>	<b>\$7,200,492</b>

**TAX COMMISSIONER**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$5,110,261	\$5,420,856	\$5,665,616	\$5,665,616
Purchased / Contracted Services	1,226,989	1,295,567	1,351,269	1,351,269
Supplies	134,809	126,826	132,861	132,861
Capital Outlays	77,084	67,006	32,795	32,795
Interfund / Interdepartmental	22,118	11,972	15,551	15,551
Other Costs	2,400	2,400	2,400	2,400
	<b>\$6,573,660</b>	<b>\$6,924,627</b>	<b>\$7,200,492</b>	<b>\$7,200,492</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
General Fund	\$6,573,660	\$6,924,627	\$7,200,492
	<b>\$6,573,660</b>	<b>\$6,924,627</b>	<b>\$7,200,492</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES PT or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Tax Collections &amp; Records</b>					
Tag Worker	TC	5 T	5	5	5
Deputy Tax Commissioner	33		1	1	1
Tax Administrator	29		1	1	1
Branch Manager Tax Comm	27		1	1	1
Accounting Supervisor	24		1	1	1
Property Tax Supervisor	24		1	1	1
Administrative Assistant I	21		1	1	1
Tax Technician Lead	20		1	1	1
Office Assistant Senior	19		5	5	5
Tax Technician Senior	19		1	1	1
Customer Service Rep	18		1	1	1
Office Assistant	18		2	2	2
Tax Technician	18		4	4	4
FULL TIME Subtotal			20	20	20
TEMP Subtotal			5	5	5
<b>Motor Vehicle Tax</b>					
Deputy Tax Commissioner	33		1	1	1
Tax Administrator	29		1	1	1
Branch Manager Tax Comm	27		3	3	3
Tax Technician Supervisor	24		4	4	4
Administrative Assistant I	21		1	1	1
Tax Technician Lead	20		6	6	6
Accounting Technician Senior	19		1	1	1



**TAX COMMISSIONER**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Motor Vehicle Tax (cont)</b>					
Tax Technician Senior	19		13	12	12
Accounting Technician	18		1	1	1
Customer Service Rep	18		2	2	2
Office Assistant	18		1	1	1
Tax Technician	18		31	32	32
FULL TIME Subtotal			65	65	65
<b>Motor Vehicle Temporary</b>					
Tag Worker	TC	6 T	6	6	6
TEMP Subtotal			6	6	6
<b>Delinquent Tax Administration</b>					
Deputy Tax Commissioner	33		1	1	1
Tax Administrator	29		1	1	1
Delinquent Tax Specialist	24		1	1	1
Delinquent Collection Officer	23		6	6	6
Customer Service Rep	18		1	1	1
FULL TIME Subtotal			10	10	10
<b>Tax Administration / Accounting</b>					
Tag Worker	TC	2 T	2	2	2
Assistant Tax Commissioner	AH		1	1	1
Deputy Tax Commissioner	33		1	1	1
Dept Information Systems Mgr	31		1	1	1
Tax Administrator	29		1	1	1
Accountant Senior	26		1	1	1
Network Coordinator	26		1	1	1
Tax Technician Supervisor	24		1	1	1
Administrative Assistant II	23		1	1	1
Accounting Technician Senior	19		1	1	1
Tax Technician Senior	19		2	2	2
Tax Commissioner	\$136,088		1	1	1
FULL TIME Subtotal			12	12	12
TEMP Subtotal			2	2	2
<b>FULL TIME Total</b>			107	107	107
<b>TEMPORARY Total</b>			13	13	13
<b>ALL POSITIONS Total</b>			120	120	120



## FUNDS GROUP: Special Revenue

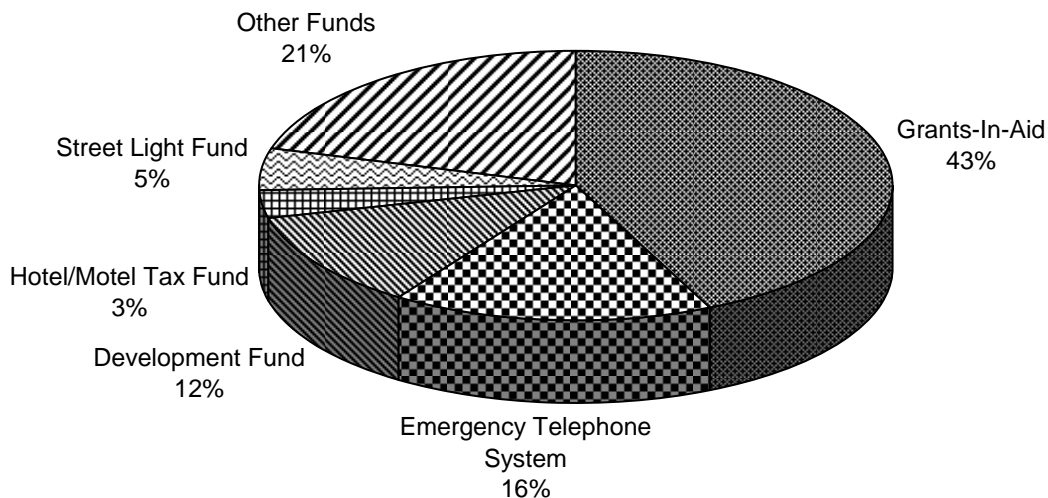
### FUNDS GROUP DESCRIPTION

The Special Revenue Funds Group includes funds operated for specific programs or activities as required by law or Board of Commissioners' policy. Sources of revenue include funds from user fees, donations, excise taxes on hotel and motel rooms, state and federal grants with local match contributions, and penalty assessments on certain criminal and county ordinance violation cases.

**The appropriation and anticipation amounts reported in this document for the "Approved Budget 2008" reflect the effect of prior year encumbrance balances carried forward at every level of the reporting hierarchy (fund, department, and cost center).**

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$16,416,409	\$16,445,033	\$8,699,949	\$8,699,949
Purchased / Contracted Services	29,454,805	27,040,661	8,952,312	8,952,312
Supplies	6,673,563	4,741,718	3,959,427	3,959,427
Capital Outlays	6,883,511	4,760,180	1,355,769	1,355,769
Interfund / Interdepartmental	3,427,159	5,494,442	1,618,513	1,618,513
Other Costs	6,533,652	7,160,830	2,846,995	2,846,995
Debt Service	4,264,551	3,682,566	3,732,771	3,732,771
Other Financing Uses	16,356,219	10,221,474	11,232,748	11,232,748
Holding Accounts	(236,373)	(36,771)	38,550,666	38,550,666
Total Expenditures	\$89,773,495	\$79,510,132	\$80,949,150	\$80,949,150
Projected Fund Balance			8,731,229	8,731,229
Total Budget			\$89,680,379	\$89,680,379

<b>SPECIAL REVENUE FUNDS OPERATING BUDGET DOLLAR 2008</b>
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Other funds include Drug Abuse Treatment and Education, Juvenile Services, Public Education & Government Access (PEG), Victim Assistance, Law Enforcement Confiscated Monies, Recreation, Speed Humps Maintenance, Street Light, Building Authority Lease Payments, and Public Safety / Judicial Authority Lease Payments.

## FUNDS GROUP: Special Revenue

SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Recreation	\$1,732,204	\$1,755,926	\$1,802,402	\$1,802,402
Law Enforcement Confiscated Monies	1,245,256	2,925,759	3,429,350	3,429,350
Hotel/Motel Tax Fund	2,607,708	2,758,852	3,067,521	3,067,521
Grants-In-Aid	31,441,286	31,023,455	38,550,666	38,550,666
Drug Abuse Treatment and Education Fund	61,462	76,397	149,773	149,773
Juvenile Services Fund	14,290	9,168	467,312	467,312
Emergency Telephone System	21,935,409	18,074,548	14,766,337	14,766,337
County Jail Fund	1,727,708	1,584,351	1,675,000	1,675,000
Street Light Fund	3,792,428	3,079,565	4,342,009	4,342,009
PEG Support Fund	249,231	83,603	1,725,652	1,725,652
Victim Assistance Fund	1,583,344	1,271,834	1,001,999	1,001,999
Building Authority Lease Payments Fund	4,266,105	3,683,066	3,755,866	3,755,866
Public Safety / Judicial Authority Lease Payments	9,097,680	3,092,376	3,105,376	3,105,376
Development Fund	10,000,399	10,078,747	10,482,187	10,482,187
Speed Humps Maintenance	18,983	12,486	1,358,928	1,358,928
Total Expenditures	\$89,773,495	\$79,510,132	\$89,680,379	\$89,680,379
Note: Projected Fund Balance included in Total			8,731,229	8,731,229

SUMMARY OF REVENUES AND ANTICIPATIONS BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>COUNTY JAIL FUND</b>				
Intergovernmental	\$76,447	\$84,827	\$80,000	\$80,000
Charges For Services	2,883	2,433	40,000	40,000
Fines And Forfeitures	1,648,378	1,497,091	1,555,000	1,555,000
TOTAL	\$1,727,708	\$1,584,351	\$1,675,000	\$1,675,000
<b>DEVELOPMENT FUND</b>				
Licenses And Permits	\$8,402,980	\$9,418,048	\$10,041,640	\$10,041,640
Charges For Services	282,523	394,347	435,000	435,000
Investment Income	96,721	8,291	25,000	25,000
Miscellaneous	11,289	(206,576)	(95,000)	(95,000)
Other Financing Sources	0	(20,000)	0	0
Fund Balance Carried Forward	1,595,771	498,858	75,547	75,547
TOTAL	\$10,389,284	\$10,092,968	\$10,482,187	\$10,482,187
<b>DRUG ABUSE TREATMENT &amp; EDUCATION FUND</b>				
Fines And Forfeitures	\$41,295	\$75,617	\$95,000	\$95,000
Investment Income	(1,226)	2,619	1,500	1,500
Fund Balance Carried Forward	43,430	36,883	53,273	53,273
TOTAL	\$83,500	\$115,120	\$149,773	\$149,773

## FUNDS GROUP: Special Revenue

SUMMARY OF REVENUES AND ANTICIPATIONS BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>EMERGENCY TELEPHONE SYSTEM FUND</b>				
Investment Income	\$562,139	\$247,365	\$200,000	\$200,000
Miscellaneous	\$11,879,338	\$12,473,107	13,300,000	\$13,300,000
Fund Balance Carried Forward	11,598,140	6,199,763	1,266,337	1,266,337
<b>TOTAL</b>	<b>\$24,039,617</b>	<b>\$18,920,236</b>	<b>\$14,766,337</b>	<b>\$14,766,337</b>
<b>GRANT-IN-AID FUND</b>				
Intergovernmental	\$47,616,997	\$9,411,627	\$38,463,792	\$38,463,792
Investment Income	5,528	27,820	0	0
Contributions And Donations	80,955	18,325	0	0
Miscellaneous	1,728,367	1,379,891	4,488,617	4,488,617
Other Financing Sources	6,671,375	6,228,380	0	0
Fund Balance Carried Forward	(20,232,383)	7,368,592	(4,401,743)	(4,401,743)
<b>TOTAL</b>	<b>\$35,870,840</b>	<b>\$24,434,636</b>	<b>\$38,550,666</b>	<b>\$38,550,666</b>
<b>HOTEL/MOTEL TAX FUND</b>				
Excise Taxes	\$2,723,550	\$2,679,939	\$2,800,000	\$2,800,000
Fund Balance Carried Forward	230,592	346,434	267,521	267,521
<b>TOTAL</b>	<b>\$2,954,142</b>	<b>\$3,026,373</b>	<b>\$3,067,521</b>	<b>\$3,067,521</b>
<b>JUVENILE SERVICES FUND</b>				
Charges For Services	\$64,524	\$61,448	\$269,477	\$269,477
Investment Income	5,225	8,376	0	0
Fund Balance Carried Forward	77,015	134,827	197,835	197,835
<b>TOTAL</b>	<b>\$146,765</b>	<b>\$204,651</b>	<b>\$467,312</b>	<b>\$467,312</b>
<b>LAW ENFORCEMENT CONFISCATED MONIES FUND</b>				
Intergovernmental	\$3,200,083	\$2,435,673	\$0	\$0
Investment Income	169,825	237,243	0	0
Miscellaneous	1,299	2,450	0	0
Fund Balance Carried Forward	1,110,835	3,460,954	3,429,350	3,429,350
<b>TOTAL</b>	<b>\$4,482,042</b>	<b>\$6,136,320</b>	<b>\$3,429,350</b>	<b>\$3,429,350</b>
<b>PUBLIC EDUCATION &amp; GOVERNMENT ACCESS (PEG) FUND</b>				
Investment Income	\$86,977	\$84,204	\$10,000	\$10,000
Miscellaneous	\$166,728	\$105,967	77,176	\$77,176
Fund Balance Carried Forward	1,434,434	1,482,770	1,638,476	1,638,476
<b>TOTAL</b>	<b>\$1,688,139</b>	<b>\$1,672,941</b>	<b>\$1,725,652</b>	<b>\$1,725,652</b>
<b>RECREATION FUND</b>				
Charges For Services	\$1,426,524	\$1,322,813	\$2,164,623	\$2,164,623
Investment Income	8,575	(5,049)	0	0
Miscellaneous	540	(18,451)	0	0
Fund Balance Carried Forward	132,214	(55,895)	(362,221)	(362,221)
<b>TOTAL</b>	<b>\$1,567,854</b>	<b>\$1,243,418</b>	<b>\$1,802,402</b>	<b>\$1,802,402</b>
<b>REVENUE BONDS LEASE PAYMENTS FUNDS:</b>				
<b>BUILDING AUTHORITY LEASE PAYMENTS</b>				
Investment Income	(\$87,617)	\$2,665	\$0	\$0
Miscellaneous	\$4,118,153	\$3,712,571	3,738,771	\$3,738,771
Other Financing Sources	0	1,261,379	0	0
Fund Balance Carried Forward	(1,040,886)	(1,276,455)	17,095	17,095
<b>TOTAL</b>	<b>\$2,989,650</b>	<b>\$3,700,161</b>	<b>\$3,755,866</b>	<b>\$3,755,866</b>

## FUNDS GROUP: Special Revenue

SUMMARY OF REVENUES AND ANTICIPATIONS BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>PUBLIC SAFETY / JUDICIAL AUTHORITY LEASE PAYMENTS</b>				
Investment Income	(\$13,572)	\$2,805	\$0	\$0
Miscellaneous	\$9,096,628	\$3,092,376	3,117,196	\$3,117,196
Fund Balance Carried Forward	0	(14,625)	(11,820)	(11,820)
<b>TOTAL</b>	<b>\$9,083,056</b>	<b>\$3,080,556</b>	<b>\$3,105,376</b>	<b>\$3,105,376</b>
<b>STREET LIGHT FUND</b>				
Charges For Services	\$3,285,673	\$4,019,104	\$4,200,000	\$4,200,000
Investment Income	(52,287)	(5,989)	60,000	60,000
Fund Balance Carried Forward	(292,927)	(851,542)	82,009	82,009
<b>TOTAL</b>	<b>\$2,940,459</b>	<b>\$3,161,573</b>	<b>\$4,342,009</b>	<b>\$4,342,009</b>
<b>VICTIM ASSISTANCE FUND</b>				
Intergovernmental	\$430,146	\$158,285	\$150,000	\$150,000
Fines And Forfeitures	935,265	717,023	800,000	800,000
Fund Balance Carried Forward	596,835	402,341	51,999	51,999
<b>TOTAL</b>	<b>\$1,962,246</b>	<b>\$1,277,649</b>	<b>\$1,001,999</b>	<b>\$1,001,999</b>
<b>SPEED HUMPS MAINTENANCE FUND</b>				
Charges For Services	\$227,866	\$238,454	\$130,000	\$130,000
Investment Income	39,204	51,107	40,000	40,000
Fund Balance Carried Forward	660,329	911,850	1,188,928	1,188,928
<b>TOTAL</b>	<b>\$927,399</b>	<b>\$1,201,410</b>	<b>\$1,358,928</b>	<b>\$1,358,928</b>
<b>GRAND TOTAL</b>	<b>\$100,852,700</b>	<b>\$79,852,362</b>	<b>\$89,680,379</b>	<b>\$89,680,379</b>

**COUNTY JAIL FUND****FUNCTION: CIVIL & CRIMINAL COURTS****PROGRAM DESCRIPTION**

The purpose of this fund is to provide an accounting entity for recording the transactions associated with DeKalb County's appropriation of an additional 10% penalty assessment in criminal and traffic cases, involving violations of ordinances of political subdivisions. The Board of Commissioners, in August 1989, adopted a resolution to place Article 5 of Chapter 21 of Title 15 of the Official Code of Georgia Annotated into effect in DeKalb County. This action enables the County to implement the "Jail Construction and Staffing Act" which provides for the imposition and collection of the additional 10% penalty assessment.

The primary source of revenue for this fund is fines/penalties. The proceeds must be used for constructing, operating and staffing county jails, county correctional institutions and detention facilities, or pledged as security for the payment of bonds issued for the construction of such facilities.

**MAJOR BUDGETARY IMPACTS****Previous**

There have been no budgetary changes for this fund.

**2008**

There are no significant budgetary changes for 2008.

**Future**

The additional revenue that will be generated from this penalty assessment will continue to allow the County to offset some of the costs of jails, correctional institutions, and detention facilities at the expense of those who violate the law rather than at the expense of the general public.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
County Jail Fund	\$1,727,708	\$1,584,351	\$1,675,000	\$1,675,000
	\$1,727,708	\$1,584,351	\$1,675,000	\$1,675,000

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

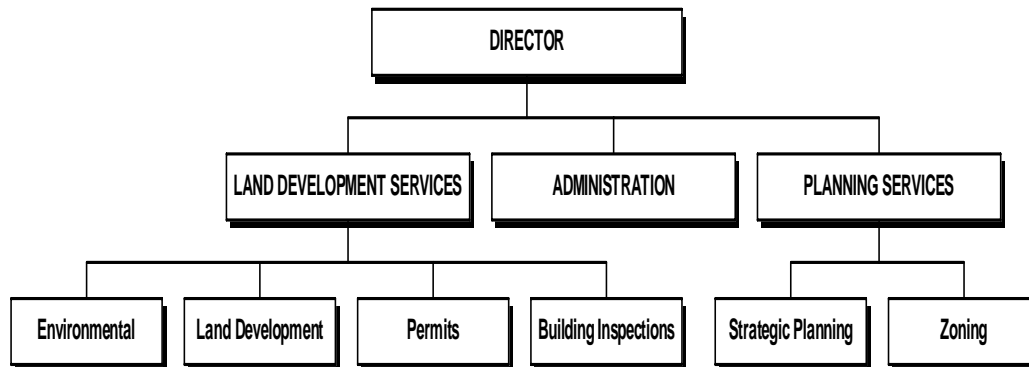
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Other Financing Uses	\$1,727,708	\$1,584,351	\$1,675,000	\$1,675,000
	\$1,727,708	\$1,584,351	\$1,675,000	\$1,675,000

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
County Jail	\$1,727,708	\$1,584,351	\$1,675,000
	\$1,727,708	\$1,584,351	\$1,675,000

## DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT

### FUNCTION: PLANNING & PUBLIC WORKS



#### MISSION STATEMENT

The mission of the Planning and Development Department is to develop and revise the County's plans for long-term land use, transportation systems and public facilities development. To assist in economic (industrial and commercial) development projects, to provide county departments, citizens and other stakeholders with demographic information, tax maps and the zoning ordinance, and to administer the county's zoning ordinance and related matters (rezoning applications, hearings, land use plan, zoning amendments) and maintain the official zoning maps.

#### PROGRAM DESCRIPTION

Currently the Planning and Development Department's budget is divided among three funds: the General Fund, the Special Tax District-Unincorporated Fund, and the Development Fund.

The Planning and Development Department was established in 2006 via the merger of the Planning Department and the Development Department. The Planning and Development Department is the organizational entity charged with the responsibility of managing the Development Fund.

The Planning and Development Department has three main divisions: Administration, Planning Services and Land Development Services. The Administrative Division supports overall department programs and services, and advises the CEO, Board of Commissioners, and other departments in response to inquiries, and special project assignments.

The Planning Services Division is comprised of two sections: Strategic Planning and Current Planning. The Strategic Planning Section is responsible for policy recommendations and programs to guide the County's growth, including preparation of the County's Comprehensive Plan and coordination with various state, federal, regional and local agencies to articulate the transportation needs of the County.

The Current Planning Section has four areas of responsibility: Zoning, Subdivisions, Historic Preservation, and Overlay Districts and Design Standards. This section also makes recommendations for special land use permits, rezoning, text amendments, variances, plat reviews, historic preservation designations through public hearings to the Board of Commissioners, Planning Commission, Zoning Board of Appeals and Historic Preservation Commission.

The Land Development Services is comprised of four sections; Environmental, Land Development, Plans Review & Permits, and Inspections. These four sections are responsible for land development plans review, permits and inspections; tree ordinance and silt and erosion control plans review and inspections; structural plans review and inspections, issuance of building, plumbing, mechanical, electrical, sign, sewer tap, and home occupation permits, issuance of certificate of occupancy or completeness and zoning approval of business license applications.



**DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**  
**FUNCTION: PLANNING & PUBLIC WORKS**

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
% OF ZONING APPLICATIONS ANALYZED AND RECOMMENDATIONS WITHIN 60 DAYS	100%	100%	100%	100%
% HISTORIC PRESERVATION APPLICATIONS PREPARED WITHIN 45 DAYS	100%	100%	100%	100%
% OF ZONING LETTERS ISSUED WITHIN 7 DAYS	100%	100%	100%	100%

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Rezoning &amp; Land Use</b>				
Applications Processed	343	226	131	185
<b>Historic Preservation</b>				
Applications Processed	237	180	158	142
Zoning Letters Issued	294	515	283	312
Lot Divisions and Plats Reviewed	259	120	181	200
<b>Total Permits Issued</b>				
Building	9,694	8,349	8,127	6300
Electrical	15,133	14,277	12,598	10700
Heating, Ventilating, and Air Conditioning	6,706	6,612	5,523	6000
Plumbing	7,647	7,242	6,749	5520
Signs	555	580	506	640
Assessed Permit Revenue In dollars	\$1,709,585,648	\$1,051,167,156	\$2,255,461,396	\$1,135,260,528
<b>Permit Revenue</b>				
Building	\$6,647,265	\$5,501,582	\$6,578,139	\$6,907,046
Electrical	\$1,090,588	\$1,175,921	\$1,153,757	\$1,199,908
Heating, Ventilating, and Air Conditioning	\$841,018	\$742,520	\$659,120	\$692,076
Plumbing	\$695,760	\$668,914	\$683,396	\$703,898
Signs	\$24,301	\$19,713	\$17,035	\$17,176
<b>Total Permit Revenue:</b>	<b>\$9,298,932</b>	<b>\$8,108,650</b>	<b>\$9,091,447</b>	<b>\$9,520,104</b>
<b>Inspections Conducted</b>				
Building	29,875	35,998	63,633	33,000
Electrical	62,733	87,878	62,668	58,000
HVAC	20,321	29,702	48,018	16,000
Plumbing	27,079	35,414	19,481	37,000
<b>Total Inspections:</b>	<b>140,008</b>	<b>188,992</b>	<b>193,800</b>	<b>144,000</b>

## **DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**

### **FUNCTION: PLANNING & PUBLIC WORKS**

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#### **MAJOR ACCOMPLISHMENTS IN 2007**

The Planning and Development Department completed the Candler Road Livable Cities initiative and adopted the 2025 comprehensive plan. The preparation of the I-20 Overlay District Ordinance was also completed along with the deployment of mobile field inspection devices for Building, Land Development, and Environmental Staff. The department provided staff support for 30 Board of Commission hearings, 36 Planning Commission hearings, 12 Zoning Board of Appeal hearings, and 12 Historic Preservation Commission Meetings.

#### **MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

##### **Organizational Effectiveness**

To select a consultant to update phase I of the DeKalb County Zoning Code.

To develop a databank for countywide planning and development analysis.

To reduce building permit processing time and maintain the turn around time in land development application processing.

##### **Economic Development**

To enhance efficiency of strategic planning and research by implementing a pilot program with the Office of Economic Development.

To centralize and harmonize the county's demographic, census, and forecasting information within the Planning and Development Department.

#### **MAJOR BUDGETARY IMPACTS**

##### **Previous**

One Administrative Operations Manager was added to Administration in 2004 to provide support for the Director. During 2006 the Planning Department was consolidated with the Development Department to create the Planning and Development Department, and one Administrative Assistant position was transferred from the Special Tax District Unincorporated Fund to the Development Fund. One Planner Position was added in 2007. This position addresses customer service issues and responds to rezoning, sketch plat, and zoning board of appeal variance application requests.

##### **2008**

The General Fund component of this budget includes \$250,000 in funding for the Phase 1 update of the DeKalb County Zoning Code.

##### **Future**

The consolidation of the Planning and Development departments may require funding for additional staff and operating expenses.

**DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**  
**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Development Administration	\$3,363,009	\$2,966,794	\$2,836,008	\$2,836,008
Env Plans Review & Inspections	1,388,402	1,520,870	1,771,623	1,771,623
Land Development	1,291,006	1,551,010	1,542,165	1,542,165
Long Range Planning	439,887	594,642	797,223	797,223
Permits & Zoning	920,148	897,480	1,086,559	1,086,559
Planning Administration	636,787	820,741	654,702	654,702
Structural Inspections	2,854,678	2,991,033	3,102,153	3,102,153
Support	212,925	166,208	143,676	143,676
Zoning Analysis	648,041	850,457	1,748,056	1,748,056
	<b>\$11,754,883</b>	<b>\$12,359,236</b>	<b>\$13,682,164</b>	<b>\$13,682,164</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$8,289,019	\$8,895,706	\$9,449,842	\$9,449,842
Purchased / Contracted Services	1,469,071	1,354,020	1,755,997	1,755,997
Supplies	288,301	196,882	297,109	297,109
Capital Outlays	62,740	32,962	35,028	35,028
Interfund / Interdepartmental	1,624,430	1,878,856	2,129,155	2,129,155
Other Costs	21,322	811	15,033	15,033
	<b>\$11,754,883</b>	<b>\$12,359,236</b>	<b>\$13,682,164</b>	<b>\$13,682,164</b>

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
General Fund	\$1,106,807	\$1,430,312	\$1,452,151
Development	10,000,819	10,078,747	10,482,187
Special Tax District - Unincorporated	647,257	850,177	1,747,826
	<b>\$11,754,883</b>	<b>\$12,359,236</b>	<b>\$13,682,164</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Planning &amp; Development -Development Administration</b>					
Assoc Director Development	AF		1	1	1
Admin Operations Mgr	28		1	1	1
Departmental Microsystems Spec	28		1	1	1

**DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**  
**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Planning &amp; Development -Development Administration (cont)</b>					
Functional Project Coordinator	28		1	1	1
Plans Review Supervisor	27		1	1	1
Quality Investigations Inspect	25		1	1	1
Engineering Review Officer I	24		1	1	1
Zoning Officer	24		1	1	1
Administrative Assistant II	23		2	2	2
Public Education Specialist	23		1	1	1
Quality Investigator	23		1	0	0
Permits Coordinator	21		1	1	1
Requisition Technician	21		1	1	1
Office Assistant Senior	19		2	2	2
FULL TIME Subtotal			16	15	15
<b>Planning &amp; Development - Planning Administration</b>					
Director Planning	AD		1	1	1
Strategic Planning Administra	33		1	1	1
Planner Senior	27		1	1	1
Administrative Assistant II	23		1	1	1
Office Software Specialist	23		1	1	1
Planning Technician Senior	21		1	1	1
Office Assistant Senior	19		2	1	1
Office Assistant	18		0	1	1
FULL TIME Subtotal			8	8	8
<b>Planning &amp; Development - Support</b>					
Engineering Review Supervisor	29		1	1	1
Engineering Review Officer III	28		4	4	4
Engineering Review Officer II	26		1	1	1
Planning Technician Senior	21		1	1	1
FULL TIME Subtotal			7	7	7
<b>Planning &amp; Development - Land Development</b>					
Land Development Manager	32		1	1	1
Chief Dev Constuction Inspect	29		1	1	1
Engineering Review Supervisor	29		1	1	1
Engineering Review Officer III	28	1 T	6	6	6
Asst Chief Dev Constr Inspec	26		1	1	1
Engineering Review Officer II	26		3	3	3
Dev Construction Inspector III	25		6	6	6
Engineering Review Officer I	24		5	4	4
Zoning Officer	24		0	1	1
Dev Construction Inspector I	23		2	2	2

**DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**  
**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Planning &amp; Development - Land Development (cont)</b>					
Administrative Assistant I	21		1	1	1
Office Assistant Senior	19		1	1	1
FULL TIME Subtotal			27	27	27
TEMP Subtotal			1	1	1
<b>Planning &amp; Development - Structural Inspections</b>					
Structural Inspection Manager	30		1	1	1
Chief Building Inspector	28		1	1	1
Chief Electrical Inspector	28		1	1	1
Chief HVAC Inspector	28		1	1	1
Chief Plumbing Inspector	28		1	1	1
Asst Chief Bldg Inspector	26		1	1	1
Asst Chief Electrical Insp	26		1	1	1
Asst Chief HVAC Inspector	26		1	1	1
Asst Chief Plumbing Inspector	26		1	1	1
Plans Review Coordinator	26		1	1	1
Building Code Inspector III	25		4	4	4
Electrical Inspector III	25		5	5	5
HVAC Inspector III	25		2	1	1
Plumbing Inspector III	25		3	3	3
Building Codes Inspector II	24		2	2	2
Electrical Inspector II	24		5	7	7
HVAC Inspector II	24		1	1	1
Plumbing Inspector II	24		2	1	1
Building Codes Inspector I	23	1 T	7	8	8
Electrical Inspector I	23	1 T	6	4	4
HVAC Inspector I	23		2	3	3
Plumbing Inspector I	23		2	3	3
Administrative Assistant I	21		2	2	2
FULL TIME Subtotal			51	52	52
TEMP Subtotal			2	2	2
<b>Planning &amp; Development - Permits &amp; Zoning</b>					
Plans Review & Permits Manager	30		1	1	1
Engineering Review Officer II	26		1	1	1
Plans Review Coordinator	26		5	5	5
Permits Supervisor	25		1	1	1
Zoning Supervisor	25		1	1	1
Zoning Officer	24		3	3	3
Permit Technician Lead	21		1	1	1
Permit Technician	19		9	9	9
FULL TIME Subtotal			22	22	22

**DEVELOPMENT FUND - PLANNING & DEVELOPMENT DEPARTMENT**  
**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES PT or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Planning &amp; Dev. - Env Plans Review / Inspections</b>					
Env Compliance Mgr	31		1	1	1
Chief Environ Land Dev Inspe	28		2	2	2
Asst Chief Env Land Dev Insp	26		2	2	2
Arborist	25		1	1	1
Env Land Development Insp III	25		6	5	5
Environmental Plans Review Spv	25		1	1	1
Env Land Development Insp II	24		2	1	1
Environmental Plans Reviewer	24		3	3	3
Env Land Development Insp I	23		11	13	13
Administrative Assistant I	21		1	1	1
FULL TIME Subtotal			29	30	30
PART TIME Subtotal			1	0	0
<b>Planning &amp; Development - Long Range Planning</b>					
Associate Director Planning	AF		1	1	1
Planning Manager	31		2	2	2
Planner Senior	27		3	3	3
Planner	26		1	1	1
Planning Technician Senior	21		2	2	2
FULL TIME Subtotal			9	9	9
<b>Planning &amp; Development - Zoning Analysis</b>					
Zoning Administrator	33		1	1	1
Planner Senior	27		6	6	6
Planner	26		1	2	2
Planning Commission Asst	21		3	3	3
Planning Technician Senior	21		1	1	1
FULL TIME Subtotal			12	13	13
<b>FULL TIME Total</b>			182	183	183
<b>PART TIME Total</b>			0	0	0
<b>TEMPORARY Total</b>			3	3	3
<b>ALL POSITIONS Total</b>			185	186	186

**DRUG ABUSE TREATMENT & EDUCATION FUND      FUNCTION: CIVIL & CRIMINAL COURTS**

**PROGRAM DESCRIPTION**

This fund was established in 1990 by Georgia Law, which provides for additional penalties in certain controlled substance cases amounting to 50 percent of the original fine. The law further provides that these funds be held in a special fund and used only for drug abuse treatment and education programs. Only funds actually in hand are included in the 2007 budget.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, funds were allocated for the following projects:

- \$32,635 to the DeKalb County Drug Court for treatment services;
- \$22,845 to Parks and Recreation for the Exercise Right Choice program;
- \$11,357 to Extension Services for the Cooperative Extension Youth Development program;
- \$35,895 for the Reserve for Appropriation.

In 2006 total funds recommended were \$94,229 to be allocated for the following projects:

- \$34,316 to the DeKalb County Drug Court for treatment services;
- \$14,172 to Parks and Recreation for the Exercise Right Choice program;
- \$14, 972 to provide supplies, travel and 4-H leader supplements for the 4-H Program;
- \$30,769 for the Reserve for Appropriation. In September 2006, the Drug Court established its own drug testing laboratory to provide an advanced and reliable drug screening technology.

In 2007 total funds recommended were \$88,383 to be allocated for the following projects:

- \$36,000 to the DeKalb County Drug Court for treatment services;
- \$14,514 to Parks and Recreation for the Exercise Right Choice program;
- \$19,431 to provide supplies, travel and 4-H leader supplements for the 4-H Program;
- \$3,592 for the Reserve for Appropriation.

**2008**

In 2008 total funds recommended were \$135,075 to be allocated for the following projects:

- \$41,042 to the DeKalb County Drug Court for treatment services;
- \$14,514 to Parks and Recreation for the Exercise Right Choice program;
- \$21,400 to provide supplies, travel and 4-H leader supplements for the 4-H Program;
- \$58,266 for the Reserve for Appropriation.

**Future**

Various departments including Juvenile Court, Cooperative Extension, and Superior Court are making plans to continue special programming for projects to make use of these funds.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Coop Extension - Youth Development	\$12,345	\$20,554	\$21,150	\$21,150
Drug Abuse Treatment & Education Fund	49,117	55,842	114,109	114,109
Exercise Right Choice	0	0	14,514	14,514
	<b>\$61,462</b>	<b>\$76,397</b>	<b>\$149,773</b>	<b>\$149,773</b>

**DRUG ABUSE TREATMENT & EDUCATION FUND      FUNCTION: CIVIL & CRIMINAL COURTS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$49,677	\$73,162	\$78,641	\$78,641
Supplies	11,785	3,234	12,865	12,865
Other Costs	0	0	58,267	58,267
	<b>\$61,462</b>	<b>\$76,397</b>	<b>\$149,773</b>	<b>\$149,773</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Drug Abuse Treatment & Education	\$61,462	\$76,397	\$149,773
	<b>\$61,462</b>	<b>\$76,397</b>	<b>\$149,773</b>



**EMERGENCY TELEPHONE SYSTEM FUND****FUNCTION: PUBLIC SAFETY****PROGRAM DESCRIPTION**

The Emergency Telephone Fund was established in 1990 to account for financial transactions related to monies collected through user telephone billings of wired telephones. The user fees are used to fund certain expenses associated with the Emergency 911 Telephone Services in DeKalb County. During its 1998 session, the Georgia General Assembly extended the authority for counties to impose a 911 charge on wireless telephones, similar to the user fee for wired telephones. A separate cost center was established to account for the wireless user fees.

**MAJOR BUDGETARY IMPACTS****Previous**

In January 2005, the Board of Commissioners increased the fees for wired and wireless telephones to \$1.50 per month, effective June 1, 2005.

During 2006 a total of \$13,333,576 was expended or encumbered from the Emergency Telephone System Fund for build-out costs for the new E911 Communications Center.

During 2007, an additional \$9,019,726 was expended or encumbered from the Emergency Telephone System Fund for build-out costs for the new E911 Communications Center.

**2008**

Of the total amount approved of \$14,766,337, \$8,617,748 will be available for transfer to the General Fund including \$7,645,765 for personnel costs, \$167,400 for supplies, \$389,710 for operating services and charges, \$414,873 for maintenance and repair; \$700,000 for E-911 telephone services, \$851,350 for wireless provider cost recovery, \$269,299 for additional professional services, supplies and equipment related to the E911 Communications Center build-out (all of which was initially encumbered in 2007), and \$4,327,940 as projected fund balance.

The 2008 Budget also includes the addition of 9 authorized positions in the Police Communications cost center in the General Fund: 1 Departmental Information Systems Manager and 8 Departmental Microsystems Specialists. These positions are funded for 8 months; total funding is \$389,426, which is included in the transfer to the General Fund amount above.

Fees for wired and wireless telephones remain \$1.50 per month. As a result of a change in state law in 2005, annual reaffirmation of fees by the Board of Commissioners is no longer mandated.

**Future**

The new E911 Communications Center, completed in 2007, will play a large role in the County's plans for emergency and crisis preparedness.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
E-911 Wired	\$12,757,467	\$10,867,299	\$13,786,707	\$13,786,707
E-911 Wireless	9,177,942	7,207,249	979,630	979,630
	<b>\$21,935,409</b>	<b>\$18,074,548</b>	<b>\$14,766,337</b>	<b>\$14,766,337</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$10,045,415	\$6,140,784	\$1,601,284	\$1,601,284
Supplies	728,356	258,013	5,518	5,518
Capital Outlays	3,718,448	3,875,913	213,847	213,847
Other Costs	0	0	4,327,940	4,327,940
Other Financing Uses	7,443,190	7,799,839	8,617,748	8,617,748
	<b>\$21,935,409</b>	<b>\$18,074,548</b>	<b>\$14,766,337</b>	<b>\$14,766,337</b>

**EMERGENCY TELEPHONE SYSTEM FUND**

**FUNCTION: PUBLIC SAFETY**

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Emergency Telephone System	\$21,935,409	\$18,074,548	\$14,766,337
	\$21,935,409	\$18,074,548	\$14,766,337

**GRANTS FUNDS SUMMARY**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

To provide an accounting entity whereby appropriations and expenditures for grant-funded programs can be accounted for separately and distinctly from other funds relating to the County. Sources of revenue include federal and state grants, local match contributions, private corporations, and other agencies.

**MAJOR BUDGETARY IMPACTS**

**Previous**

\$23,372,579 was budgeted to continue various grant programs for 2007. The U. S. Department of Agriculture (USDA) Summer Food Program, administered by the Parks and Recreation Department, was renewed in 2007. In October, the County received a Justice Assistance Grant (JAG), previously known as LLEBG, in the amount of \$612,013, including required matching funds.

**2008**

The U. S. Department of Agriculture (USDA) Summer Food Program, which is administered by the Parks and Recreation Department, is expected to be renewed in 2008. The Fire & Rescue Department along with the Police Department was awarded a Homeland Security Grant – Urban Area Security Initiative, totaling \$4,632,142.

**Future**

The County has started and expects to complete construction of a new Multi-purpose Performing Arts Center. In addition the County is expecting funds in 2009 from the U.S. Department of Housing and Urban Development and the Georgia Department of Labor. The implementation of the Projects and Grants module of the FMIS is expected to provide more information with greater flexibility to the grant managers.

<b>ACTIVITY MEASURES</b>			
<b>GRANTOR / GRANT DESCRIPTION</b>	<b>Total Grant Appropriation</b>	<b>Total Grant Expenditures</b>	<b>2008 Appropriation</b>
<b>DOL/DeKalb Workforce Development</b>	\$19,257,427	\$11,765,145	\$7,474,904
<b>SUBTOTAL</b>	<b>\$19,257,427</b>	<b>\$11,765,145</b>	<b>\$7,474,904</b>
<b>Judicial Assistance Grant #10 (JAG)</b>	\$380,872	\$175,200	\$205,672
<b>SUBTOTAL</b>	<b>\$380,872</b>	<b>\$175,200</b>	<b>\$205,672</b>
<b>Judicial Assistance Grant #11 (JAG)</b>	\$335,732	\$91,212	\$244,520
<b>SUBTOTAL</b>	<b>\$335,732</b>	<b>\$91,212</b>	<b>\$244,520</b>
<b>Judicial Assistance Grant #12 (JAG)</b>	\$0	\$0	\$612,013
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,013</b>
<b>HUD/Community Development</b>	\$102,715,611	\$80,233,234	\$22,482,377
<b>SUBTOTAL</b>	<b>\$102,715,611</b>	<b>\$80,233,234</b>	<b>\$22,482,377</b>
<b><u>Sheriff's Department Grants</u></b>			
Dept. Of Justice	\$6,184	\$5,322	\$862
Dept. Of Justice	5,816	5,731	85
Dept. Of Justice	232,007	83,961	148,046
Criminal Justice Coordinating Council	182,158	133,529	48,629
<b>SUBTOTAL</b>	<b>\$426,165</b>	<b>\$228,543</b>	<b>\$148,993</b>
<b><u>Juvenile Court Grants</u></b>			
Children & Youth Coordinating Council	\$108,324	\$59,438	\$48,886
Children & Youth Coordinating Council	19,327	2,038	17,289
Council of Juvenile Court Judges (CJCJ)	7,500	0	7,500
<b>SUBTOTAL</b>	<b>\$2,170,539</b>	<b>\$2,072,494</b>	<b>\$73,675</b>

## GRANTS FUNDS SUMMARY

## FUNCTION: GENERAL GOVERNMENT

GRANTOR / GRANT DESCRIPTION	ACTIVITY MEASURES		
	Total Grant Appropriation	Total Grant Expenditures	2008 Appropriation
<b><u>Superior Court Grants</u></b>			
Council Of Superior Ct. Judges	\$50,269	\$50,175	\$94
Council Of Superior Ct. Judges	60,052	60,009	43
US Dept. Of Justice	666,664	581,904	84,760
DHR	50,000	0	50,000
Judicial Council	42,877	8,600	34,277
Donations	46,245	5,851	40,394
Donations	8,620	7,086	1,534
<b>SUBTOTAL</b>	<b>\$966,242</b>	<b>\$848,017</b>	<b>\$211,102</b>
<b><u>State Court</u></b>			
U.S. Dept of Justice	\$8,800	\$8,029	\$771
U.S. Dept of Justice	2,737	0	2,737
<b>SUBTOTAL</b>	<b>\$11,537</b>	<b>\$8,029</b>	<b>\$3,508</b>
<b><u>Magistrate's Court</u></b>			
U.S. Dept of Justice	\$318,418	\$0	\$318,418
<b>SUBTOTAL</b>	<b>\$318,418</b>	<b>\$0</b>	<b>\$318,418</b>
<b><u>Solicitor - General Grants</u></b>			
Victim Assistance	\$129,127	\$22,932	\$0
Victim Assistance	129,128	22,932	106,196
Dept. Of Justice	758	0	758
<b>SUBTOTAL</b>	<b>\$259,013</b>	<b>\$150,936</b>	<b>\$106,953</b>
<b><u>District Attorney's Office Grants</u></b>			
CJCC	\$593,016	\$593,012	\$0
CJCC	226,714	226,714	0
CJCC	316,040	289,872	0
CJCC	371,984	357,439	0
CJCC	252,812	87,093	0
Dept. Of Justice	4,789	4,787	2
<b>SUBTOTAL</b>	<b>\$1,765,355</b>	<b>\$1,558,917</b>	<b>\$2</b>
<b><u>Police Grants</u></b>			
Universal Hiring Program	\$13,669,237	\$13,206,951	\$462,286
Universal Hiring Program	10,138,233	10,138,233	0
Motor Carrier Safety Assist.	144,000	133,802	10,198
U.S. Dept. of Justice	8,124	8,124	0
CJCC	0	9,997	0
GEMA	290,790	289,634	0
Motor Carrier Safety Assist.	0	0	72,000
Motor Carrier Safety Assist.	72,000	13,574	58,426
Motor Carrier Safety Assist.	72,000	70,920	1,080
2004 Bulletproof Vest Part. Prgm. - POLICE	8,800	6,952	1,848
2005 Bulletproof Vest Part. Prgm. - POLICE	20,868	0	20,868
2006 Bulletproof Vest Part. Prgm. - POLICE	8,432	0	8,432
Training	43,107	0	43,107
Training	43,107	43,107	0
Training	45,598	28,102	17,496
Animal Control	11,404	5,687	5,717
North Precinct	5,750	0	5,750
South Precinct	5,000	739	4,261
Tucker Precinct	16,525	10,088	6,437

## GRANTS FUNDS SUMMARY

## FUNCTION: GENERAL GOVERNMENT

GRANTOR / GRANT DESCRIPTION	ACTIVITY MEASURES		
	Total Grant Appropriation	Total Grant Expenditures	2008 Appropriation
<b><u>Police Grants (cont.)</u></b>			
East Precinct	5,000	1,446	3,554
P.A.L.	2,500	0	2,500
D.E.M.A.	3,000	2,700	300
GA Police Corp	20,000	16,800	3,200
H.E.A.T.	151,300	141,437	0
H.E.A.T.	0	0	142,500
H.I.D.T.A.	327,000	95,735	231,265
H.I.D.T.A.	327,000	296,667	30,333
H.I.D.T.A.	327,659	324,473	3,186
H.I.D.T.A.	327,659	324,473	0
H.I.D.T.A.	327,659	324,473	0
<b>SUBTOTAL</b>	<b>\$26,421,752</b>	<b>\$25,494,114</b>	<b>\$1,134,744</b>
<b><u>Fire Department/EMS Grants</u></b>			
ODP - GSAR Type II Equipment	\$25,000	\$19,405	\$5,595
GEMA	75,000	0	75,000
Fire & Rescue	2,925	0	2,925
<b>SUBTOTAL</b>	<b>\$102,925</b>	<b>\$19,405</b>	<b>\$83,520</b>
<b><u>Parks &amp; Recreation Grants</u></b>			
Book Run Park	\$50,000	\$0	\$50,000
Book Run Park	15,000	0	15,000
Wade Walker Park	7,500	0	7,500
N.H. Scott Park	2,000	0	2,000
Wal-Mart Foundation	2,000	1,200	800
<b>SUBTOTAL</b>	<b>\$76,500</b>	<b>\$1,200</b>	<b>\$75,300</b>
<b><u>Human Services</u></b>			
Department of Comm. Affairs	\$150,000	\$149,714	\$286
Department of Health	58,500	58,500	0
Atl. Regional Co Seniors - Aging Prog.	11,718,410	10,385,117	1,333,293
Atl. Regional Co Seniors - Aging Prog.	955,789	955,403	0
DOJ	120,000	120,000	0
DOHHS	201,561	107,903	93,658
CYCC	50,000	9,090	40,910
<b>SUBTOTAL</b>	<b>\$13,254,260</b>	<b>\$11,785,727</b>	<b>\$1,468,147</b>
<b><u>DeKalb Family &amp; Children's Services</u></b>			
DFACS Building/Lease Purchase	\$8,566,388	\$6,479,128	\$2,087,260
DFACS Building/Lease Purchase	1,793,558	1	1,793,557
<b>SUBTOTAL</b>	<b>\$10,359,946</b>	<b>\$6,479,129</b>	<b>\$3,880,817</b>
<b><u>Nondepartmental/Pass-Thru Grants</u></b>			
Murphey Candler	\$12,500	\$0	\$12,500
Murphey Candler	5,000	0	5,000
GA Dept. of Community Affairs	8,500	0	8,500
<b>SUBTOTAL</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>
<b>GRAND TOTALS</b>	<b>\$178,848,294</b>	<b>\$140,911,302</b>	<b>\$38,550,666</b>

**NOTE:** Please see individual section for specifics on Community Development and Workforce Development yearly programs.

**GRANTS FUNDS SUMMARY**

**FUNCTION: GENERAL GOVERNMENT**

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
2002 LLEBG *	\$19,965	\$19,965	\$0	\$0
2003 LLEBG *	(21,502)	0	0	0
2004 LLEBG *	119,006	40,288	0	0
2005 Justice Assistance Grant (JAG)	210,547	100,285	1,062,205	1,062,205
Community Development	10,208,895	13,898,506	22,482,377	22,482,377
DeKalb Workforce Development	4,170,126	4,644,092	7,474,904	7,474,904
Other Grants	16,734,250	12,320,318	7,531,180	7,531,180
	<b>\$31,441,286</b>	<b>\$31,023,455</b>	<b>\$38,550,666</b>	<b>\$38,550,666</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$8,262,951	\$8,001,835	\$0	\$0
Purchased / Contracted Services	13,670,896	15,395,214	0	0
Supplies	1,485,493	834,754	0	0
Capital Outlays	2,918,914	477,625	0	0
Interfund / Interdepart. Charges	1,803,802	2,047,005	0	0
Other Costs	3,535,604	4,303,793	0	0
Holding Accounts	(236,373)	(36,771)	38,550,666	38,550,666
	<b>\$31,441,286</b>	<b>\$31,023,455</b>	<b>\$38,550,666</b>	<b>\$38,550,666</b>

**NOTE:** The financial management system requires that grants be budgeted in a budget holding account. Actual expenditures are recognized in the account charged.

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Grant-In-Aid	\$31,113,271	\$30,884,185	\$37,488,461
2004 Local Law Enforcement Block Grant	19,965	19,965	0
2005 Justice Assistance (Jag)	(21,502)	0	0
2006 Justice Assistance (Jag)	119,006	40,288	0
2007 Justice Assistance Grant (JAG)	210,547	79,017	1,062,205
	<b>\$31,441,286</b>	<b>\$31,023,455</b>	<b>\$38,550,666</b>

**GRANTS FUNDS SUMMARY**

**FUNCTION: GENERAL GOVERNMENT**

<b>REVENUE BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Intergovernmental	\$47,616,997	\$9,411,627	\$38,463,792	\$38,463,792
Investment Income	5,528	27,820	0	0
Contributions and Donations	80,955	18,325	0	0
Miscellaneous	1,728,367	1,379,891	4,488,617	4,488,617
Other Financing Sources	6,671,375	6,228,380	0	0
Fund Balance Carried Forward	(20,232,383)	7,368,592	(4,401,743)	(4,401,743)
	<b>\$35,870,840</b>	<b>\$24,434,636</b>	<b>\$38,550,666</b>	<b>\$38,550,666</b>

<b>AUTHORIZED POSITION LIST BY COST CENTER</b>					
<b>(See Salary Schedule, Appendix A, for explanation of salary ranges)</b>					
<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>INCLUDES or TEMP (T)</b>	<b>NUMBER OF POSITIONS</b>		
			<b>2006</b>	<b>2007</b>	<b>2008</b>

<b>2004 LLEBG</b>					
Court Program Coordinator	21		1	0	0
FULL TIME Subtotal			1	0	0
<b>2007 Justice Assistance (Jag)</b>					
Court Program Coordinator	21		0	1	1
FULL TIME Subtotal			0	1	1
<b>Juvenile Court</b>					
Job Placement Coordinator	23		2	2	0
Juvenile Probation Officer	23		5	5	0
Office Assistant	18	1 PT	2	2	0
FULL TIME Subtotal			9	9	0
PART TIME Subtotal			1	1	0
<b>Solicitor State Court</b>					
Attorney IV	33		1	1	1
Secretary Senior Legal	23		1	1	1
Victim Witness Asst Prog Coord	23		3	3	3
FULL TIME Subtotal			5	5	5
<b>District Attorney</b>					
Attorney III	31		2	2	2
Investigator Principal	25		2	2	2
Victim Witness Program Coord	25		5	5	5
FULL TIME Subtotal			9	9	9

## GRANTS FUNDS SUMMARY

## FUNCTION: GENERAL GOVERNMENT

## AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Police</b>					
Police Officer, Master	27		15	0	0
Police Officer, Senior	26		65	0	0
Police Officer	25		20	50	50
FULL TIME Subtotal			100	50	50
<b>Parks and Recreation</b>					
Summer Food Worker		7T	7	7	7
TEMP Subtotal			7	7	7
<b>Human Services</b>					
Deputy Sr Services Admin	31		1	1	1
Fiscal Coordinator	29		1	1	1
Project Monitor	26	1 PT	1	1	1
Administrative Assistant II	23		1	1	1
Information & Referral Spec	23		2	2	2
Office Software Specialist	23		3	3	3
Receptionist	16		2	2	2
FULL TIME Subtotal			10	10	10
PART TIME Subtotal			1	1	1
<b>Workforce Development</b>					
Director, Workforce Development	36		1	1	1
Deputy Director, Workforce	33		1	1	1
Financial Manager	29		1	1	1
Employment / Training Supervisor	26		2	5	5
Employment / Training Analyst, Senior	25		1	0	0
Employment / Training Analyst	23		3	23	23
Intake Office	23		9	7	0
Case Manager	23		5	1	0
Administrative Assistant II	23		1	1	1
MIS Technician	23		1	1	0
Office Assistant, Senior	19		4	3	8
Financial Assistant	23		1	2	2
Office Assistant	18		1	0	0
Office Software Specialist	23		1	1	0
Juvenile Program Administrator	26		1	0	0
Job Developer	23		1	0	0
Receptionist	18		0	1	1
Security Guard	18		1	2	2
FULL TIME Subtotal			32	48	48



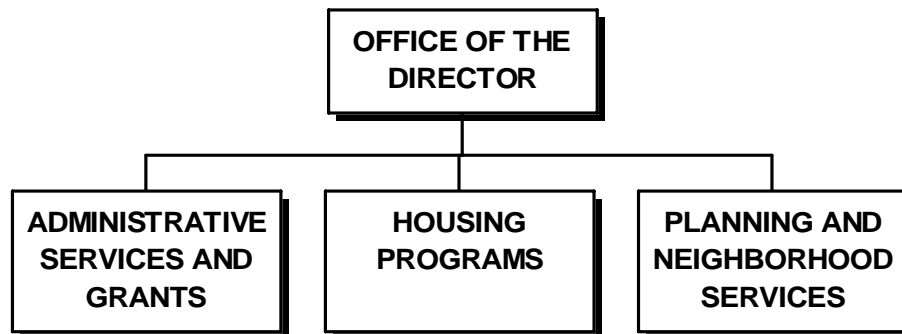
**GRANTS FUNDS SUMMARY**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	INCLUDES or TEMP (T)	NUMBER OF POSITIONS		
			2006	2007	2008
<b>Community Development</b>					
Asst Dir Community Dev	AJ		1	1	1
Director Community Development	AG		1	1	1
Planning&Neighbrhd Svcs Mgr CD	32		1	1	1
Housing Programs Manager	31		1	1	1
Special Projects Coord Sr	29		1	1	1
Grants & Administrative Mgr	28		1	1	1
Housing & Financial Specialist	28		1	1	1
Housing Program Supervisor	28		1	1	1
Financial Officer Principal	27		1	1	1
Grant Fund Compliance Monitor	27		1	1	1
Planner Senior	27		1	1	1
Housing Program Coord Sr.	26		2	2	2
Planner	26		1	1	1
Project Monitor	26		2	2	2
Administrative Assistant II	23		1	1	1
Financial Assistant	23		1	1	1
Administrative Assistant I	21		2	2	2
Office Assistant Senior	19		1	1	1
Custodian Senior	18		1	1	1
FULL TIME Subtotal			22	22	22
<b>FULL TIME Total</b>			188	154	145
<b>PART TIME Total</b>			2	2	1
<b>TEMPORARY Total</b>			7	7	7
<b>ALL POSITIONS Total</b>			197	163	153



### MISSION STATEMENT

The mission of the Community Development Department is to develop viable urban communities principally benefiting low- to moderate-income persons. We work collaboratively with nonprofit agencies, governmental entities at all levels, the business community, the faith community, residents and schools to achieve the following goals:

- A. To provide decent affordable housing for low/moderate income persons residing in DeKalb County.
- B. To provide a suitable living environment, public facilities, infrastructure and community services, principally benefiting low/moderate income persons.
- C. To expand economic opportunities, increase and retain new and existing jobs.
- D. To revitalize economically depressed areas that principally serve low- to moderate-income areas.

### PROGRAM DESCRIPTION

The primary funding resource for the Community Development Department is the Community Development Block Grant (CDBG) Program, an entitlement grant provided by the U.S. Department of Housing and Urban Development (HUD) through Title I of the Housing and Community Development Act of 1974 as amended. The County also receives other grants from HUD that are administered by the Community Development Department including: the McKinney Emergency Shelter Grant Program (ESGP), and the HOME Investment Partnerships Act (HOME). The Community Development Department works to improve low/moderate income neighborhoods and address issues that affect the quality of life for low/moderate income persons.

### MAJOR ACCOMPLISHMENTS IN 2006

In 2007, the Community Development Department continued to work with other County departments, governmental entities, nonprofit agencies, and other partners to make significant progress in addressing critical issues affecting housing affordability, fair housing, senior citizens, predatory lending and economic viability of neighborhoods. One of the major focus areas in 2007 that continues in 2008 is foreclosure prevention and intervention.

In the area of public facilities and improvement, CDBG funds were used to assist in the renovation of the Clarkston Community Center building. The Clarkston Community Center provides multi-generational programs that include the youth, refugees and senior citizen programs for the citizens of Clarkston and DeKalb County. In the area of public services, funding was provided to non-profit agencies to provide low/moderate income persons access to money management, housing counseling, homebuyer's education and homeless prevention services.

With the use of HUD funds, the County expanded special economic development activities through investing in the revolving loan fund for small businesses, and Micro-enterprise Assistance Programs for small business training and technical assistance. These programs continue to help low/moderate income persons gain access to traditional capital markets as well as create jobs, improve employment skills and knowledge of entrepreneurship.

The following is a list of all of the major accomplishments of the Community Development Department in 2007 divided by Program and activity category.

**CDBG PROGRAM****I. Public Facilities and Improvements**

These projects have been completed or are within the planning phase or developmental phase.

**Candler Road Streetscape** – The project was completed in 2007. The project provides safe pedestrian access along intersection of Candler Road and Glenwood Road with sidewalks and landscaping.

**City of Decatur** - In 2007, the City of Decatur began the construction and rehabilitation of the McKoy Park Pool and Bath House. The new pool will replace a dilapidated pool that leaked gallons of water a day and the new bath house will provide for ADA compliance. This project is anticipated to be complete prior to the summer of 2008.

**City of Clarkston** – In 2007 CDBG funds were allocated to the City of Clarkston for the City to hire a professional consultant to provide support for the City's Livable Cities Initiative and other Economic Development and Capital Improvement Projects. The funds will also consist of matching funds for the City to complete the renovation of Milam Park.

**City of Pine Lake** - In 2007 CDBG funds were allocated to the City of Pine Lake to hire a professional consultant to provide support to the City in developing guidelines, principles and standards for construction which address affordability; and develop recommendations on how to develop and preserve affordable housing for low to moderate income persons.

**Clarkston Community Center** – In September 2007, the Clarkston Community Center, Inc. completed the renovation of the building. The community center provides services for citizens of Clarkston and DeKalb County. There are multi-generational programs held at the center including the youth, refugees and senior citizens programs.

**Lynwood Park Capital Improvements** – The purpose of the project is to provide a suitable living environment and quality of life for the residents in the Lynwood Park neighborhood by improving the physical condition of roads, sidewalks, water lines, drainage, other infrastructure and various neighborhood improvements. During 2007, CDBG funds were used to purchase right-of-way easements.

**Memorial Drive Land Acquisition** – The purpose of this project is to acquire land as a part of the Memorial Drive Streetscape project. The purpose of the Memorial Drive Streetscape project is to enhance pedestrian safety for the people who are living, working and shopping in the area. In the last quarter of 2007, CDBG funds were used to purchase land for promoting pedestrian safety and the overall redevelopment.

**II. Public Services**

**Atlanta Legal Aid Society, Inc.** - Legal services were provided for 316 DeKalb County households with CDBG funds. The agency also participated in a number of educational activities and homebuyer seminars on foreclosure and fraud prevention.

**Consumer Credit Counseling Service of Greater Atlanta, Inc. (CCCS)** - During 2007, Consumer Credit Counseling Services provided professional counseling services directed toward educating the consumers of DeKalb County on housing issues as they relate to money management and credit. This agency served a total of 2,853 DeKalb County citizens providing services on housing issues and money management.

**D & E, A Financial Educational Training Institute** - A total 410 persons were assisted with pre- and post-purchase homeowner counseling, foreclosure prevention counseling, and workshops on financial literacy.

**Decatur Cooperative Ministry, Inc.** – During 2007, *Hagar's House* assisted 72 families (241 persons) using CDBG funds. *Transitional Family Housing* program served 7 families (26 persons) using CDBG funds. Services provided included the provision of emergency shelter and transitional housing, counseling services, and homeless prevention assistance.

**DeKalb Drug Court Emergency Housing** – A total of 15 participants in DeKalb's Drug Court program were housed on an emergency basis for up to three months in 2007 with the use of CDBG funds upon their initial entry into the program. This allowed them to leave the jail and participate full-time in the intensive therapy programs required in Phase 1 of the program before having to begin employment.

## GRANTS - COMMUNITY DEVELOPMENT

## FUNCTION: GENERAL GOVERNMENT

**DeKalb Metro Housing Counseling Center, Inc.** – During 2007, a total of 123 DeKalb County residents received housing counseling. Potential homebuyers attended training and 97 received certificates for completing the weekly homebuyer's seminars.

**Green Forest Community Development Corporation** – During 2007, there were 183 families that received homebuyer's education and counseling. The agency also participated in ongoing homeowner training, foreclosure prevention, and loss mitigation programs.

**Implementation Services for Senior Citizens Programs** – In 2007, a total of 11,534 seniors received services including information & assistance, case management, homemaker services, home delivered meals, congregate meals and programming and transportation services at Senior Centers.

**Jerusalem House, Inc.** - This homeless shelter provided assistance to 23 homeless persons with HIV/AIDS during 2007. Other services included medical supervision, social service support, personal care services, counseling, and alcohol/drug recovery.

**Latin American Association, Inc.** – A total of 1,867 persons were assisted by this Agency in 2007. Of those served 1828 were Hispanics and approximately 298 were female heads of households. Services included legal and financial counseling, medical assistance; pre-K and school enrollment; assistance to battered women; immigration referral; translation of interpretation services; DFACS referrals; tax referrals, and general information.

**Marcus Jewish Community Center of Atlanta, Inc.** (Housemate Match Program) - During 2007, CDBG funds were utilized for salaries and benefits for the following:

*Housemate Match Program* – A total of 143 persons were matched in the home-sharing program. 60 were female heads of household. Additional services included referrals for assistance from other sources.

*The Weinstein Center for Adult Day Services*- A total of 66 persons with Alzheimer's disease or in need of respite care was served at the Weinstein Center. 13 of the total persons served were female heads of households.

**Metro Fair Housing Services, Inc.** - This agency provided housing fair housing services. In the year 2007, this agency processed 241 fair housing inquiries, validated 39 fair housing complaints, and referred 12 of the valid complaints to HUD and attorneys for further action and actively investigated 4 of the complaints.

**Nicholas House, Inc.** - The agency provided transitional housing and supportive services to 62 persons (35 families) during 2007. Of the families served, the number of female heads of household was 47.

**Our House, Inc.** – Daycare services were provided to 62 children of 43 homeless families with related support services provided to the family members in 2007. Thirty-one of the families served were female heads of household.

**Children's Assessment and Family Resource Center** - During 2007, funding was provided to pay rent for an interim location of the Assessment Center while a new facility is under construction. A total of 343 persons were served at this facility.

**Refugee Family Services Inc.** – The agency provided financial literacy counseling and education for female members of the refugee community. During 2007, 77 persons received services.

**Scottdale Child Development Center** - Daycare services are provided primarily for Scottdale residents throughout the year. In addition, community outreach and support service referrals were provided for families. A total of 181 children were served during 2007.

**The Sheltering Arms** – The Agency provided from July 2007 through December 2007, affordable early childcare and education, comprehensive support services for families, professional development, and community outreach. A total of 200 children were served during 2007.

**Youth Set-Aside Program/Summer Recreation Voucher Program** - A total of 384 youth participated in the 2007 summer voucher program that included 34 different program providers.

### III. *Housing*

**Housing Rehab** – 88 rehab cases were set up in 2007, and 92 single-family, owner-occupied units were completed with a combination of CDBG and HOME funds. CDBG funds were provided as loans through the Low-interest Revolving Loan Fund and HOME funds were provided as deferred payment loans to participating homeowners.

**Creation of New Units** - During 2007, no new housing units were created with the use of CDBG funds.

**United Way of Metropolitan Atlanta** - CDBG funds were provided to the United Way of Metropolitan Atlanta in 2004 to be used as match for other funding they had in hand for an Individual Development Account (IDA) Program. The program ended in September 2007 with a total of 10 individuals receiving matching funds to be used toward their home purchases.

### IV. *Economic Development*

**South DeKalb Business Incubator, Inc.** - During 2007, six (6) Full Time Equivalent (FTE) jobs were created. The proposed light-manufacturing facility was established with the effect of creating jobs for low- to moderate-income individuals. Due to the increasing costs of operations and the difficulty in raising funds, the Incubator, EDA and DeKalb County agreed that selling the building would be in the best interest of the Incubator. In 2007, the Incubator sold the building to one of the current tenants for fair market value.

**DeKalb Enterprise Business Corporation** – During 2007, nine (9) loans were closed by the DeKalb Enterprise Business Corporation (DEBCO). Also, nine (9) Full Time Equivalent (FTE) jobs had been created; and nine (9) FTE jobs are held by low- and moderate-income persons. Under the DEBCO SBA Micro Loan Program, six (6) micro loans were closed and 827 hours of technical assistance were provided to micro enterprises in DeKalb County.

**Micro-enterprise Assistance Program** – As of December 2007, three training sessions had been implemented through the Micro Enterprise Training Program. Two training sessions contained 12-week training classes, and one session consisted of eight weeks of weekends only training. There were forty-five (45) persons that participated in the training programs.

**Demolition and Clearance** – A total of four (4) units were demolished in 2007. Upon receipt of the owner's approval, this program demolishes vacant, dilapidated housing units.

**HOME PROGRAM**

The purpose of the HOME Program is to expand the supply of decent, safe, sanitary, affordable housing units. Units may either be rental or homeownership

- ***Affordable Housing –Multifamily Rental*** – During 2007, HOME funds were provided to 3 multifamily rental projects. The City of Chamblee in partnership with Mercy Housing, Inc. received HOME funds for the new construction of the Chamblee Senior Residences. The Allegre Pointe Senior Residences project is currently under construction and is expected to be completed in December 2008. The Candler Forrest project began construction in 2006 and was completed in 2007.
- ***HOME/CHDO Affordable Housing*** – In 2007, the County had four approved CHDO: Initiative for Affordable Housing, Inc.; Antioch Community Development Corporation, Inc.; the City of Hope Ministries, Inc.; and Partnership for Community Action, Inc.

**EMERGENCY SHELTER GRANTS PROGRAM (ESG)**

The ESG Program is designed to provide grants to assist people with facilities and services for the homeless and people who are at risk of becoming homeless. In 2007, the County provided CDBG and ESGP funds for 27 organizations, which includes 25 nonprofit agencies and two County Departments to provide assistance to the homeless population or those at risk of becoming homeless. A total of 2,076 families or households with a total of 5,035 persons were assisted with these funds.

The ESG Program is designed to provide grants to assist people with facilities and services for the homeless. Homeless prevention assistance was provided to 554 persons; referrals and case management services for 2,218 persons; housed 33 persons who were victims of domestic violence; provided housing and support services for 801 persons in recovery from drug and alcohol abuse; day care for 62 homeless children; transitional housing and support services for 593 persons; and referrals for 188 persons with HIV/AIDS; provided 293 persons with household goods and furniture; provided emergency shelter for 269 women with children; provided 15 housing and support services in lieu of incarceration for homeless persons being dismissed from jail Drug Court; and provided housing for 9 youth.

**MAJOR BUDGETARY IMPACTS**

Please see the Special Revenue Funds section for a description of the Major Budgetary Impacts for the Community Development Department

PROGRAM SUMMARY
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	<b>2008 Funding</b>
<b>I. 2008 CDBG PROGRAMS</b>	
<b>REPAYMENT OF BONDS</b>	
1. DeKalb County Senior Multi-Purpose Center	\$1,478,856
<b>SUBTOTAL</b>	<b>\$1,478,856</b>
<b>DEMOLITION &amp; CLEARANCE</b>	
2. Demolition & Clearance	\$440,763
<b>SUBTOTAL</b>	<b>\$440,763</b>
<b>ECONOMIC DEVELOPMENT INITIATIVES</b>	
3. DeKalb Enterprise Business Corporation (DEBCO) Economic Development Revolving Loan Fund	\$232,250
<b>SUBTOTAL</b>	<b>\$232,250</b>
<b>PUBLIC FACILITIES AND IMPROVEMENT</b>	
4. Targeted Capital Improvement/Economic Development Projects Set Aside Fund	\$749,573
A. South DeKalb Business Incubator, Inc.(\$95,000)	
B. Performing Arts and Community Center-Bond Payment and Construction (\$2,000,000)	
C. City of Clarkston (\$28,000)	
D. Friends of Disabled Adults & Children Too, Inc. (\$50,000)	
E. Our House, Inc. - Renovation and Expansion (\$200,000)	
F. CIP/Housing, Implementation Services (\$73,000)	
G. Candler Road Senior Center (\$500,000)	
H. Business Incubation New Facility (\$500,000)	
I. Renovation of Facility for South DeKalb Police Precinct (Former TOYS 'R US Building)	
J. DeKalb County Parks and Recreation/Tobie Grant Center	
K. New Capital Improvement Projects developed in the priority areas (Scottdale, Candler/McAfee and Municipalities located in DeKalb County)	
L. Owner-occupied Rehab Program (Housing)	
<b>SUBTOTAL</b>	<b>\$749,573</b>

**Note:**

The projected in items A-L are in various stages of development but are not to the point where a final recommendation can be made. The total of all projects listed exceeds the amount of funds available. The amount listed is for planning purposes only and to inform the public of the amount being considered. Funding for the above projects is subject to the County receiving funding from HUD. If the County does not receive HUD funding, the County is not obligated to fund these projects.

**PUBLIC SERVICES**

5. Atlanta Legal Aid Society, Inc.	\$75,000
6. Consumer Credit Counseling Services, Inc.	45,000
7. Continuum of Care - Access & Referral	50,000
8. D& E, A Financial Educational and Training Institute, Inc.	37,500
9. Decatur Cooperative Ministry	40,000
10. DeKalb Drug Court Transitional Housing	58,800
11. Emergency Grant Program	44,000
12. Green Forest Community Development Corporation	37,000
13. Belvedere Healthy Eating and Living Initiative	15,000
14. Jerusalem House, Inc.	37,000
15. Latin American Association, Inc.	30,000
16. Marcus Jewish Community Center	30,000
17. Metro Fair Housing Services, Inc.	46,000
18. Nicholas House, Inc.	30,000
19. Our House, Inc.	30,000
20. Refugee Family Services, Inc.	27,570
21. Scottdale Child Development and Family Resource Center, Inc.	65,000
22. The Sheltering Arms	30,000
23. Youth Voucher Program	143,624
	<b>SUBTOTAL</b>
	<b>\$871,494</b>

**HOUSING REHABILITATION**

24. Housing Services	\$875,034
	<b>SUBTOTAL</b>
	<b>\$875,034</b>

**PLANNING AND PROGRAM ADMINISTRATION**

24. Community Development Administration	\$1,161,992
	<b>SUBTOTAL</b>
	<b>\$1,161,992</b>

**2008 CDBG ALLOCATION**

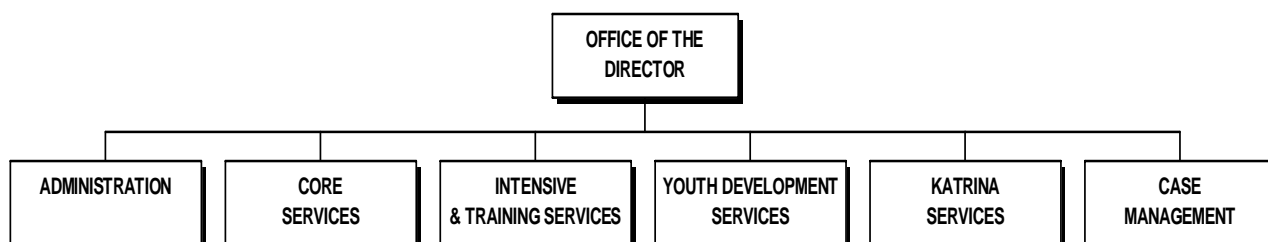
CDBG PROGRAM Income	346,947
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**TOTAL CDBG****\$6,156,909****2008 HOME ALLOCATION****\$2,790,667****American Dream Down-Payment Initiative (ADDI)****\$64,158****Home Projected Program Income****\$814,066**

25. Sale of HOME funded Single-Family Houses/Recapture of HOME Investments	636,000
HUD Rental Rehabilitation Loan Payments	12,468
HOME Multi-family Loan Repayments	139,333
Habitat Homebuyers Mortgage Repayment	19,333
HOME Single-Family Repayments	6,932

**TOTAL HOME****\$878,224****2006 EMERGENCY SHELTER GRANT ALLOCATION****\$251,608****TOTAL COMMUNITY DEVELOPMENT****\$10,077,408**





### CRITICAL MISSION STATEMENT AND SUCCESS FACTORS

- A. To provide workforce development services for adults (18 years and older), dislocated workers and youth between the ages of 14 and 21) who reside in DeKalb County and Atlanta-in-DeKalb.
- B. To promote services to businesses through the DeKalb Workforce Business Relations Unit.
- C. To administer employment and training activities that meet and exceed the Georgia Department of Labor and the U.S. Department of Labor Performance Standards under the Workforce Investment Act.

### PROGRAM DESCRIPTION

The DeKalb Workforce Development Department administers various employment and training programs funded by the U. S. Department of Labor through the Workforce Investment Act. Funding for Adults and Dislocated Workers will provide Core, Intensive, and Training Services through a triage approach utilizing the One Stop Center delivery system. Core Services include job search and placement assistance, career counseling, labor market information, initial assessment of skills and needs, and some follow up services to help customers retain their jobs once they are placed. Job-related workshops are offered monthly and include resume writing, basic internet, basic computer literacy, financial aid resources and Job Search tips. A Veteran's outreach specialist and a senior advocate serve special populations. Intensive Services include more comprehensive assessments, development of individual employment plans, career advisement services, and short term pre-vocational services. Training Services include occupational skills training through Individual Training Accounts, On-The-Job-Training and other employer based training opportunities. Funding for youth activities promotes youth development through year-round employment and training activities in addition to summer employment and training programs year round. Services will be provided to both in school and out of school youth (14-21 years of age) who are economically disadvantaged. Activities will include occupational skills training, work experience, tutoring and academic enrichment activities, leadership skills, mentoring and appropriate supportive services. Youth will receive guidance and career counseling, and follow up services as well.

### MAJOR ACCOMPLISHMENTS DURING PROGRAM YEAR (PY) 2006\*

In addition to co-sponsoring the spring 2006 Youth Job Fair for DeKalb youth ages 16-21; DeKalb Workforce Development provided summer youth employment and training opportunities for 300 youth ages 14-18. The DeKalb County School Board Dropout Roundup was attended by the DeKalb Workforce Development Youth staff where over 120 youth and their families inquired about secondary school options.

### MAJOR ACCOMPLISHMENTS DURING PROGRAM YEAR (PY) 2007\*

DeKalb Workforce Development Summer Employment Program (SEP) provided career interest exposure and work experience to 152 youth, ages 14-18 in partnership at DeKalb County departments and non-profit organizations.

Academic enrichment activities took place by offerings in the area of tutoring assistance at DeKalb Workforce Development, three major college/university tours, in state and out of state to obtain a broader outlook on the possibilities beyond high school.

Two large community service projects took place at Hosea Williams Feed the Hungry in November 2006 and at The Repertoire Community Center in June 2007 to encourage youth of all ages to give back to their community; thus, this lead to annual volunteer activities engaging youth in Community Contribution Day training youth that doing a good deed is rewarding and the imprints have everlasting positive effects.

DeKalb Workforce Development partnered with Georgia Power to provide occupational skills training for Line Worker Apprentice positions. This training ultimately led to eight young 2007 high school graduates becoming employed with Georgia Power, and one young man employed with DeKalb County.

\* Programs administered by the department operate on the State Fiscal Year.

**MAJOR ACCOMPLISHMENT DURING PROGRAM YEAR (PY) 2008\***

DeKalb Workforce Development joined with DeKalb County Juvenile Court in the Project Rebound out of school program in providing five out of school young men work experience at local business and community organizations, career development skills and academic enrichment. Each young man has an educational plan to complete a GED or gain occupational skills certificates.

DeKalb Workforce Development joined with Department of Family and Children Services and formed My Career Pathways out of school program with twenty-one out of school young mothers receiving academic instruction and gaining career development and life skills. All young women will earn an occupational skills certificate and GED. DeKalb Workforce Development's out of school youth program Going Places has twenty young men and women earning academic instruction as students in either GED, PCT bridge program coordinated by DWD or attending Georgia Perimeter college.

**DeKalb Workforce Development/Open Campus Career Fair** held April 4, 2008 was attended by 15 colleges and technical schools and 10 businesses that provided information about employment and career training to more than 700 high school students.

DeKalb Workforce Development participated in 25 Rapid Response Sessions with 9 companies who announced a major layoff or business closing. DeKalb Workforce Development collaborated with ARC and Georgia Perimeter College to assess and counsel students in the medical field and direct them to medical careers. Certified Nursing Assistant training is conducted on a quarterly basis. Town Hall meetings at area malls and agencies as well as numerous job fairs were regularly attended by DeKalb Workforce Development staff.

The Workforce Investment Youth Development Services targeted in-school youth from economically disadvantaged families, especially focusing on youth in foster care and those from the international communities in DeKalb County. "School is My 1st Job" is the 2006 Summer Program theme and will be carried forward with year-round services to eligible youth attending DeKalb County Middle and High Schools and Alternative Schools. The Youth Achievement Program operated under WIA through the DeKalb Juvenile Court Department exceeded all performance measurements in its service to out of school youth from DeKalb County.

In an effort to promote bio-medical employment opportunities, the DeKalb Workforce Development Department piloted a project to support eleven DeKalb Technical College Medical Laboratory Technician (MLT) students during their clinical internships. A weekly stipend and supportive services allowed the students to complete the final phase of their program and transition directly into employment. Outcomes for the first class resulted in 100% certification and 91% employment. Twelve students are being served in the 2007 (MLT) class at DeKalb Technical College.

Two DeKalb Workforce Development staff members are co-located at DeKalb Technical College. The students receive transportation and other education-related expenses. This allows them to complete their courses of study more successfully and enter the workforce. One hundred students were served in 2007 under this project.

The Business Relations Unit is designed to focus on employer relations and has experienced significant growth. Monday job fairs began in 2007 and are serving thousands of job seekers and building relationships with large and small companies to promote employment opportunities for DeKalb residents. Strong linkages were built with DeKalb employers, including AT&T, Georgia Power and Comcast. Special Business Events and lunch and learn gatherings brought together DeKalb County Economic Development Department, DeKalb Chamber of Commerce, and local colleges. The Business Relations Unit offers appropriate combination of resources and expertise to its business customer, in the hopes that it will produce a skilled labor force and complete customer satisfaction while saving the business customer time and money. During 2007 DeKalb Workforce Development built a strong connection between the employer and the job seekers.

During 2007 the training and placement efforts of DeKalb Workforce Development resulted in increased skill levels and credentials for 435 DeKalb residents with wages ranging from \$12 to \$20 per hour. Special emphasis was placed on the Veteran and Senior populations in DeKalb County. In addition, a DeKalb Workforce Career Consultant was assigned to special health-related training projects in order to enroll and fund students interested in medical careers.

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\* Programs administered by the department operate on the State Fiscal Year.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

The purpose of the Business Relations Unit is to work directly with employers to help them with their recruitment and training needs. Goals for Program Year 2007/2008 are to continue to brand the Workforce Development Department in the business community. The goal is to increase employer contacts and exceed 100 committed employer relationships. The Business Relations Unit will expand its efforts to coordinate with Metro Atlanta Workforce Areas to promote the services of the Workforce Development to Metro Atlanta employers. Partnerships with DeKalb County's Economic Development Department, the Human Services Department, the Lou Walker Senior Center, and the Human Relations Department will unite efforts to serve DeKalb employers and job seekers. The goal of a unified approach to employer needs creates advantages for local businesses and residents. All entities benefit by leveraging funds and sharing sources.

The Employment and Training Unit of the Department will continue to focus on occupational skills training in demand occupations, especially medical and bio-medical careers, and logistics careers. Dislocated Worker funds will be used to supply case management, career counseling services and training to persons laid off due to company closures or down-sizing. Special projects for 2008 will focus on serving DeKalb residents who face barriers to employment, such as, criminal history, poor credit, homelessness, and lengthy periods of unemployment. In addition, special events will focus on jobs for veterans.

**MAJOR BUDGETARY IMPACTS****Previous****In Program Year (PY) 2006**

DeKalb County received Workforce Investment Act Grant Awards in the amount of \$1,539,366 for Adults, \$1,494,417 for Dislocated Workers, and \$1,662,985 for Youth. In addition, DeKalb County received an additional \$108,000 (State Funding) from the Georgia Department of Labor to provide additional summer job opportunities for low income youth ages 14-21. In September of 2005, Workforce Development received additional grant of National Emergency Grant, NEG (Katrina evacuees) in the amount of \$179,000 from U.S. Department of Labor.

**Program Year (PY) 2007**

DeKalb County received Workforce Investment Act Grant Awards in the amount of \$1,734,203 for Adults, \$1,464,974 for Dislocated Workers, and \$1,917,341 for Youth. In addition, DeKalb County received an additional \$80,000 (State Funding) from the Georgia Department of Labor to provide additional summer job opportunities for low income youth ages 14-21.

**Future Program Year (PY) 2008**

The federal budget for Program Year 2008 Workforce Investment Act appropriations has not been finalized at this time; however, it appears that funding for PY2008 Workforce Investment Act activities will be the same of funding of PY 2007. Separate bills for reauthorization of the Workforce Investment Act have been introduced in both the U.S. House of Representatives and the U. S. Senate.

**ACTIVITY MEASURES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Core Services, visits to the One-Stop	20,320	20,555	24,121
Core/Intensive Services	200	226	400
Training Services	239	435	450
Year Round Youth Programs	526	571	550
Summer Youth Employment Opportunities	162	170	250

**GRANTS - WORKFORCE DEVELOPMENT**

**FUNCTION: GENERAL GOVERNMENT**

**ACTIVITY MEASURES**

**PROGRAM YEAR 2007 (7/07-6/08)**

National Performance Measure	Negotiated	Actual	Comment
	Statewide Level	Local Performance	
<u>Adult Measures</u>			
Entered Employment Rate	80.0%	86.3%	Exceeded
Employment Retention Rate	84.4%	78.9%	
Average Earnings	\$9,755	\$9,087	
Employment and Credential Rate	73.4%	78%	Exceeded
<u>Dislocated Worker Measures</u>			
Entered Employment Rate	87.6%	75.8%	
Employment Retention Rate	91.4%	89.3%	
Average Earnings	\$16,104	\$19,927	Exceeded
Employment and Credential Rate	73.8%	64.4%	
<u>Youth Measures</u>			
Entered Employment Rate	75.0%	81.1%	Exceeded
Employment Retention Rate	78.0%	79.3%	Exceeded
Earnings change	\$2,600	\$3,387	Exceeded
Employment and Credential Rate	41.0%	81.6%	Exceeded
Skill Attainment Rate	94.0%	98.0%	Exceeded
Diploma or Equivalent Rate	82.0%	84.4%	Exceeded
Retention Rate	60.0%	66.9%	Exceeded
<u>Customer Satisfaction Measures</u>			
Participant	78.3%	70.6%	
Employer*	75.0%	74.1%	

**Achieving 80% of planned goal is considered meeting performance**

\* Employer Customer Satisfaction is provided by the Georgia Department of Labor for the Atlanta Region.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY GRANT CATEGORY BY PROGRAM YEAR**

	Actual 2005	Actual 2006	Actual 2007
Katrina	\$722,325	\$105,948	\$0
WIA Grants - Adults	1,449,007	1,734,974	1,734,974
WIA Grants - Dislocated Workers	945,098	1,464,974	1,464,974
WIA Grant - Youth	1,648,264	1,631,974	1,917,341
Total Expenditures:	\$4,764,694	\$4,937,870	\$5,117,289

**GRANTS - WORKFORCE DEVELOPMENT**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Ga. Dept. of Labor/DeKalb Workforce Development</b>				
Director, Workforce Development	36	1	1	1
Deputy Director	33	1	1	1
Finance Manager	29	1	1	1
Employment & Training- Supervisors	26	5	5	5
Employment & Training Analyst, Sr	25	0	2	2
Employment & Training Analyst	23	14	24	24
Administrative Assistant II	23	1	1	1
Office Assistant - Senior	19	3	8	8
Financial Assistant	23	3	2	2
Office Software Specialist	23	2	0	0
Receptionist	18	0	1	1
Security Guard	18	1	2	2
Total Full Time:		32	48	48

**PROGRAM DESCRIPTION**

The purpose of this fund is to provide an accounting entity for recording the transactions involving DeKalb County's appropriation for the additional 2% levy of the hotel-motel tax, which was initially approved by the Board of Commissioners (BOC) in December 1987. The law now permits the County to levy a hotel-motel tax at a rate of 5%, rather than the 3% previously permitted. The additional 2% is to be used for promoting tourism, conventions, and trade shows; this revenue can be expended only through a contract or contracts with the State, a department of State government, a State authority, or a private sector nonprofit organization. The additional 2% levy of the hotel-motel tax became effective February 1, 1988; its renewal must be formally voted on by the BOC each year. Since 1988, the BOC has annually approved the renewal of the 5% hotel-motel tax.

From 1988 to 1994, the County contracted with the DeKalb Chamber of Commerce, Inc. to operate the DeKalb County Convention and Visitor's Bureau (DCVB). In June 1994, the DCVB became an independent 501(c)6 organization, separate from the DeKalb Chamber of Commerce. The BOC continued to contract solely with DCVB for promoting tourism, conventions, trade shows, until 2000. From 2001 to 2004, the County also contracted with the DeKalb Council for the Arts to promote cultural tourism. Beginning in 2005, the BOC began contracting solely with DCVB again.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS****Economic Development**

To position DeKalb County as the affordable and accessible destination for a vacation, group tour, or meeting in the Atlanta area.

To continue to promote the value of DeKalb County.

To continue to increase awareness of the arts community in DeKalb County.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, the County contracted only with the DeKalb Convention and Visitors Bureau to promote tourism, conventions, and trade shows. The BOC authorized payment to DCVB at 95% of the actual net collections. The levy to support tourism, conventions and trade shows was approved for 2005.

In 2006, the County continued contracting only with the DeKalb Convention and Visitors Bureau to promote tourism, conventions, and trade shows. The 12-month agreement with DCVB included four automatic renewals for a lifetime agreement of five years. The levy to support tourism, conventions and trade shows was approved for 2006.

In 2007, the first automatic renewal of the 2006 DCVB agreement extended DCVB's contract. The BOC approved the levy to promote tourism, conventions, and trade shows for 2007.

**2008**

The second automatic renewal of the 2006 DCVB agreement will extend DCVB's contract to promote tourism, conventions, and trade shows for 2008.

**Future**

Continuation of the hotel-motel tax through 2009 will probably be considered by the BOC in December 2008.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Hotel / Motel Tax Fund	\$2,607,708	\$2,758,852	\$3,067,521	\$3,067,521
	\$2,607,708	\$2,758,852	\$3,067,521	\$3,067,521

**HOTEL/MOTEL TAX FUND****FUNCTION: LEISURE SERVICES****SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Other Costs	\$2,607,708	\$2,758,852	\$3,067,521	\$3,067,521
	\$2,607,708	\$2,758,852	\$3,067,521	\$3,067,521

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Hotel/Motel Tax	\$2,607,708	\$2,758,852	\$3,067,521
	\$2,607,708	\$2,758,852	\$3,067,521

**JUVENILE SERVICES FUND****FUNCTION: CIVIL & CRIMINAL COURTS****PROGRAM DESCRIPTION**

The Juvenile Services Fund was established in 1990 in response to State legislation permitting the collection of fees for certain probation services in the Juvenile Court. The purpose for which such fees may be expended are delineated by statute as follows:

1. Housing of juveniles in non-secure facilities.
2. Educational/tutorial services.
3. Counseling and diagnostic testing.
4. Transportation to and from Court ordered services.
5. Restitution and job development programs.
6. Mediation.
7. Truancy Intervention.

**MAJOR BUDGETARY IMPACTS****Previous**

None

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Juvenile Services	\$14,290	\$9,168	\$467,312	\$467,312
	\$14,290	\$9,168	\$467,312	\$467,312

SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Purchased / Contracted Services	\$14,290	\$9,168	\$467,312	\$467,312
	\$14,290	\$9,168	\$467,312	\$467,312

FUNDING SOURCES			
	Actual 2006	Actual 2007	Budget 2008
Juvenile Services	\$14,290	\$9,168	\$467,312
	\$14,290	\$9,168	\$467,312



**LAW ENFORCEMENT CONFISCATED MONIES FUND**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**FUND DESCRIPTION**

This fund was established by the Board of Commissioners in 1984 to account for monies confiscated locally in controlled substance cases. These appropriations are limited by state law to uses in the criminal justice area and may not be used for salaries or informants' fees. Beginning July 1, 1991 in accordance with Georgia law, the Board of Commissioners authorized the District Attorney to receive 10% of all locally confiscated funds with the balance of the funds going to a local police agency. Local funds are appropriated to the departments when the funds are received. This fund is also used to account for federally confiscated funds which are given to the County for use in police activities and the use of these funds comes under Federal Statutes. Federal funds are appropriated to the department designated as recipient in the court order.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2003 \$1,510,121 was appropriated for equipment and technology purchases. In 2004 there were no major projects funded. In 2005 \$1,000,000 was transferred to the CIP fund for construction and renovations of space for the police services Special Operations Division.

**2008**

The Appropriation for this Fund represents the end of 2007 fund balances.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Federal Drug Funds - Police	\$792,608	\$2,347,150	\$1,335,904	\$1,335,904
Federal Drug Funds - Sheriff	0	86,105	678,258	678,258
Nondepartmental Revenues / Expenditures	60	60	0	0
State Drug Funds - District Attorney	94,567	115,632	331,831	331,831
State Drug Funds - Police	349,986	341,304	1,075,718	1,075,718
State Drug Funds - Sheriff	3,410	24,625	6,769	6,769
Treasury - Sheriff	4,625	10,883	869	869
	<b>\$1,245,256</b>	<b>\$2,925,759</b>	<b>\$3,429,350</b>	<b>\$3,429,350</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$868,595	\$812,190	\$464,893	\$464,893
Supplies	209,192	240,093	77,694	77,694
Capital Outlays	178,624	345,446	811,391	811,391
Interfund / Interdepartmental Charges	7,944	1,603,421	0	0
Other Costs	(19,099)	(87,004)	2,075,372	2,075,372
Other Financing Uses	0	11,613	0	0
	<b>\$1,245,256</b>	<b>\$2,925,759</b>	<b>\$3,429,350</b>	<b>\$3,429,350</b>

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Law Enforcement Confiscated Monies	\$1,245,256	\$2,925,759	\$3,429,350
	<b>\$1,245,256</b>	<b>\$2,925,759</b>	<b>\$3,429,350</b>

**PUBLIC EDUCATION AND GOVERNMENT ACCESS (PEG) FUND**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

This fund provides for capital and facility improvements for public education and government access cable television channels and is funded by revenue from fees paid to the County by cable television franchisees. This fund was established in 1997 to provide funding for a program for maintaining, upgrading and replacing the government television infrastructure.

**MAJOR BUDGETARY IMPACTS**

**Previous**

The 2004 Budget included \$100,000 for various items of telecommunications equipment. There were no significant budgetary impacts in 2005 and 2006. The 2007 Budget included \$82,930 per subscriber fees from Cable Franchise, \$10,000 interest and \$1,482,770 fund balance forward.

**2008**

Funding sources for the 2008 Budget include \$77,176 of subscriber fees from the Cable Franchisee, \$10,000 interest and \$1,270,423 fund balance forward.

**Future**

The PEG Fund will allow for the County to upgrade and maintain its governmental television infrastructure.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
PEG Support Fund	\$249,231	\$83,603	\$1,725,652	\$1,725,652
	\$249,231	\$83,603	\$1,725,652	\$1,725,652

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$33,351	\$38,820	\$41,131	\$41,131
Purchased / Contracted Services	160,563	197,142	1,569,810	1,569,810
Supplies	17,072	13,594	14,566	14,566
Capital Outlays	38,244	32,789	100,145	100,145
Other Costs	0	(198,742)	0	0
	\$249,231	\$83,603	\$1,725,652	\$1,725,652

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Public Education and Government Access (PEG)	\$249,231	\$83,603	\$1,725,652
	\$249,231	\$83,603	\$1,725,652

**PUBLIC EDUCATION AND GOVERNMENT ACCESS (PEG) FUND**

**FUNCTION: GENERAL GOVERNMENT**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>PEG Support Fund</b>				
Cable TV Office Assistant	18	1	1	1
<b>FULL TIME Subtotal</b>		1	1	1
<b>FULL TIME Total</b>		1	1	1
<b>ALL POSITIONS Total</b>		1	1	1

**RECREATION FUND**

**FUNCTION: LEISURE SERVICES**

**PROGRAM DESCRIPTION**

The Recreation Fund was established in 1975 to enable the County to provide recreational and cultural art programs to the public on a fee-for-service basis. The Board of Commissioners has delegated administrative responsibility for the fund to the Parks & Recreation Department, which in turn, receives guidance from the Parks and Recreation Advisory Board. Through this fund the County provides classes, which include but are not limited to dance, gymnastics, sewing, martial arts, dog obedience training, and physical fitness. The fund also enables the County to provide swimming lessons and organized athletic programs such as adult softball and basketball. The fund's budget is based upon revenue projections, which are monitored during the year to insure that funds are accumulating at the projected rates. The law of supply and demand governs the Fund. If enough people are interested in participating in a program, thereby covering the operating cost of that program, the program is offered. If the program does not have enough participants registered to cover the operating cost, the program will be cancelled.

**MAJOR BUDGETARY IMPACTS**

**Previous**

The beginning Fund Balance for FY2004 decreased by \$104,664 to \$305,685. Recreation Revenues will no longer fund two Senior Clerk positions in the Parks and Recreation Department. In 2005, the balance in the beginning Fund Balance dropped to \$101,542 from the previous balance of \$305,685.00. In 2006, the Fund Balance was reduced to zero. In 2007, there were no significant budgetary changes.

**2008**

There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administrative Support	\$34,765	\$7,293	\$49,616	\$49,616
Adult Softball	261,466	301,016	392,563	392,563
Arabia Mountain	0	0	4,197	4,197
Basketball	4,940	0	0	0
Briarwood Rec Center	32,086	42,454	53,350	53,350
Brownsmill Rec Center	247,407	207,146	122,011	122,011
DeKalb Swim League	16,267	23,851	24,765	24,765
Discounts Taken	0	(1)	0	0
Gresham Rec Center	90,459	83,643	81,448	81,448
Hamilton Rec Center	65,588	66,701	81,524	81,524
Little Creek Horse Farm	807	0	0	0
Lucious Sanders Rec Center	67,479	49,139	42,495	42,495
Lynwood Rec Center	41,224	39,868	89,090	89,090
Midway Rec Center	75,457	73,975	53,033	53,033
N H Scott Rec Center	22,119	31,194	42,780	42,780
Outdoor Recreation	23,228	763	0	0
Playground Day Camp	7,258	4,948	2,865	2,865
Special Services	13,345	38,157	41,413	41,413
Summer Swim Lessons	47,509	29,658	35,662	35,662
Therapeutic Rec Programs	28,866	31,358	63,849	63,849
Tobie Grant Rec Center	44,235	36,847	31,629	31,629
Tucker Rec Center	392,546	477,391	326,740	326,740
Youth Sports	215,154	210,525	263,372	263,372
	<b>\$1,732,204</b>	<b>\$1,755,926</b>	<b>\$1,802,402</b>	<b>\$1,802,402</b>

**RECREATION FUND**

**FUNCTION: LEISURE SERVICES**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$1,189,247	\$1,227,232	\$1,015,741	\$1,015,741
Purchased / Contracted Services	214,452	251,430	393,404	393,404
Supplies	308,154	314,679	393,257	393,257
Capital Outlays	351	0	0	0
Other Costs	0	(37,415)	0	0
Other Financing Uses	20,000	0	0	0
	<b>\$1,732,204</b>	<b>\$1,755,926</b>	<b>\$1,802,402</b>	<b>\$1,802,402</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Recreation	\$1,732,204	\$1,755,926	\$1,802,402
	<b>\$1,732,204</b>	<b>\$1,755,926</b>	<b>\$1,802,402</b>

Although the Recreation Fund has a total of 332 authorized temporary personnel positions, these are not specified in the Budget document since they do not represent bona fide County employees. The positions were established in order to provide administrative oversight and to insure compliance with Federal requirements for employer's share of FICA and Worker's Compensation. Otherwise, these employees receive no other benefits, nor do they acquire status under the DeKalb County Merit System.

**REVENUE BONDS - BUILDING AUTHORITY LEASE PAYMENTS FUND**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The Building Authority Revenue Bonds Lease Payments Fund is a separate fund specifically designated to pay principal and interest on DeKalb County Building Authority bond issues. Payments are made from the fund for principal and interest requirements, paying agent and other fees for a new Juvenile Justice Center. Revenue is derived from lease purchase payments appropriated in the Juvenile Court budget.

The soundness of DeKalb County's financial condition is demonstrated by the ratings of its bonds as of January, 2008:

	Moody's Investors Service	Standard & Poor's
General Obligation	Aaa	AAA
General Obligation Refunding	Aaa	AAA
Certificates of Participation	Aa1	AA

**MAJOR BUDGETARY IMPACTS**

**Previous**

The Board of Commissioners authorized the sale of the bonds on June 17, 2003 and the bonds were sold in 2003 at a premium. The first expenditures against this fund were made in 2003. On June 21, 2005 the BOC authorized the sale of bonds for the construction, installation and equipping of the Juvenile Justice Facility. The bonds were sold in 2005 at a premium and the first expenditures were made in 2005. The first and second interest payments due on (12/1/2005 - \$545,138 and 6/1/2006 - \$716,240) were funded by Capitalized Interest.

**Current**

Funds for lease purchase payments to the Authority have been appropriated in the Juvenile Court budget.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Debt Service - Revenue Bonds	\$4,266,105	\$3,683,066	\$3,755,866	\$3,755,866
	\$4,266,105	\$3,683,066	\$3,755,866	\$3,755,866

**REVENUE BONDS - BUILDING AUTHORITY LEASE PAYMENTS FUND**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$1,554	\$0	\$23,095	\$23,095
Other Costs	0	500	0	0
Debt Service	4,264,551	3,682,566	3,732,771	3,732,771
	<u>\$4,266,105</u>	<u>\$3,683,066</u>	<u>\$3,755,866</u>	<u>\$3,755,866</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Revenue Bonds - Building Authority Lease Payments	\$4,266,105	\$3,683,066	\$3,755,866
	<u>\$4,266,105</u>	<u>\$3,683,066</u>	<u>\$3,755,866</u>

**2008 BUDGET OBLIGATION  
BUILDING AUTHORITY REVENUE BONDS  
AS OF 1/1/2008**

	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
Series 2003A	\$630,000	\$450,990	\$1,080,990
Series 2005	\$1,315,000	\$1,321,781	\$2,636,781
Total	\$1,945,000	\$1,772,771	\$3,717,771

**TOTAL BUDGET OBLIGATION  
BUILDING AUTHORITY REVENUE BONDS  
AS OF 1/1/2008**

	<b>Principal</b>	<b>Interest</b>	<b>Total P &amp; I</b>
Series 2003A	\$12,610,000	\$4,656,933	\$17,266,933
Series 2005	\$33,215,000	\$14,233,207	\$47,448,207
Total	\$45,825,000	\$18,890,140	\$64,715,140

**REVENUE BONDS - BUILDING AUTHORITY LEASE PAYMENTS FUND**

**FUNCTION: GENERAL GOVERNMENT**

**BUILDING AUTHORITY REVENUE BONDS  
TOTAL BUDGET OBLIGATION  
REVENUE BONDS SERIES 2003A & 2005  
AS OF 1/1/2008**

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
2008	1,945,000	1,772,771	3,717,771
2009	1,995,000	1,720,721	3,715,721
2010	2,050,000	1,664,071	3,714,071
2011	2,110,000	1,605,846	3,715,846
2012	2,200,000	1,516,377	3,716,377
2013	2,265,000	1,446,602	3,706,602
2014	2,370,000	1,347,552	3,717,552
2015	2,470,000	1,243,752	3,713,752
2016	2,560,000	1,154,903	3,714,903
2017	2,655,000	1,061,633	3,716,633
2018	2,750,000	964,083	3,714,083
2019	2,860,000	856,588	3,716,588
2020	2,970,000	744,350	3,714,350
2021	3,085,000	626,669	3,711,669
2022	3,225,000	493,969	3,718,969
2023	3,360,000	355,169	3,715,169
2024	2,425,000	207,556	2,632,556
2025	2,530,000	107,528	2,637,527
Total	\$45,825,000	\$18,890,140	\$64,715,140



**REVENUE BONDS - PUBLIC SAFETY AND JUDICIAL AUTHORITY LEASE PAYMENTS FUND**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The Public Safety and Judicial Facilities Authority Revenue Bonds Lease Payments Fund is a separate fund specifically designated to pay principal and interest on the Public Safety and Judicial Facilities Authority bond issues. Payments are made from the fund for principal and interest requirements, paying agent and other fees for costs of the acquisition, construction, developing and equipping of the new Public Safety and Judicial facilities. Revenue is derived from lease purchase payments appropriated in the Tax Funds budgets.

The soundness of DeKalb County's financial condition is demonstrated by the ratings of its bonds as of January, 2008:

	Moody's Investors Service	Standard & Poor's
General Obligation	Aaa	AAA
General Obligation Refunding	Aaa	AAA
Certificates of Participation	Aa1	AA

**MAJOR BUDGETARY IMPACTS**

**Previous**

The Board of Commissioners authorized the sale of the bonds on December 14, 2004 and the bonds were sold in 2004 at a premium. The first expenditures against this fund were made in 2004. In 2006 the budget was amended to include an increase in lease payments to cover an additional \$6,000,000 in funding for the new E-911 Center.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Debt Service - PS/Jud Rev	\$9,097,680	\$3,092,376	\$3,105,376	\$3,105,376
	\$9,097,680	\$3,092,376	\$3,105,376	\$3,105,376

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Purchased / Contracted Services	\$3,097,680	\$3,092,376	\$3,105,376	\$3,105,376
Other Financing Uses	6,000,000	0	0	0
	\$9,097,680	\$3,092,376	\$3,105,376	\$3,105,376

<b>FUNDING SOURCES</b>			
	Actual 2006	Actual 2007	Budget 2008
Revenue Bonds - Public Safety and Judicial Authority Lease Payments	\$9,097,680	\$3,092,376	\$3,105,376
	\$9,097,680	\$3,092,376	\$3,105,376

**REVENUE BONDS - PUBLIC SAFETY AND JUDICIAL AUTHORITY LEASE PAYMENTS FUND**

**FUNCTION: GENERAL GOVERNMENT**

<b>2008 BUDGET OBLIGATION PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY REVENUE BONDS AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 2004	\$1,030,000	\$2,062,376	\$3,092,376
Total	\$1,030,000	\$2,062,376	\$3,092,376

<b>TOTAL BUDGET OBLIGATION PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY REVENUE BONDS AS OF 1/1/2008</b>
---

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
Series 2004	\$47,125,000	\$36,410,790	\$83,535,790
Total	\$47,125,000	\$36,410,790	\$83,535,790

<b>PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY REVENUE BONDS TOTAL BUDGET OBLIGATION REVENUE BONDS SERIES 2004 AS OF 1/1/2008</b>
---

	<u>Principal</u>	<u>Interest</u>	<u>Total P &amp; I</u>
2008	1,030,000	2,062,376	3,092,376
2009	1,065,000	2,031,476	3,096,476
2010	1,095,000	1,999,526	3,094,526
2011	1,125,000	1,966,676	3,091,676
2012	1,160,000	1,931,801	3,091,801
2013	1,200,000	1,894,101	3,094,101
2014	1,240,000	1,853,601	3,093,601
2015	1,285,000	1,810,201	3,095,201
2016	1,330,000	1,763,620	3,093,620
2017	1,380,000	1,713,745	3,093,745
2018	1,430,000	1,661,305	3,091,305
2019	1,490,000	1,605,535	3,095,535
2020	1,550,000	1,545,935	3,095,935
2021	1,610,000	1,483,935	3,093,935
2022	1,675,000	1,417,522	3,092,522
2023	1,745,000	1,347,175	3,092,175
2024	1,820,000	1,273,010	3,093,010
2025	1,900,000	1,194,750	3,094,750
2026	1,995,000	1,099,750	3,094,750
2027	2,095,000	1,000,000	3,095,000
2028	2,200,000	895,250	3,095,250
2029	2,310,000	785,250	3,095,250
2030	2,425,000	669,750	3,094,750
2031	2,545,000	548,500	3,093,500
2032	2,675,000	421,250	3,096,250
2033	2,805,000	287,500	3,092,500
2034	2,945,000	147,250	3,092,250
Total	\$47,125,000	\$36,410,790	\$83,535,790

**SPEED HUMPS MAINTENANCE FUND****FUNCTION: PLANNING & PUBLIC WORKS****PROGRAM DESCRIPTION**

The Speed Humps Maintenance Fund was established in the 2002 Budget to account for all revenues and expenses associated with the County's Speed Hump Maintenance Program. This includes the County's appropriation for the \$25 annual maintenance fee charged within the Speed Hump Districts. These funds are to be used to provide required maintenance for the Speed Hump Maintenance program. This function was previously budgeted in the Roads and Drainage Department. Creation of this fund provides a separate location for monies set aside for speed humps.

**MAJOR BUDGETARY IMPACTS****Previous**

There were no significant budgetary changes for 2005, 2006, and 2007.

**2008**

Revenues have increased the 2008 fund balance carried forward. There are no significant budgetary changes for 2008.

**Future**

No significant budgetary impact is anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

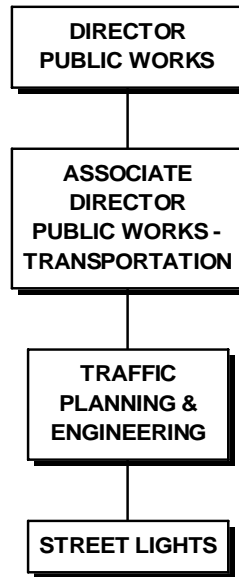
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Construction / Maintenance	\$18,983	\$12,486	\$1,358,928	\$1,358,928
	\$18,983	\$12,486	\$1,358,928	\$1,358,928

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Supplies	\$18,983	\$12,486	\$27,048	\$27,048
Other Costs	0	0	1,331,880	1,331,880
	\$18,983	\$12,486	\$1,358,928	\$1,358,928

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Speed Humps Maintenance	\$18,983	\$12,486	\$1,358,928
	\$18,983	\$12,486	\$1,358,928



**PROGRAM DESCRIPTION**

The Street Light Fund was established in the 1995 Budget to account for all revenues and expenses associated with existing and new street light districts within the County. The fund is also responsible for petitions from citizens requesting street lights within subdivisions, verification of property, identification of locations, design and location of proposed lighting fixtures (based on street lighting standards). Street lights are installed by utility companies to ensure compliance with code. Street Light assessment fees are based upon the annual cost of the County to operate the streetlights, divided by the total footage in the streetlight district.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2006, this fund realized an increase in expenditures due to a higher than anticipated cost for electricity. In 2007, the Board of Commissioners approved a rate increase of \$.06 per foot to address the increase in the cost of electricity.

**2008**

This fund has realized an increase in expenditures due to higher than anticipated cost for electricity during 2007. This increase in expenditures has contributed to a lower fund balance forward for 2008.

**Future**

Rate increases may be necessary, if the cost for electricity continues to rise.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Streetlights	\$3,792,428	\$3,079,565	\$4,342,009	\$4,342,009
	\$3,792,428	\$3,079,565	\$4,342,009	\$4,342,009

**STREET LIGHT FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$84,803	\$89,089	\$91,875	\$91,875
Purchased / Contracted Services	32,542	44,687	152,393	152,393
Supplies	3,675,083	2,945,788	3,222,787	3,222,787
Capital Outlays	0	0	224,742	224,742
Other Costs	0	0	650,212	650,212
	<b>\$3,792,428</b>	<b>\$3,079,565</b>	<b>\$4,342,009</b>	<b>\$4,342,009</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Street Light Fund	\$3,792,428	\$3,079,565	\$4,342,009
	<b>\$3,792,428</b>	<b>\$3,079,565</b>	<b>\$4,342,009</b>

**AUTHORIZED POSITIONS BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Streetlights</b>				
Engineer	28	1	1	1
FULL TIME Subtotal		1	1	1
<b>FULL TIME Total</b>		1	1	1
<b>ALL POSITIONS Total</b>		1	1	1

**PROGRAM DESCRIPTION**

The Victim Assistance Fund was established in 1995. The purpose of this fund is to provide an accounting entity for recording the transactions involving DeKalb County's appropriation of an additional 5% penalty assessment imposed upon criminal offense fines for the purpose of funding victim assistance programs. When this fund was created, the Superior Court and State Court were required to assess an additional 5% penalty to every fine and forfeiture for victim assistance programs. Effective July 1, 1997, the Recorder's Court was added to the courts already collecting this assessment for victim assistance programs. This addition has significantly increased the revenues for this fund.

These funds shall be distributed at the local level for crime victim assistance projects approved by the Criminal Justice Coordinating Council of Georgia.

The Board of Commissioner's issued a directive that costs associated with the District Attorney's and Solicitor's victim assistance programs should be funded first and any remaining dollars will be used to fund the victim assistance programs administered by the eligible non-profit organizations.

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, funds were appropriated in the following amounts:

\$1,075,969 to reimburse the costs for 18 positions, 7 in the District Attorney's Office and 11 in the Solicitor's Office from the Victim Assistance Fund, \$150,000 for the recurring annual contract for Women Moving On, \$43,650 for the recurring annual contract for the Rape Crisis Center, \$85,871 for the recurring annual contract for the Georgia Center for Children, \$48,000 for International Women's House for crisis intervention services, \$20,000 for Safe Haven Transitional Inc. for utilities and rent, \$10,000 to provide an interpreter for all non-English speaking petitioners and respondents in hearings and petitions for a temporary protective order, and \$191,888 for the Reserve for Appropriation.

During FY 2005, City of Atlanta agreed to pay the DeKalb County Victim Assistance Fund for fine collections in the City of Atlanta within DeKalb County. This amount, which totals \$278,491 and covers prior years' fines, was anticipated but payment was not received by the City of Atlanta in 2005. The amount for the 2006 anticipations budget reflects an estimate of \$20,000 for the Atlanta Victim Assistance fees. The 2005 transfer of \$287,603 to the General Fund, to fund positions in the Solicitor's and District Attorney's offices was reduced by an adjustment correcting transfers made in prior years.

In 2006, the Budget reflected funding for the non-profit organizations in amounts recommended to the CEO by The Human Services Coordinating Committee as follows: \$150,000 for the recurring annual contract for Women Moving On, \$43,650 for the recurring annual contract for the Rape Crisis Center, \$85,871 for the recurring annual contract for the Georgia Center for Children, \$55,000 for International Women's House for crisis intervention services, \$20,000 for Safe Haven Transitional Inc., \$36,965 for the Caminar Latino, Inc. and \$15,000 for the Center for Pan Asian Community Services. In 2006, funds totaling \$1,331,972 were transferred to the General Fund to reimburse the costs for 18 positions, 7 in the District Attorney's Office and 11 in the Solicitor's Office. On October 18, 2006, fines totaling \$343,104 were received from the City of Atlanta for prior years' Victim Assistance Fund transactions, assessed in the in the City of Atlanta within DeKalb County.

In 2007, the Budget reflected funding for non-profit organizations in amounts recommended to the CEO by The Human Services Coordinating Committee as follows: \$90,000 for the recurring annual contract for Women Moving On; \$65,000 for the recurring annual contract for the Rape Crisis Center; \$85,871 for the recurring annual contract for the Georgia Center for Children; \$60,000 for International Women's House for crisis intervention services; \$7,500 for Safe Haven Transitional Inc; and \$25,000 for the Center for Pan Asian Community Services. In 2007, funds totaling \$1,231,406 were appropriated for the transfer to the General Fund to reimburse the costs for 18 positions, 7 in the District Attorney's Office and 11 in the Solicitor's Office.

**2008**

This fund has experienced a decrease in revenues in 2005, 2006 and 2007. The projected revenue for 2008 of \$1,001,999 is a \$275,650 decrease below the actual 2007 revenue of \$1,277,649. The Human Services Coordinating Committee (HSCC) recommended to the CEO, funds totaling \$377,250, for the victim assistance programs administered by the following non profit agencies: Women Moving On; the Rape Crisis Center, the Georgia Center for Children, International Women's House for crisis intervention services, for Safe Haven Transitional Inc, and the Center for Pan Asian Community Services.

**VICTIM ASSISTANCE FUND**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**MAJOR BUDGETARY IMPACTS (CONTINUED)**

Due to the decrease in revenues, the CEO recommended \$0 for the victim assistance programs administered by the non-profit agencies and recommended \$845,671 for the transfer to the General Fund to reimburse the costs for 18 positions, 7 in the District Attorney's Office and 11 in the Solicitor's Office. Also, \$10,000 was recommended for Interpreter service for all non-English speaking petitioner and respondents in hearings and petitions associated with a temporary protective order.

The 2008 Adopted Budget of \$1,001,999 includes the following appropriations: \$940,000 as a transfer to the General Fund for the costs of Victim Assistance Programs administered by the District Attorney and Solicitor, \$10,000 for Interpreter service for all non-English speaking petitioner and respondents in hearings and petitions associated with a temporary protective order, \$5,815 Reserve for Appropriation and \$46,184 for Encumbrance Rollover. No dollars in the Victim Assistance funds were approved for the non-profit agencies.

**Future**

To continue to allocate the Victim Assistance Funds in accordance with the BOC's directive.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Victim Assistance	\$1,583,344	\$1,271,834	\$1,001,999	\$1,001,999
	\$1,583,344	\$1,271,834	\$1,001,999	\$1,001,999

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$9,907	\$6,127	\$0	\$0
Supplies	0	0	10,000	10,000
Other Costs	408,117	420,036	51,999	51,999
Other Financing Uses	1,165,321	845,671	940,000	940,000
	\$1,583,344	\$1,271,834	\$1,001,999	\$1,001,999

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Victim Assistance	\$1,583,344	\$1,271,834	\$1,001,999
	\$1,583,344	\$1,271,834	\$1,001,999





**PROGRAM DESCRIPTION**

DeKalb County adopted a Fiscal Policy on August 27, 1996 which addresses the capital budget by specifying that a capital project is "any project in excess of \$25,000 with an estimated useful life of five years or greater." The policy states the types of projects that capital monies should be used for, as well as the development of a five-year Capital Improvement Program (CIP), which is currently utilized to help prioritize the project selection process. The policy stresses the importance of realizing the impact of capital projects on the operating budget.

DeKalb County has twelve (12) general capital project funds which are included in this section. They are as follows: 2001 Bond Issue for Parks, 1987 Bond Issue for Parks, 1990, 1991 and 1998 Bond Issue for the Jail, 1993 Bond Issue for Health Facilities, Certificates of Participation, Capital Projects for Morgue/ Forensic Science Center, Capital Projects, (which includes all projects funded from other revenue sources), the Homestead Option Sales Tax (HOST) Capital Projects Fund, the Building Authority-Juvenile Court, Public Safety and Judicial Facilities Authority, the Greenspace Program Fund and the 2006 G.O Bonds Fund. The function of these capital projects funds is to provide a mechanism whereby appropriations and expenditures for multi-year capital projects can be accounted for separately and distinctly from other County funds. There are also capital projects funds for Water and Sewer, Sanitation, the DeKalb-Peachtree Airport and Stormwater Utility . They also can be found in the Enterprise Funds section.

County departments submit requests for capital projects funding a few weeks earlier than they submit their operating budget requests. The Capital Projects Budget Committee reviews funding requests and makes recommendations to the Chief Executive Officer (CEO) after considering County needs and available funds. The CEO submits a proposed capital projects funding program to the Board of Commissioners (BOC) which makes the final decision. A separate account is established for each project which is approved by the BOC to insure accurate cost reporting by project. This also assists the County staff in estimating costs for similar projects in the future.

Effective July 1, 1998, state legislation changed the way in which capital project budgets are portrayed. House Bill No.1364 amended Article 1 of Chapter 81 of Title 36 of the Official Code of Georgia Annotated by stating that capital projects funds are to be portrayed as project-length budgets rather than as annual budgets. Instead, the County treats the current balance (available balance + commitments) as the annual project budget for reporting and planning purposes.

**MAJOR BUDGETARY IMPACTS****Previous**

The DeKalb County voters approved a sales tax referendum on March 18, 1997. The Homestead Option Sales Tax (HOST) increased the sales tax by one penny effective July 1, 1997. The additional revenue provides up to 100% homestead exemption for single-family residences and up to 20% of the sales tax revenue can be used for capital outlay beginning in 1999. The revenue collected in the initial 18 months of the tax could be used for any purpose, and the Board of Commissioners decided to use this initial revenue for capital expenditures. In March 2001, the DeKalb County voters approved the issue of \$125,000,000 in Parks Bonds for parkland acquisition and development.

In 2004, the County established a new fund, the Public Safety and Judicial Facilities Authority. The funds generated from the issuance of revenue bonds are being used for new public safety facilities including a new headquarters for Police and Fire Rescue as well as new fire stations and police precincts and related facilities. Funding will also be used for renovation of the Courthouse.

In November 2005, the voters approved a bond referendum for approximately \$230,000,000 to be used for transportation, parks and greenspace, and libraries. Also in 2005, the renovation of the 330 Ponce Building was completed as well as the parking deck for the new Juvenile Court Facility.

**2008**

The current Capital Projects Budget is \$855,453,637 with a current balance of \$369,664,107. The CEO recommended \$20,126,552,000 in HOST funds for Capital Outlay into projects which include: traffic improvements, safety and management, match funding for state and federal grants, and sidewalk improvements. An additional \$1,505,540 of tax funds was recommended for information system improvements. The 2006 G. O. Bond projects have begun to address county needs in the areas of transportation, park acquisition and development, as well new and existing libraries.

**Future**

Renovation of existing and construction of new police precincts and fire stations is also continuing. The passage of the HOST sales tax and the Board of Commissioners' decision to use the initial 18 months revenue for capital expenditures continues to allow the County to deal with infrastructure needs as well as new projects to improve services to the citizens.





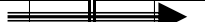








**CAPITAL PROJECTS SUMMARY****FUNCTION: GENERAL GOVERNMENT****IMPACT ON THE COUNTY – FINANCIAL / NON-FINANCIAL**

The impact on the operating budget varies for each project. The impact may be financial, non-financial or both. The impact on the operating budget is discussed in the individual project sections. Sidewalks improve the County's infrastructure, satisfy ADA Guidelines, and promote pedestrian safety. Intersection improvements and traffic signal upgrades reduce traffic congestion, improve the County's infrastructure, and promote safer driving conditions.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY DEPARTMENT**

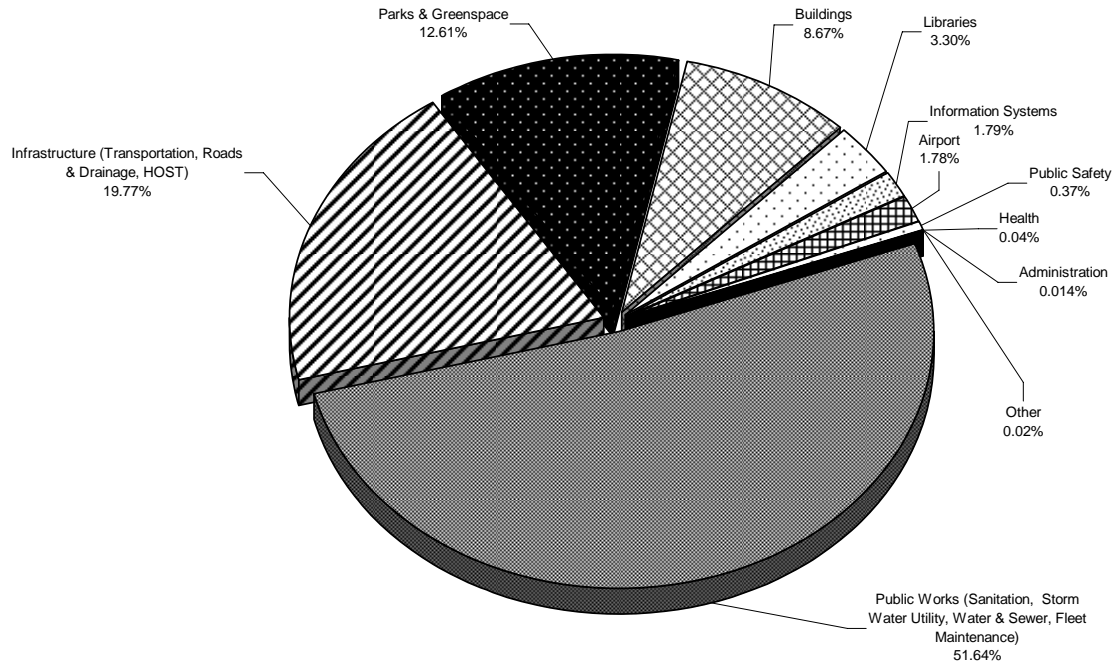
	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
Board of Commissioners	\$18,228	\$0	\$18,228
Building Authority-Juvenile Court	51,119,977	49,060,483	2,059,494
Certificates of Participation	34,879,065	26,073,323	8,805,742
Clerk of Superior Court	350,000	301,502	48,498
Economic Development	285,000	178,160	106,840
Extension Service	80,100	24,147	55,953
Facilities Management	14,193,895	11,091,342	3,102,553
Family & Children Services	14,030	14,030	0
Finance	8,202	1,275	6,927
Fire & Rescue Services	1,613,868	1,429,795	184,073
Geographic Information Systems	3,148,042	1,459,924	1,688,119
HOST	108,364,340	77,808,035	30,556,305
HOST Capital Outlay	93,644,106	42,861,823	50,782,283
Information Systems	29,619,027	24,979,082	4,639,945
Library	60,355,486	7,973,659	52,381,827
Parks & Recreation	230,993,955	106,400,078	124,593,877
Police Services	2,187,036	97,906	2,089,130
Public Health	771,480	654,794	116,686
Public Safety & Judicial Facilities Authority	58,660,308	49,777,505	8,882,803
Public Works-Fleet Maintenance	2,380,501	1,289,009	1,091,492
Public Works-Roads & Drainage/Transportation	160,140,419	83,137,442	77,002,977
Sheriff's Department	2,597,122	1,146,767	1,450,355
Tax Commissioner	29,450	29,450	0
<b>TOTAL</b>	<b>\$855,453,637</b>	<b>\$485,789,531</b>	<b>\$369,664,107</b>

## CIP BUDGET PLANNING AND IMPLEMENTATION PROCESS

		Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
<b><i>Develop and Distribute Resources</i></b>							
Finance Distributes Capital Budget Forms to Departments	6/1/2007						
Budget Kickoff Meeting	7/16/2007						
<b><i>Plan and Monitor Budgets</i></b>							
Monitor Current Year and CIP Budgets	Ongoing						
Prepare CIP Budget Request	6/1 - 8/30/2007						
Plan for Following Year's CIP Budget Request	9/1/07 - 5/31/08						
<b><i>Analysis and Review</i></b>							
Departments Submit CIP Request to Finance	8/17/2007						
Executive Assistant Appoints CIP Review Committee	8/21/2007						
CIP Committee Reviews and Analyzes CIP Budget Requests	8/21 - 10/2/07						
Finance Summarizes CIP Review Committee Budget Recommendations	10/2 - 10/26/07						
<b><i>Discussion, Finalization, and Adoption</i></b>							
CEO's CIP Budget Recommendations Submitted to BOC	12/4/2007						
Public Information Meetings (CEO & BOC)	12/8 - 12/22/2007						
CEO and BOC Hold Public Hearings	1/8 - 2/26/2008						
BOC Adopts CIP Budget	2/26/2008						

## FUNDS GROUP: Capital Projects

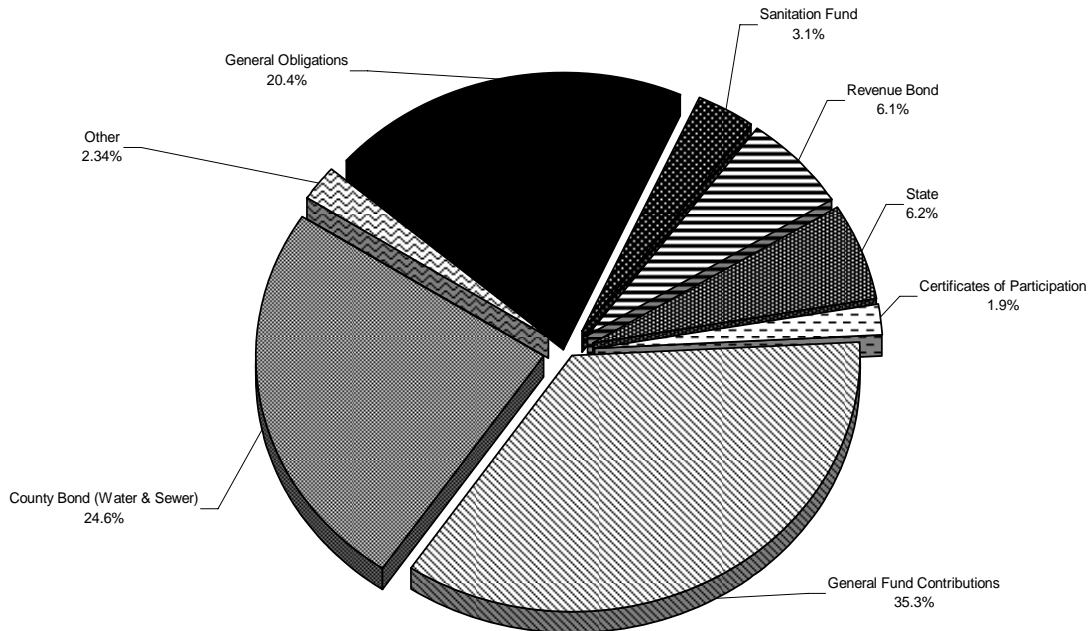
### 2007 CIP EXPENDITURES AS OF 12/31/2007



	<b>Expenditures</b>
Public Works (Sanitation, Storm Water Utility, Water & Sewer, Fleet Maintenance)	\$734,483,804
Infrastructure (Transportation, Roads & Drainage, HOST)	203,807,300
Parks & Greenspace	106,400,078
Buildings	136,002,653
Libraries	7,973,659
Information Systems	26,439,006
Airport	18,318,913
Public Safety	2,053,644
Health	654,794
Other	192,190
Administration	76,361
<b>Total</b>	<b>\$1,236,402,402</b>

## FUNDS GROUP: Capital Projects

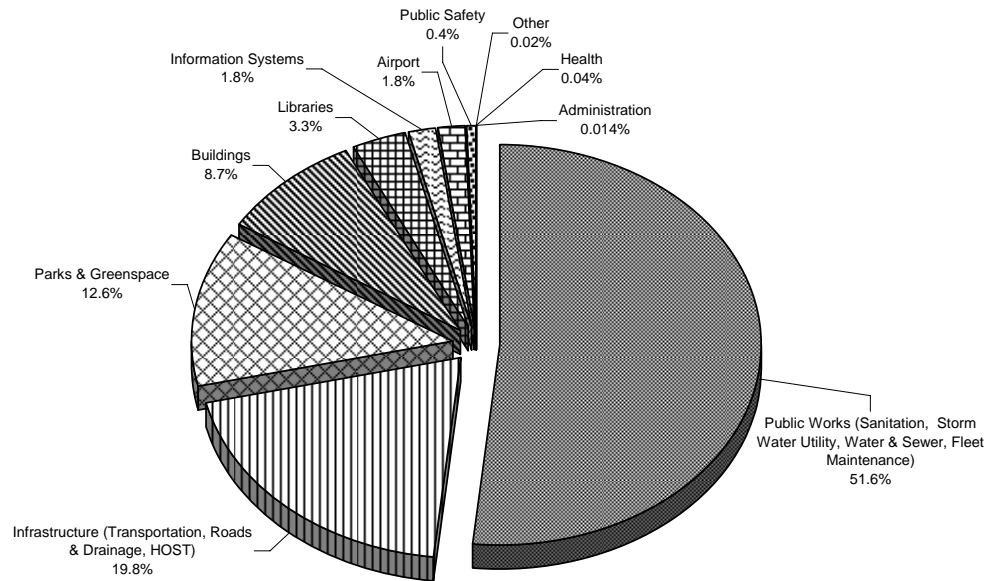
### 2008 CIP Project Funding Sources (Anticipations/Revenues)



<b>Funding Source</b>	<b>Amount</b>
Certificates of Participation	\$34,879,065
General Fund Contributions	646,531,373
County Bond (Water & Sewer)	450,877,032
Other	42,799,910
General Obligations	373,389,617
Sanitation Fund	57,326,008
Revenue Bond	111,394,453
State	114,438,812
<b>Total</b>	<b>\$1,831,636,270</b>

## FUNDS GROUP: Capital Projects

### 2008 CIP APPROPRIATIONS



	<b>Budget</b>
Public Works (Sanitation, Storm Water Utility, Water & Sewer, Fleet Maintenance)	\$945,894,406
Infrastructure (Transportation, Roads & Drainage, HOST)	362,148,865
Parks & Greenspace	230,929,491
Buildings	158,853,245
Libraries	60,355,486
Information Systems	32,767,069
Airport	32,607,713
Public Safety	6,748,026
Health	771,480
Other	299,200
Administration	261,289
<b>Total</b>	<b>\$1,831,636,270</b>

**CAPITAL PROJECTS - BOARD OF COMMISSIONERS    FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The capital project assigned to the Board of Commissioners involves the purchase of property to establish a new County-owned facility for arts in the South DeKalb area. The property was purchased in 1996.

**IMPACT ON OPERATING BUDGET**

None

**RECENT CHANGES**

None

**ANTICIPATED REVENUES**

	<u>ANTICIPATIONS BEGINNING 1998</u>
Fund Balance Carried Forward	\$18,228
<b>TOTAL</b>	<b>\$18,228</b>

**APPROPRIATIONS**

	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
Soapstone Arts Center	\$18,228	\$0	\$18,228
<b>TOTAL</b>	<b>\$18,228</b>	<b>\$0</b>	<b>\$18,228</b>

**CAPITAL PROJECTS - BUILDING AUTHORITY****FUNCTION: CIVIL & CRIMINAL COURTS****PROGRAM DESCRIPTION**

In 2003, the County established the Building Authority, which consists of a five-member board for the purpose of issuing revenue bonds for a new Juvenile Court and related facilities. The first bond issue of \$15,000,000 was for Phase I: land acquisition, architectural and engineering design, and construction of a 500 car parking deck. The second issue of \$35,000,000 financed the remainder of the project, including the costs of construction and equipping the Juvenile Court.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The Juvenile Court Facility was opened in the summer of 2007. Twelve (12) positions were added to the Sheriffs Department to assist with overall security. The source of funding for the bonds is lease purchase payments, which beginning in 2008, are budgeted in the Juvenile Court budget.

**FINANCIAL IMPACT ON THE OPERATING BUDGET****New Juvenile Court Facility**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
New Positions (Full-Time)	0	12	0	0	0
Personal Services and Benefits - Sheriff Department	\$0	\$185,354	\$304,736	\$373,878	\$323,020
Lease Purchase-Real Estate	3,738,771	3,738,771	3,738,771	3,738,771	3,738,771
	<b>\$3,738,771</b>	<b>\$3,924,125</b>	<b>\$4,043,507</b>	<b>\$4,112,649</b>	<b>\$4,061,791</b>

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Miscellaneous Revenue	\$51,119,977
<b>TOTAL</b>	<b>\$51,119,977</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
New Juvenile Court Facility	\$51,119,977	\$49,060,483	\$2,059,494
<b>TOTAL</b>	<b>\$51,119,977</b>	<b>\$49,060,483</b>	<b>\$2,059,494</b>



**CAPITAL PROJECTS - CLERK OF SUPERIOR COURT    FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

In 2005, a new technology project for the Real Estate Division of the Clerk of Superior was approved by the Board of Commissioners. This system is a replacement of the Mainline system and will be used for the recording, scanning and indexing the department's documents.

**IMPACT ON OPERATING BUDGET**

None.

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES**

	<u>ANTICIPATIONS BEGINNING 1998</u>
Interfund Transfers	\$350,000
<b>TOTAL</b>	<b>\$350,000</b>

**APPROPRIATIONS**

	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
Real Estate Division New Technology	\$350,000	\$301,502	\$48,498
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$301,502</b>	<b>\$48,498</b>

**CAPITAL PROJECTS - CERTIFICATES OF PARTICIPATION (C.O.P.S.)**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

In 2003, the County issued certificates of participation to fund two projects. One project consists of the acquisition, renovation, and equipping of a 6-story office building consisting of approximately 132,000 square feet located at 330 Ponce de Leon Avenue in Decatur, Georgia, together with an adjacent 273 space parking deck. The other project is the renovation and equipping of a 9-story courthouse consisting of approximately 30,000 square feet located in Decatur, Georgia.

**IMPACT ON OPERATING BUDGET**

Several county departments have been relocated to the 330 Ponce de Leon Building. The operating budget for Facilities Management has been adjusted to absorb the increase in utilities and security costs.

**RECENT CHANGES**

The renovation of the 330 Ponce De Leon building is completed. The renovation of the Courthouse began in 2007.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interest on Investments	\$957,882
Miscellaneous Revenue	33,921,183
<b>TOTAL</b>	<b>\$34,879,065</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
COPS-RESER.FOR APPROPRIATION	\$0	\$0	\$0
COPS-COST OF ISSUANCE	\$362,750	\$362,750	0
COPS-DEFEASANCE	\$8,424,914	\$9,788,359	(1,363,445)
COPS-330 PONCE BUILDING	\$14,477,608	\$12,980,978	1,496,629
COPS-COURTHOUSE RENOVATION	\$11,613,793	\$2,941,236	8,672,557
COPS-INTEREST	\$0	\$0	0
<b>TOTAL</b>	<b>\$34,879,065</b>	<b>\$26,073,323</b>	<b>\$8,805,742</b>

**CAPITAL PROJECTS - ECONOMIC DEVELOPMENT      FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The County has received a number of Livable Centers Initiative Grants (L.C.I.) from the Atlanta Regional Commission (A.R.C.) for the study of development opportunities in various areas of the County.

**IMPACT ON OPERATING BUDGET**

No direct impact on the operating budget has been evident .

**RECENT CHANGES**

In 2005, the County received another \$80,000 L.C.I. grant for the Brookhaven-Peachtree area. The County contributed \$20,000 as a match for this project.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
State Sources	\$248,000
Interfund Transfers	37,000
<b>TOTAL</b>	<b>\$285,000</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
ARC/LCI Kensington MARTA Study	\$85,000	\$78,160	\$6,840
ARC/LCI Candler Road Study	100,000	0	\$100,000
ARC/LCI-Brookhaven-Peachtree	100,000	100,000	\$0
<b>TOTAL</b>	<b>\$285,000</b>	<b>\$178,160</b>	<b>\$106,840</b>

**CAPITAL PROJECTS - EXTENSION SERVICE****FUNCTION: HEALTH & HUMAN SERVICES****PROGRAM DESCRIPTION**

In June 2001, the Board of Commissioners approved the sale of property at 1440 Carter Road, the former site of the Extension Service Food & Nutrition Office Building. The approved property sale proceeds of \$81,000 will be used for the renovation of the Extension Service's Environmental Education Center.

**IMPACT ON OPERATING BUDGET**

None.

**RECENT CHANGES**

None.

<b>ANTICIPATED REVENUES</b>
-----------------------------

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$80,100
<b>TOTAL</b>	<b>\$80,100</b>

<b>APPROPRIATIONS</b>
-----------------------

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
Extension Serv. Environ. Ed. Center	\$80,100	\$24,147	\$55,953
<b>TOTAL</b>	<b>\$80,100</b>	<b>\$24,147</b>	<b>\$55,953</b>

**CAPITAL PROJECTS - FACILITIES MANAGEMENT****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The Facilities Management capital projects program consists of repairs and renovations to County facilities and maintenance of all roofs and Heating, Ventilation, and Air-Conditioning (HVAC) systems.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

These projects improve the infrastructure by enhancing the value and the safety of county buildings.

**RECENT CHANGES**

Projects approved in 2007 for Facilities Management include \$1,150,000 for the Maloof renovations.

<b>ANTICIPATED REVENUES</b>
-----------------------------

<b>ANTICIPATIONS</b>
<b><u>BEGINNING 1998</u></b>

Miscellaneous Revenue	\$650,000
CIP Contributions	13,543,895
<b>TOTAL</b>	<b>\$14,193,895</b>

<b>APPROPRIATIONS</b>
-----------------------

	<b>PROJECT</b>		
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	
	<b><u>BEGINNING 1998</u></b>	<b><u>BEGINNING 1998</u></b>	<b><u>BALANCE</u></b>

FM-LIBRARY PROCESSING CENT	\$225,000	\$18,729	\$206,271
FM-NEW FM BUILDING	657,000	654,868	2,132
FM-RENOV.TO ROBERDS	427,060	339,460	87,600
FM-REN./RELOC.MALOOF-ROBER	400,000	296,758	103,242
FM-PUR./ REN.-330 PONCE BL	3,934,332	3,860,415	73,917
FM-LIFECYCLE	3,834,794	3,766,181	68,613
CRITICAL MAINTENANCE REPAI	1,086,635	606,157	480,478
SPRINKLERS-MALOOF	350,000	54,498	295,502
ANNE FRANK EXHIBIT	214,075	188,618	25,456
2006 CIP FIN. RECORDS STOR	115,000	115,000	0
MALOOF RENOVATION	1,600,000	898,045	701,955
FM-MEMORIAL DR.-ROOF	600,000	12,195	587,805
<b>TOTAL</b>	<b>\$14,193,895</b>	<b>\$11,091,342</b>	<b>\$3,102,552</b>

**CAPITAL PROJECTS - FAMILY AND CHILDREN SERVICES**

**FUNCTION: HEALTH & HUMAN SERVICES**

**PROGRAM DESCRIPTION**

In 1999, \$14,200 was received from the DeKalb County Department of Family and Children Services for purchasing and installing playground equipment for the younger children at the shelter. In 2008, the BOC approved to transfer the balance of \$170 to the Facilities Management Life Cycle project.

**IMPACT ON OPERATING BUDGET**

None.

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES**

	<u>ANTICIPATIONS BEGINNING 1998</u>
Interfund Transfers	\$14,030
<b>TOTAL</b>	<b>\$14,030</b>

**APPROPRIATIONS**

	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
Playground Equipment	\$14,030	\$14,030	\$0
<b>TOTAL</b>	<b>\$14,200</b>	<b>\$14,030</b>	<b>\$0</b>

**CAPITAL PROJECTS - FINANCE****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The capital projects budget for the Finance Department includes continuation funding for the purchase of an additional storage shed for surplus property. The new shed that was purchased is insufficient to store all the County's surplus property. The additional shed will allow property to maintain its value until auction.

**IMPACT ON OPERATING BUDGET**

None.

**RECENT CHANGES**

None.

<b>ANTICIPATED REVENUES</b>
-----------------------------

	<u>ANTICIPATIONS BEGINNING 1998</u>
Fund Balance Carried Forward	\$8,202
<b>TOTAL</b>	<b>\$8,202</b>

<b>APPROPRIATIONS</b>
-----------------------

	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
Surplus Property Shed	\$8,202	\$1,275	\$6,927
<b>TOTAL</b>	<b>\$8,202</b>	<b>\$1,275</b>	<b>\$6,927</b>

**CAPITAL PROJECTS - FIRE & RESCUE SERVICES****FUNCTION: PUBLIC SAFETY****PROGRAM DESCRIPTION**

The Department of Fire & Rescue Services provides fire protection as well as Emergency Medical Services (EMS) to the citizens of DeKalb County. A significant number of the capital projects for Fire & Rescue Services are now being funded by the HOST capital projects fund. (For additional information, see the HOST capital projects section.)

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

In 2005, the Miscellaneous CIP fund was used to build a new Fire Station. The addition of a new station will reduce the response time from 6 minutes to 5.12 minutes; thereby improving the probability of rescue and the survival of victims. Funds have been used for two infrastructure improvement projects; the Hydrant-marking Project and Phase II Fiber Optic Technology project, and to purchase automatic defibrillators and oximetry equipment to improve emergency medical care.

The 2008 adopted budget includes funding of \$120,000 to assist with the new project for the Fire Facilities. On September 25, 2007, the Board of Commissioners' approved the remaining balance totaling \$175,686 in project within Fire Fund 350, cost center 84925 to a new project Fire Facilities Repair.

<b>ANTICIPATED REVENUES</b>	
<b>ANTICIPATIONS</b>	
<b><u>BEGINNING 1998</u></b>	
Interfund Transfers	\$1,470,868
Miscellaneous Revenue	143,000
<b>TOTAL</b>	<b>\$1,613,868</b>

<b>APPROPRIATIONS</b>			
<b>PROJECT</b>			
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	
	<b><u>BEGINNING 1998</u></b>	<b><u>BEGINNING 1998</u></b>	<b><u>BALANCE</u></b>
FIRE-BURN BUILDING	\$498,250	\$489,864	\$8,386
FIRE-STATION #9 REPAIR	334,858	334,858	0
FIRE-UNDERGROUND FUEL TANK	497,318	497,318	0
FIRE FACILITIES REPAIR	175,686	0	175,686
FIRE-ESSENTIAL EQUIPMENT	107,755	107,755	0
<b>TOTAL</b>	<b>\$1,613,868</b>	<b>\$1,429,795</b>	<b>\$184,073</b>



**CAPITAL PROJECTS - GEOGRAPHIC INFORMATION SYSTEMS (GIS)**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The Geographic Information System (GIS) Department is responsible for the development of an integrated GIS, which will link computer maps to information about the sites and facilities that the maps depict. The Department is responsible for managing multi-departmental GIS projects such as Imagery libraries, Base Map, Standardized Street Name and Situs Address databases and Property Ownership database and Boundaries. The Department is responsible for definition of mapping and database standards and ensuring compliance with standards and schedules. The Department provides technical guidance to departments developing spatial data in the definition of GIS project scopes, preparation of Requests for Proposals (RFPs) GIS specifications and quality assurance on data. Assistance is provided to departments with writing mapping specifications, purchasing hardware and software, training staff, customizing software, and production of special projects. In 2004, the department received approval of two projects in the Capital Improvement Projects fund (CIP) that are critical to the development of the County's I. T. infrastructure.

**IMPACT ON OPERATING BUDGET**

None.

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES**

	<u>ANTICIPATIONS BEGINNING 1998</u>
Interfund Transfers	\$3,148,042
<b>TOTAL</b>	<b>\$3,148,042</b>

**APPROPRIATIONS**

	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
GIS-BASE MAPPING UPDATE	\$1,517,180	\$1,379,056	\$138,124
GIS-ZONING, LANDUSE, PROPERTY MAP	1,630,862	80,868	\$1,549,994
<b>TOTAL</b>	<b>\$3,148,042</b>	<b>\$1,459,924</b>	<b>\$1,688,119</b>

**CAPITAL PROJECTS - HOST**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

On March 18, 1997, the DeKalb County voters approved a sales tax referendum. The Homestead Option Sales Tax (HOST) increased the sales tax by one cent effective July 1, 1997. The additional revenue provides up to 100% Homestead Exemption for owner occupied dwellings and up to 20% of the sales tax revenue for capital improvement projects beginning in 1999. The revenue collected in the initial 18 months of the tax could be used for any purpose. The Board of Commissioners decided to use the initial revenue for capital expenditures. The HOST revenue estimates for DeKalb County were based on the sales tax revenue collections of the Metropolitan Atlanta Rapid Transit Authority (MARTA). The initial revenue estimate for the first 18 months was \$133,445,400. The Board of Commissioners appropriated \$26 million in 1997 (estimated to be four months of anticipated receipts). The actual total receipts for 1997 were \$19,554,622. The Board of Commissioners also created 28 time limited positions within various departments to support the HOST Capital Projects Program. Funding for these positions was provided by the sales tax revenue which was appropriated directly to the applicable operating fund.

**IMPACT ON THE COUNTY – FINANCIAL/NON-FINANCIAL**

The HOST projects do not have a direct financial impact on the operating budget. However, sidewalk installation, intersection improvements, upgrading traffic signals, and street resurfacing projects have significant non-financial impact on the County. Sidewalks improve the County's infrastructure, satisfy ADA Guidelines, and promote pedestrian safety. Intersection improves the County's infrastructure, and promotes safer driving conditions.

**RECENT CHANGES**

The new FMIS system the County implemented in 2004 allows funding from one cost center to be appropriated in projects that are located in other cost centers. As such, the project totals for the Transportation and Roads & Drainage cost centers equal total appropriations and expenditures, but to account for the total revenue funding certain projects, some revenue would be found in other cost centers.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$68,189,899
Excise Tax	0
State Government	39,170,223
Interest on Investment	1,004,218
<b>TOTAL</b>	<b>\$108,364,340</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
HOST D1 FLOWERS @ N FORK	\$9,362	\$8,649	\$713
HOST D1 ASH DUNWY.JOHN.FER	30,000	21,828	8,172
HOST D4 N. INDIAN CRK/MEM	45,000	45,000	0
HOST D1 MISC. DRAIN PROJEC	157,958	68,085	89,873
HOST D4 MEMORIAL DR. IMPRO	155,884	155,884	0
HOST D2 DCA BRIARWOOD ROAD	79,241	56,173	23,068
HOST D4 WELLBORN /STN.MTN.	100,000	6,445	93,555
HOST D2 LAVISTA RD	75,000	57,172	17,828
HOST D2 FAIR OAKS RD	215,317	217,608	-2,291

**CAPITAL PROJECTS - HOST**

**FUNCTION: GENERAL GOVERNMENT**

HOST D1 TILLY MILL RD-W	814,308	507,582	306,725
HOST D3-GLNWD RD @ S. COL	30,000	9,906	20,094
HOST D3-FELL RD @ IDLEWD R	45,000	27	44,973
HOST D4 STRIPING	15,878	7,855	8,023
HOST D5-STRIPING	58,994	13,923	45,071
HOST D5 KELY CHPL RD @ RNB	23,299	23,299	0
HOST D5 BOULDRCRST RD @ RV	45,000	44,659	342
HOST D5 WESLEY CHAPEL RD-W	308,077	166,314	141,763
HOST-RESER. FOR FUTURE APP	2,310,001	1,800,000	510,001
HOST-ADA IMP-CONSULTANT	60,000	58,356	1,644
HOST-ADA IMPROVEMENTS	121,570	116,964	4,606
HOST-ARTS CENTER/MATHIS DA	3,041,429	3,041,429	0
HOST/PARKS/REPAIR & RENOVA	28,765	0	28,765
HOST-ARABIA MTN. PROP.ACQ.	1,038,734	1,031,660	7,074
HOST D1-WINTER CHAP.@DWDY	55,000	55,000	0
HOST D1-STRIPING	13,403	8,001	5,402
HOST D2-BRIARWD@N.FORK P'T	361,502	361,343	159
LOVELESS DR IMPROVEMENT	250,000	1,710	248,290
WESLEY CHAPEL & I 20	50,000	0	50,000
DOWNTOWN LITHONIA STREETCP	1,866,000	225,006	1,640,994
KENSINGTON RD SDWKS	1,474,800	210,955	1,263,845
HOST D4-HAMBRICK RD.SDWKS.	201,595	201,595	0
HOST D4-MONTREAL RD.SDWKS.	392,817	380,000	12,817
BUFORD HWY. PHASE II	2,500,000	0	2,500,000
BUFORD HWY.PHASE 1	2,500,000	0	2,500,000
HOST-JUSTICE CENTER	36,649,283	36,648,778	505
HOST-LYNWOOD PARK IMP./OSB	1,562,222	394,641	1,167,581
HOST-BRDG/BRWD@N.FORK P'TR	199,732	199,217	515
PERIMETER CID	23,877,199	12,257,068	11,620,131
HOST D5 D0GWOOD FARM RD-E	5,000	84,673	-79,673
HOST D5 PANOLA WOODS DR.-W	48,328	54,328	-6,000
HOST D4-STEVENSON@S.DESHON	131,177	115,498	15,679
HOST D4-PANOLA@I-20/FARRIN	70,000	45,648	24,352
HOST D3-STRIPING	12,603	11,666	937
HOST D3-BOULDERCREST @S.RI	48,559	34,760	13,800
HOST D3-FLAT SHOALS@DOOLIT	13,341	13,341	0
HOST D2-DRESDEN DRIVE N	273,780	241,916	31,864
HOST D3-TERRY MILL RD-S	2,812	2,731	81
HOST D1-HENDR. RD.SDWK	162,508	103,628	58,880
HOST D1 WNTRS CHPL-PEEL	72,087	72,087	0
SNAPPINGER ROAD WIDENING	589,500	577,942	11,558
PROGRAM MANAGEMENT SERVICE	2,196,102	2,179,800	16,303
PERIMETER CENTER PARKWAY	11,376,527	8,859,109	2,517,419
LITHONIA STREETSCAPE	2,075,958	1,325,527	750,431
E.PONCE DE LEON @ HAMBRICK	991,720	978,141	13,578
HOST D1-MISC. SIDEWALKS	308,818	252,796	56,022
HOST-IS-TELEPHONE SYS.UPGR	1,637,569	1,562,555	75,013
HOST-RECONSTRUCT TENNIS CO	160,000	107,042	52,958
HOST D5-PANT @ RVR RD	251,757	98,150	153,608
HOST D5-COCK @ BORING RD	952,687	40,422	912,265
HOST D5 ARABIA PARK	40,000	0	40,000
HOST D3- ST LIGHTS	9,523	9,523	0
HOST D1 SDWLKS-CHMBLEE DNW	629,564	629,564	0
HOST D4 STREET LIGHTS	35,866	25,194	10,672
HOST D1 WNTRS CHPL @ DNWDY	1,110,000	203,565	906,435
HOST D3-GLNWD RD @ MEADW L	21,278	21,278	0
HOST D1 TCKER MN ST STRTSC	2,130,000	195,292	1,934,708

**CAPITAL PROJECTS - HOST****FUNCTION: GENERAL GOVERNMENT**

HOST D3-GLNWD AVE SDWLKS	2,030,995	1,464,934	566,061
HOST D3-MEM DR IMPR	44,547	44,547	0
HOST D1 WNTRS CHPL @ PEELE	25,000	0	25,000
HOST D4 N. INDIAN CRK/IND.	45,000	45,000	0
HOST D1 MERCER U DR @ N FR	99,362	5,243	94,119
<b>TOTAL</b>	<b>\$108,364,340</b>	<b>\$77,808,035</b>	<b>\$30,556,305</b>

**CAPITAL PROJECTS - HOST CAPITAL OUTLAY**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

An amendment to the HOST Ordinance DeKalb County Code, Sections 2-117 through 2-129, allowed HOST funds for capital outlay projects to be included in the normal budgetary process as long as the funds are used for capital projects that are approved by the governing board. Prior to this amendment, HOST funds were distributed evenly among the five (5) commission districts.

**IMPACT ON THE COUNTY – FINANCIAL/NON-FINANCIAL**

The HOST Capital Outlay projects do not have a direct financial impact on the operating budget. However, sidewalk installation, intersection improvements, upgrading traffic signals, and street resurfacing projects have significant non-financial impact on the County. Sidewalks improve the County's infrastructure, satisfy ADA Guidelines, and promote pedestrian safety. Intersection improves the County's infrastructure, and promotes safer driving conditions.

**RECENT CHANGES**

In 2003, the Board of Commissioners approved use of part of the HOST proceeds for capital outlays which totaled \$16,468, 517. In 2006 and 2007, the contributions were \$11,425,110 and \$18,250,000 respectively. In 2008, the contribution to HOST projects is \$19,126,552.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfer	\$76,579,155
State Government	12,582,257
Local	482,694
Federal	\$4,000,000
<b>TOTAL</b>	<b>\$93,644,106</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
HOST-ROCKBRIDGE RD. SWALKS	\$584,489	\$553,000	\$31,489
HOST-FLAKES MILL SWALKS	601,473	355,767	245,706
HOST-PANOLA RD THOMPSON	2,500,000	388,275	2,111,725
HOST-VILLAGE SQUARE DR	0	0	0
HOST - West Mtn. S/walks	0	0	0
HOST-BORING FLAT SHOALS PK	114,672	114,394	278
HOST-LIT IND BLVD. PH 2	200,000	4,179	195,821
HOST BIKE/PED TRL(ARABIA M	1,645,766	1,645,763	3
HOST-W.AUSTIN RD LAKESPUR	0	0	0
GUARD RAIL INSTALLATION	241,449	186,086	55,364
FLAKES MILL RD AT RIVER RD	549,578	547,003	2,574
FELLOWSHIP RD AT IDLEWOOD	2,521,343	1,437,608	1,083,735
EMORY VILLAGE STREETScape	4,217,000	1,083,723	3,133,277
CANDLER RD STREETScape-PH	3,876,751	1,339,166	2,537,586
BOULDERCREST RD AT RIVER R	500,000	479,271	20,729
ALLGOOD RD AT REDAN RD	915,287	840,370	74,918
ADA/PED SAFETY UPGRADES	475,000	400,000	75,000
WARRANTED SIGNAL LOCATIONS	500,000	0	500,000
EMERGENCY BRIDGE	300,000	0	300,000

**CAPITAL PROJECTS - HOST CAPITAL OUTLAY**

**FUNCTION: GENERAL GOVERNMENT**

<b>APPROPRIATIONS</b>			
	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
MEMORIAL DR @ MEM COLLEG D	300,000	0	300,000
N. INDAN CREEK @ MEMORIAL	900,000	0	900,000
NORTHLAKE TESTREETS CAPES, 2 CMAQ CORRIDORS	200,000	0	200,000
VALVEDERE PEDESTRIAN BRIDG	51,978	51,978	0
JOHNSON FERRY RD SIDEWALKS	528,000	0	528,000
RAINBOW DRIVE SIDEWALKS	2,252,269	46,016	2,206,253
MISC. SIDEWALK EXT	1,000,000	0	1,000,000
RAYS RD & S. HARISTON SDWA	750,000	83,630	666,370
LTIHONIA IND. BLVD. PH. 1-	4,050,000	505,918	3,544,082
COVINGTON HWY PI# 0008288	380,000	0	380,000
STONE MOUNTAIN LITHONIA TR	550,000	134,931	415,069
GLENWOOD ROAD PHASE 2 (PE)	300,000	86,484	213,516
TURNER HILL PKY TO MCDANI	1,075,000	345,135	729,865
FLAKES MILL @ SOUTH RIVER	625,000	363,851	261,149
GLENWOOD PHASE 1	1,400,000	40,950	1,359,050
TRAFFIC STUDY-S.STONE MT.	30,000	0	30,000
ROCKBRIDGE@STEWART MILL	162,918	146,109	16,810
N.AVENUE-CHURCH ST.-RAILRO	30,000	0	30,000
TRAFFIC STUDY-I-85-N.DRUID	50,000	120	49,880
TRAFFIC STUDY-I-85 SHALLOW	30,000	0	30,000
COVINGTON HWY. SIDEWALKS	1,755,600	767,517	988,083
WILKINS ROAD-EXISTING SDWL	25,000	0	25,000
PHILLIPS(PH4)-REDAN PARK	200,000	118,916	81,084
DOGWOOD FARM SAFE.IMPROV.	47,211	25,248	21,963
DEKALB MED.PKY.-COVING.-MI	300,000	300,000	0
REDAN RD. S.HAIR-ALLGOOD	250,000	249,999	1
RAYS RD.-MEMORIAL-ABINGDON	278,490	278,481	9
MARKET STREET SIDEWALKS	150,000	0	150,000
WESLEY CHAP.-GREG.-COVINGT	110,000	0	110,000
DRESDEN/ELEM.SCH.CROSS	33,589	33,589	0
CLIFTON/N.DECATUR/CLIFTON	125,000	7,100	117,900
SPAULDING DR./FULTON/CH.DN	109,289	109,289	0
DNWDY CLUB DR/BROOK/HAPPY	250,000	250,000	1
CHAM.DNWDY HS. TO HARTS MI	289,872	224,922	64,950
ATL-TO-STONE MT.PERIM.COL.	250,000	0	250,000
LOCAL MATCH-GDOT SYS.OPS.	803,750	139,128	664,622
KLONDIKE BIKE/PED	1,582,800	170,223	1,412,577
ROCKBRIDGE RD.-SCENIC CORR	2,154,000	12,299	2,141,701
GDOT-ATLANTA DECATUR TRAIL	885,578	770,204	115,374
HOST CAP.OUT.-PAY TO CITIE	517,875	404,847	113,028
WELLBORN / S STONE MTN LIT	873,145	293,066	580,079
UPGRADE TRAFFIC OPS CTR	70,000	15,514	54,486
TRAFFIC SIGNALIZATION	1,475,000	1,468,138	6,862
TRAFFIC & INTER CONT DESIG	1,866,567	1,820,994	45,573
STREET LIGHTING SAFETY	150,000	122,557	27,443
STEPHENSON ROAD CORRIDOR	205,319	204,248	1,071
SCHOOL WARNING LIGHTS	267,070	179,461	87,609
SCHOOL SIGNAGE SAFETY	150,000	140,673	9,327
ROCKBRIDGE RD AT MARTIN RD	58,846	58,800	46
R/W ACQUISITION	1,480,852	1,458,424	22,429
PHILLIPS RD AT MARBUT RD	558,516	506,808	51,708

## CAPITAL PROJECTS - HOST CAPITAL OUTLAY

## FUNCTION: GENERAL GOVERNMENT

APPROPRIATIONS			
	PROJECT APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	BALANCE
PANTHERSVILLE AT OAKVALE	200,226	192,048	8,178
PANTHERSVILLE AT BOULDERCR	1,617,325	1,509,897	107,428
PANOLA ROAD AT I-20	830,770	836,958	(6,188)
NORTHLAKE AREA PED IMPR	400,000	400,000	0
N DRUID HILLS AT CLAIRMONT	1,004,115	253,969	750,146
N DECATUR AT LULLWATER	462,448	461,796	652
HILLANDALE RD AT FAIRINGTO	586,832	292,071	294,760
19 COUNTYWIDE SIDEWALKS	4,300,000	2,925,396	1,374,604
HOST- ARTERIAL PANOLA	6,880,110	6,621,779	258,331
HOST-FLAT SHOALS RD ELEMEN	100,000	6,200	93,800
HOST-ROADWAY STRIPING	200,000	147,094	52,906
HOST-INDIAN CREEK ELEMENTA	100,000	100,000	0
HOST-YOUNG RD. & MEADOWBK	247,983	223,391	24,592
HOST-SALEM RD.MID.SCHL	497,240	497,220	20
HOST-EVANS MIL RD REL @ I-	6,107,207	410,378	5,696,829
HOST-MARBUT RD @ WELLB	49,739	49,739	0
HOST-CENTRAL DR @ RAYS RD	116,343	106,573	9,769
HOST-BROWNS MILL RD @ KLON	1,895,410	1,779,823	115,587
HOST-HAYDEN QU RD @ TURNER	9,221,366	1,222,893	7,998,473
HOST Deshon/Rockbridge Rd	487,034	480,487	6,548
HOST-TONEY ELEMENTARY	135,000	0	135,000
HOST BIKE/PED TRLS(S.FRK)	698,023	126,800	571,223
HOST-COLUMBIA DR. SIDEWALK	199,516	199,516	0
HOST-GDOT/LAV RD IMPR	4,752,877	2,100,435	2,652,442
HOST MA LOCAL INITIAT	673,202	607,190	66,011
<b>TOTAL</b>	<b>\$93,644,106</b>	<b>\$42,861,823</b>	<b>\$50,782,284</b>

**CAPITAL PROJECTS - INFORMATION SYSTEMS****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The capital projects budget for the Information Systems Department includes funding for the acquisition and upgrade of major systems and equipment that are critical elements of the County's information technology infrastructure.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The Property Appraisal Department's new CAMA (Computer Assisted Mass Appraisal) software will replace the existing OASIS system.

<b>FINANCIAL IMPACT ON THE OPERATING BUDGET</b>
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**New CAMA System for Property Appraisal**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Training for CAMA System	\$23,200	\$0	\$0	\$0	\$0
Maintenance for CAMA System	0	243,000	243,000	243,000	243,000
Total	\$23,200	\$243,000	\$243,000	\$243,000	\$243,000

**Non-Financial Impact on the County**

Proper maintenance of the information technology infrastructure will enable operating departments to better use information in conducting daily operations. Windows server consolidation will improve County information systems infrastructure and will result in more efficient server administration through standardization.

**RECENT CHANGES**

The Tax Assessor / Clerk of Superior Court project received additional funding in the amount of \$1,505,540 as part of the 2008 Budget:.

<b>ANTICIPATED REVENUES</b>
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	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$29,619,027
<b>TOTAL</b>	<b>\$29,619,027</b>



## CAPITAL PROJECTS - INFORMATION SYSTEMS

## FUNCTION: GENERAL GOVERNMENT

APPROPRIATIONS			
	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
IS- MACHINE ROOM IMPROV.	\$62,300	\$62,300	\$0
IS CLERK OF SUP. TECH	665,588	453,851	211,737
IS GE CAP TAX ASS/CLERK SU	1,805,540	600,309	1,205,231
IS WINDOW SERVER	200,000	130,039	69,961
IS DATA STORAGE	200,000	196,369	3,631
IS SAMS CONVERSION	400,000	379,460	20,540
INTRGRT CRIMINAL JUSTICE S	500,000	213,091	286,909
TAX ASSESSOR SYSTEM(COLORA	500,000	450,504	49,496
STATE CT CSE MGT & FIN SYS	350,000	189,273	160,728
AIX CONSOLIDATION HARDWARE	350,000	328,262	21,738
IS-CASE MGMT.-RECORDERS CT	442,750	439,750	3,000
IS-IMAGINING-RECORDER'S CO	594,177	239,291	354,886
IS-NETWORK BACKUP STOR.	401,636	391,563	10,073
IS-PROP. APPRAIS. SYSTEM	250,000	248,543	1,457
IS-PC LIFECYCLE REPLACEMEN	2,016,598	1,924,473	92,125
IS-KRONOS LEASE PURCHASE	598,649	598,649	0
IS-I-NET PHASE II & III	2,110,121	2,080,433	29,688
IS-CONSOLIDATED PURCHASE	2,388,074	2,259,936	128,138
IS-2003 CTIP PURCHASES	565,175	486,676	78,499
IS-CASE MGMT. RELEASE 4.0	160,000	160,000	0
IS-COMBINED BILLING	955,000	893,145	61,856
IS-APS/FMIS SYSTEM	13,303,419	11,457,975	1,845,444
IS-2002 CTIP PURCHASES	800,000	795,190	4,810
<b>TOTAL</b>	<b>\$29,619,027</b>	<b>\$24,979,082</b>	<b>\$4,639,945</b>

**CAPITAL PROJECTS - LIBRARY****FUNCTION: LEISURE SERVICES****PROGRAM DESCRIPTION**

The DeKalb County Library capital improvement program is accounted for in two funds: the Capital Project fund and the 2006 G.O. Bonds fund.

**CAPITAL PROJECTS FUND**
**PROGRAM DESCRIPTION**

Funding has been provided from the General Fund for projects to expand Library facilities and to replace computers.

**IMPACT ON OPERATING BUDGET**

No direct impact on the operating budget has been evident.

**RECENT CHANGES**

In 2008, \$67,450 additional funds were appropriated to replenish personal computers.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$317,450
<b>TOTAL</b>	<b>\$317,450</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
PC Refresh Program	\$317,450	\$216,041	\$101,409
<b>TOTAL</b>	<b>\$317,450</b>	<b>\$216,041</b>	<b>\$101,409</b>

**G. O. BONDS - LIBRARY**
**PROGRAM DESCRIPTION**

The citizens of DeKalb County approved the G. O. Bond issue in the amount of \$54,540,000 for the acquisition of land to build new libraries, the renovation and expansion of existing libraries, replacement of libraries and facility upgrade.

**IMPACT OF CIP PROJECTS ON THE COUNTY – FINANCIAL/NON-FINANCIAL**

The implementation of the 2006 G.O. Bond program will require the creation of a Library Bond Administrator position. As expansion develops, additional Library personnel will be required for maintenance and daily operation of new and expanded facilities. The impact on operating budget is noted below.

**CAPITAL PROJECTS - LIBRARY**

**FUNCTION: LEISURE SERVICES**

<b>FINANCIAL IMPACT ON THE OPERATING BUDGET</b>					
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
New Libraries Opened	\$0	\$0	\$10	\$2	\$0
Positions Added	0	0	119	0	0
Personal Services Costs	0	0	2,332,164	4,229,014	0
Operating Costs	0	0	2,998,164	5,253,014	0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,334,302</b>	<b>\$9,484,040</b>	<b>\$0</b>

**RECENT CHANGES**

The 2007 DeKalb County budget assumed that bond projects would be phased over three years in order to maintain library service levels during construction. However, at the direction of the County Commission the majority of the bond projects are simultaneously being constructed placing the requirement for new positions entirely in one year. Also, no new positions were approved for Bond Library projects in the 2008 DeKalb County Budget, which defers a number of required new positions into 2009.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
2006 G. O. BOND	\$55,437,366
Interest	4,600,670
<b>TOTAL</b>	<b>\$60,038,036</b>

**APPROPRIATIONS**

	<b>PROJECT</b>		
	<b>APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
RESERVE & CONTINGENCY	\$1,605,536	\$93,151	\$1,512,385
NEW LIBRARIES	13,743,000	3,206,895	10,536,105
PROGRAM MGMT.-LIB.	800,000	599,791	200,209
LIB FACILITY UPGRADE	375,000	0	375,000
INET FIBER NETWORK SYS WID	567,500	0	567,500
SYSTEM WIDE BOOKS	2,525,000	0	2,525,000
LIBRARY EXPANSIONS	15,052,000	1,446,112	13,605,888
REPLACEMENT LIBRARIES	25,370,000	2,411,669	22,958,331
<b>TOTAL</b>	<b>\$60,038,036</b>	<b>\$7,757,618</b>	<b>\$52,280,418</b>

**CAPITAL PROJECTS - PARKS AND RECREATION****FUNCTION: LEISURE SERVICES****PROGRAM DESCRIPTION**

Parks and Recreation is responsible for the improvement of existing parks and athletic fields, the acquisition and development of new park acreage, and the repairing, renovation, and construction of recreation centers, youth sports association facilities, and swimming pools. Funding for this department's capital improvements program is accounted for in three funds: the 1987 Bond Issue for Parks; the 2001 Bond Issue for Parks; and the Capital Projects Fund. Some projects are also now being funded by the HOST Capital Projects Fund. (For additional information, see the HOST Capital Projects section.)

<b>1987 BOND ISSUE</b>
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**PROGRAM DESCRIPTION**

In 1987, the voters of DeKalb County approved a \$33 million bond issue for the acquisition and development of park land for county parks. The County has chosen to expand the scope of the original \$33 million bond issue by appropriating interest earned on these monies (in excess of \$7.8 million) to additional projects.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

During implementation of the 1987 bond issue, most of the park development, facility renovation, swimming pool construction, and design were contracted out to private companies. However, some of the design and minor construction was accomplished in-house with little impact on the departmental operating budget.

In order to operate the expanded parks, recreation, and athletic facilities resulting from the bond issue, 87 full-time and 13 temporary positions were added since 1989. The cost to maintain and staff the facilities for these expanded services was estimated to be \$3.5 million annually.

By 1996, due to budget cut-backs, 29 positions were eliminated which directly affected the expanded programs. As of 2003, a majority of the projects in the 1987 Bond Issue has been phased-out and the only new funding appropriated is the interest on the unexpended balance that accrues yearly. Therefore, the impact on the operating budget from the 1987 Bond Issue has been significantly reduced.

**RECENT CHANGES**

None.

<b>ANTICIPATED REVENUES</b>
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	<b>ANTICIPATIONS BEGINNING 1998</b>
Fund Balance Carried Forward	\$176,190
Interest on Investment	37,421
<b>TOTAL</b>	<b>\$213,611</b>

<b>APPROPRIATIONS</b>
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<b>PROJECT DESCRIPTION</b>	<b>PROJECT</b>		<b>BALANCE</b>
	<b>APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	
ATHLETIC LIGHTING RENOVATIONS	\$111,190	\$19,332	\$91,858
DAVID.-ARABIA MTN.NATURE PRESERVE	65,000	27,579	37,421
87 PARK BONDS UNALLOCATED INTEREST	37,421	0	37,421
<b>TOTAL</b>	<b>\$213,611</b>	<b>\$46,911</b>	<b>\$166,700</b>

<b>2001 BOND ISSUE</b>
------------------------

**PROGRAM DESCRIPTION**

In March 2001, the citizens of DeKalb County approved a Special Recreation Tax District General Obligation Bond issue in the amount of \$125,000,000.00 to provide for the acquisition of land for additional parks and natural areas, the preservation of green space, the protection of clean water, the improvement of existing parks and development of new facilities to be located in the unincorporated portion of DeKalb County. Three (3) bond funded positions were added to assist with the administration of the bond funds.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The land acquired under this program will require maintenance. The level of effort has yet to be specifically quantified, but funds have been budgeted in Parks & Recreation to begin this effort.

**RECENT CHANGES**

In 2003, the Parks Bond Program received a total of \$600,000 from the Arthur Blank Foundation. Of these funds, \$500,000 has been used to acquire property and \$100,000 is currently being used for development of acquired properties. In 2004, the Parks Bond Program received an additional \$1,355,000 from the Arthur Blank Foundation of which \$1,250,000 was used to acquire property and \$105,000 was used to develop existing parks. In 2005, the Parks Bond Program received \$25,000 from the Omni Community Development Corporation for park development and a \$7,560 contribution for the Dunwoody Nature Center.

<b>ANTICIPATED REVENUES</b>
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	<b>ANTICIPATIONS BEGINNING 1998</b>
Bond Issue Proceeds	\$113,717,150
Interest	5,904,066
Other Agencies	3,787,650
<b>TOTAL</b>	<b>\$123,408,866</b>

**CAPITAL PROJECTS - PARKS AND RECREATION**

**FUNCTION: LEISURE SERVICES**

<b>APPROPRIATIONS</b>			
<b>PROJECT</b>	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	<b>BALANCE</b>
	<b>BEGINNING 1998</b>	<b>BEGINNING 1998</b>	
Program Management Expense	\$1,902,601	\$1,754,776	\$147,825
District 1 Land Acquisition Projects	7,868,702	7,387,637	481,065
District 2 Land Acquisition Projects	7,602,904	939,490	6,663,414
District 3 Land Acquisition Projects	4,437,976	3,312,052	1,125,924
District 4 Land Acquisition Projects	7,625,562	3,895,467	3,730,096
District 5 Land Acquisition Projects	7,833,863	6,706,335	1,127,528
District 6 Land Acquisition Projects	7,868,702	6,719,408	1,149,295
District 7 Land Acquisition Projects	7,868,702	4,427,360	3,441,343
County-wide Acquisition Projects	21,029,073	16,624,579	4,404,494
County-wide Development Expense	9,738,028	8,680,307	1,057,721
District 1 Development Projects	4,273,018	1,930,228	2,342,790
District 2 Development Projects	4,278,018	2,575,606	1,702,412
District 3 Development Projects	4,278,018	924,299	3,353,719
District 4 Development Projects	4,278,018	2,926,401	1,351,617
District 5 Development Projects	4,278,018	3,032,057	1,245,961
District 6 Development Projects	4,278,018	2,194,216	2,083,802
District 7 Development Projects	4,278,018	2,112,270	2,165,748
Omni Com.Dev.Corp. Parks Bond	25,000	0	25,000
Dunwoody Nature Ctr.	7,560	7,560	0
2001-Parks Bond Interest	5,904,066	2,352,295	3,551,771
Arthur Blank Foundation	2,255,000	1,849,115	405,885
DeKalb Board of Education	1,500,000	0	1,500,000
<b>TOTAL</b>	<b>123,408,866</b>	<b>80,351,457</b>	<b>43,057,409</b>

<b>2006 BOND ISSUE</b>
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**PROGRAM DESCRIPTION**

In November 2005, DeKalb County residents approved a \$230 million bond referendum with approximately \$98 million dedicated to parks for land acquisitions and development at existing county parks.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

13 positions will be added in the 2007 Operating Budget. These positions are time limited thru year end 2008.

**CAPITAL PROJECTS - PARKS AND RECREATION**

**FUNCTION: LEISURE SERVICES**

**FINANCIAL IMPACT ON THE OPERATING BUDGET**

**2006 Bond Issue**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
New Positions (Full-Time)	10	0	0	0	0
Personal Services and Benefits	142,127	\$589,289	\$606,966	\$0	\$0
Increased Custodial Costs	0	5,400	10,800	11,016	11,236
Vehicles	0	63,600	12,720	12,720	12,720
Insurance and Maintenance	0	1,200	1,236	1,273	1,311
Supplies	0	8,285	0	0	0
	<b>\$142,127</b>	<b>\$667,774</b>	<b>\$631,722</b>	<b>\$25,009</b>	<b>\$25,267</b>

**RECENT CHANGES**

In 2007 interest earned was \$3,138,528. In 2008, the BOC approved \$326,400 for ball field maintenance equipment.

**ANTICIPATED REVENUES**

**ANTICIPATIONS  
BEGINNING 1998**

2006 G.O. Bond Referendum Program	\$102,835,661
Interest	3,514,929
<b>TOTAL</b>	<b>\$106,350,590</b>

**APPROPRIATIONS**

**PROJECT**

	<b>APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
Major Park Development Program	\$40,767,467	\$10,138,145	\$30,629,321
Phase IV of DeKalb Beltway Path	3,000,000	743,579	2,256,421
Land Acquisition Projects	28,075,000	6,750,419	21,324,581
Neighborhood Park Develop. Program	13,000,000	2,078,397	10,921,603
Athletic Complex Renovations	8,100,000	2,342,846	5,757,154
Dam Renovations	2,000,000	420,837	1,579,163
Arts & Cultural Centers	5,050,000	2,929,596	2,120,404
Reserve & Contingency	5,931,723	107,254	5,824,469
Arthur Blank 2006	100,000	100,000	0
Ball Field Maintenance Equipment	326,400	0	326,400
<b>TOTAL</b>	<b>106,350,590</b>	<b>\$25,611,074</b>	<b>\$80,739,516</b>

**CAPITAL PROJECTS FUND**

**PROGRAM DESCRIPTION**

The Parks & Recreation capital projects program is responsible for the improvement of existing parks and athletic fields, the acquisition and development of new park lands, the repairing, renovation and construction of recreation centers, youth sports association facilities, and swimming pools. Most of the park development, facility renovation, and swimming pool construction is contracted out to private companies, while much of the design and minor construction is accomplished in-house.

**CAPITAL PROJECTS - PARKS AND RECREATION**

**FUNCTION: LEISURE SERVICES**

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

Most of the capital projects funded in recent years have been for contractual purchase and installation items, or small design and construction jobs, with little, if any, impact on the departmental operating budget. These projects have enhanced the County's Human Services primary goal.

**RECENT CHANGES**

Due to the 2001 and 2006 Parks Bond issue, which has provided funds for County-wide acquisition and development projects, it has not been necessary for County taxes to fund capital improvement projects for this department.

**ANTICIPATED REVENUES**

State Sources	\$299,543
Miscellaneous Revenue	108,098
Interfund Transfers	613,247
<b>TOTAL</b>	<b>\$1,020,888</b>

**APPROPRIATIONS**

	<b>PROJECT</b>		
	<b>APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
ARABIA INTERPRETATION CENTER	\$50,000	\$48,492	\$1,508
DAVID-ARABIA MOUNTAIN	10,000	9,399	601
DEARBORN PARK	75,000	60,000	15,000
DNR/ARABIA MT. DAVID	10,000	9,761	239
DNR/HIDDEN ACRES PARK	165,000	164,766	234
DRESDEN PARK	138,557	0	138,557
EPD-NON-POINT SOURCE	139,543	3,306	136,237
HIDDEN ACRES PRESERVE	10,000	0	10,000
LAURELWOOD SITE	22,000	13,400	8,600
MASTER PLAN	24,173	0	24,173
REDAN RESTROOM	74,453	74,273	180
REPAIRS & RENOVATIONS	208,823	2,000	206,823
DAVID-ARABIA MT. PRESERVE	5,241	5,241	0
REDAN CONCESSION STAND	18,750	0	18,750
GRESHAM PICNIC PAVILION.	11,348	0	11,348
LYNWOOD BASKETBALL COURTS	20,000	0	20,000
BROOK RUN IMPROV.	38,000	0	38,000
<b>TOTAL</b>	<b>\$1,020,888</b>	<b>\$390,636</b>	<b>\$630,251</b>



**CAPITAL PROJECTS - POLICE SERVICES**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM DESCRIPTION**

The Department of Police Services provides law enforcement, as well as investigative and protective services to the citizens of DeKalb County. Police Services also has capital projects funded by the HOST capital projects fund. (For additional information, see the HOST capital projects section.)

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The addition of two new mini precincts will add additional costs to the operating budget.

**FINANCIAL IMPACT ON THE OPERATING BUDGET**

**Addition of Two Mini-Precincts**

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Utilities (Water, Gas, Electricity)	\$4,000	\$4,120	\$4,244	\$4,371	\$4,502
<b>Total</b>	<b>\$4,000</b>	<b>\$4,120</b>	<b>\$4,244</b>	<b>\$4,371</b>	<b>\$4,502</b>

**RECENT CHANGES**

In 2008, the BOC approved the transfer of funds from Microwave Loop Platforms, CSI Unit and Equipment to create the following new projects : South Precinct, Renovations at Bobby Burgess Building and modular classrooms.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$2,187,036
<b>TOTAL</b>	<b>\$2,187,036</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
POLICE-MINI POLICE PRECINCT	\$50,000	\$50,000	\$0
POLICE-EQUIPMENT-TECH	47,906	47,906	0
POLICE-MICROWAVE LOOP PLATFORMS	0	0	0
POLICE-CSI UNIT	0	0	0
SOUTH PRECINCT	1,900,000	0	1,900,000
RENOVATION @ BOBBY BURGESS	85,000		85,000
MODULAR CLASSROOM	104,130	0	104,130
<b>TOTAL</b>	<b>\$2,187,036</b>	<b>\$97,906</b>	<b>\$2,089,130</b>

**CAPITAL PROJECTS - PUBLIC HEALTH**

**FUNCTION: HEALTH & HUMAN SERVICES**

**PROGRAM DESCRIPTION**

Funding for Public Health's capital projects is accounted for in the 1993 Bond Issue for Health Facilities. The DeKalb voters approved a \$29.7 million bond issue in November, 1992, for the purchase of three rented health facilities, the construction of four additional health facilities, and the renovation of other existing facilities. These bonds were sold and appropriated in June, 1993.

In 1999, \$990,000 was approved for information technology needs related to Y2K improvements. Also, \$155,000 was designated for renovation and repair of the South DeKalb Health Center, \$25,000 was approved for repair of the HVAC system for the Fox Recovery Center, and \$100,000 was approved for renovation of the DeKalb Workshop. Funds were appropriated in 2001 for renovations to the Winn Way Mental Health Center (\$37,886), the DeKalb Crisis Center (\$18,941) and the Richardson and Vinson Health Facilities (\$56,827). In 2004, only projects that had current year appropriations were converted into the new financial management system. This accounts for the significant decrease in fund balance carried forward from 2003.

**IMPACT ON OPERATING BUDGET**

The County did not increase its contribution to the Health Department as a result of these facilities. However, because they are owned and maintained by the County, Facilities Management has responsibility for maintenance within its normal operations budget.

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Fund Balance Carried Forward	\$751,291
Interest	20,189
<b>TOTAL</b>	<b>\$771,480</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
WINN WAY MENTAL HEALTH CTR	\$30,288	\$30,288	\$0
HEALTH/MENTAL FACILITY REP	113,365	0	113,365
HEALTH-RICHARDSON RENOV.	41,397	41,397	0
HEALTH FACILITY IMPROVEMEN	54,770	54,770	0
'93 HEALTH-CONSTR.HOLD. AC	531,660	528,339	3,321
<b>TOTAL</b>	<b>\$771,480</b>	<b>\$654,794</b>	<b>\$116,686</b>

**CAPITAL PROJECTS - PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY**

**FUNCTION: PUBLIC SAFETY**

**PROGRAM DESCRIPTION**

In 2004, the County established the Public Safety and Judicial Facilities Authority which consists of a five member board for the purpose of issuing revenue bonds for new Public Safety and Judicial facilities. The first bond issue of \$50,000,000 will be used for the purchase of a Police and Fire headquarters building, renovation of existing fire and police stations and precincts, a Police & Fire centralized warehouse, and the renovation of the Courthouse.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The move of Police headquarters and Fire headquarters to the West Exchange Building impacts the operating budget for Police Services and the E-911 Fund (for build-out of the new E-911 Center). Additionally, Fire Station 26 was opened in Decatur.

**FINANCIAL IMPACT ON THE OPERATING BUDGET**

**Police Department Costs to Move to New Facility**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Purchased / Contracted Services	\$214,000	\$0	\$0	\$0	\$0
	\$214,000	\$0	\$0	\$0	\$0

**Addition of Fire Station 26**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
New Positions	15	0	0	0	0
Personal Services and Benefits	\$145,500	\$604,000	\$622,000	\$641,000	\$660,000
Uniforms	47,900	0	0	0	0
Fire Truck - Lease	25,839	26,614	27,413	28,235	29,082
	\$219,239	\$630,614	\$649,413	\$669,235	\$689,082

**E-911 Center Build-Out Costs**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Purchased / Contracted Services	\$4,983,839	\$0	\$0	\$0	\$0
Supplies	258,013	0	0	0	0
Capital Outlays	3,875,913	300,000	0	0	0
	\$9,117,765	\$300,000	\$0	\$0	\$0

<b>Grand Total</b>	<b>\$9,551,004</b>	<b>\$930,614</b>	<b>\$649,413</b>	<b>\$669,235</b>	<b>\$689,082</b>
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**RECENT CHANGES**

The renovation of the Courthouse began in 2007.

**ANTICIPATED REVENUES**

**ANTICIPATIONS  
BEGINNING 1998**

Bond Proceeds	\$56,707,901
Interest	\$1,952,407
<b>TOTAL</b>	<b>\$58,660,308</b>

**CAPITAL PROJECTS - PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY****FUNCTION: PUBLIC SAFETY****APPROPRIATIONS**

	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
POLICE & FIRE HEADQUARTERS EQUIP. & MAINTENANCE FAC.	\$35,316,128	\$35,286,776	\$29,352
COURTHOUSESE RENOVATIONS	5,553,476	5,328,258	225,218
FIRE STATIONS	11,262,000	6,354,264	4,907,736
POLICE STATIONS	780,750	712,600	68,150
AUTHORITY CONTINGENCY	1,860,983	88,350	1,772,633
UNALLOCATED INTEREST	733,750	0	733,750
POLICE AND FIRE WAREHOUSE	\$163,721	\$0	\$163,721
	\$2,989,500	\$2,007,257	\$982,243
<b>TOTAL</b>	<b>\$58,660,308</b>	<b>\$49,777,505</b>	<b>\$8,882,803</b>

**CAPITAL PROJECTS - PUBLIC WORKS - FLEET MAINTENANCE**

**FUNCTION: GENERAL GOVERNMENT**

**PROGRAM DESCRIPTION**

The Underground Fuel Tanks and Petroleum Fuel Tanks projects are needed to meet Federal and State requirements for environmental protection. In 2004, \$70,000 was included in the budget for a new vehicle lift system. This new system will improve mechanic efficiency & quality considerably.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

**Non-Financial Impact on the County**

As a result of funding a new North Lot Shop, the County departments will realize a time and cost savings in the future when vehicles are not out of service for long periods of time. This will increase efficiency and reduce downtime.

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$1,518,957
Fund Balance Carried Forward	861,544
<b>TOTAL</b>	<b>\$2,380,501</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION    EXPENDITURES</b>		
	<b>BEGINNING 1998</b>	<b>BEGINNING 1998</b>	<b>BALANCE</b>
FLEET-CAMP RD./REPAIR CRAC	\$15,000.00	\$0.00	\$15,000
FLEET-LIFT SYSTEM	\$70,000.00	\$70,000.00	0
FLEET-NORTH LOT SHOP	\$889,457.00	\$10,962.00	878,495
FLEET-UNDERGROUND STOR.TAN	\$561,859.16	\$396,440.26	165,419
FLEET-UNDERGROUND FUEL TAN	\$779,184.80	\$788,156.99	(8,972)
FLEET-PETROLEUM FUEL TANKS	\$65,000.00	\$23,450.00	41,550
<b>TOTAL</b>	<b>\$2,380,501</b>	<b>\$1,289,009</b>	<b>\$1,091,492</b>

**CAPITAL PROGRAM DESCRIPTION**

The Transportation/Roads and Drainage capital projects programs are responsible for constructing new roads, paving unpaved roads, obtaining right-of-way (ROW) for road improvements, installing traffic signals, drainage improvements, bridge improvements, providing for necessary utility relocations, and making improvements to departmental operating facilities. Traditionally, funding for these improvements has been appropriated in the Capital

**CAPITAL PROJECTS - PUBLIC WORKS - TRANSPORTATION AND ROADS & DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

Projects Fund, coming primarily from state contracts, MARTA, and transfers from other funds. However, the majority of funding for Transportation/Roads and Drainage projects since 1997 has occurred within the HOST capital projects fund. (For additional information, see the HOST capital projects and HOST Capital Outlay sections.) Because the funding DeKalb receives from outside sources for Transportation/Roads and Drainage improvements generally becomes available throughout the year, most of this department's projects are established during the year instead of upon approval of the annual budget.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

While a portion of the road resurfacing, paving, and drainage improvements is accomplished with County forces, large jobs are contracted out due to lack of staffing or technical expertise, particularly in the area of drainage. Small jobs are performed in house; the impact on operating budget is noted below.

**FINANCIAL IMPACT ON THE OPERATING BUDGET**

**Capital Project: In-House Paving**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Personal Services and Benefits	\$10,203,349	\$10,509,449	\$10,824,732	\$11,149,474	\$11,483,959
Purchased / Contracted Services	4,416,261	4,857,887	5,343,676	5,878,044	6,465,848
Supplies	3,343,465	3,677,812	4,045,593	4,450,152	4,895,167
Capital Outlays	2,333,683	2,567,051	2,823,756	3,106,132	3,416,745
Interfund / Interdepartmental	(283,401)	(311,741)	(342,915)	(377,207)	(414,927)
<b>Total</b>	<b>\$20,013,357</b>	<b>\$21,300,458</b>	<b>\$22,694,842</b>	<b>\$24,206,595</b>	<b>\$25,846,792</b>

**RECENT CHANGES**

The new FMIS system the County implemented in 2004 allows funding from one cost center to be appropriated for projects that are located in other cost centers. As such, the project totals for the Transportation and Roads & Drainage cost centers equal total appropriations and expenditures, but to account for the total revenue funding certain projects, some revenue is found in other cost centers. This amount is reflected in the Cost Center Adjustment in the revenue summary.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
State Government	\$39,307,965
Other Agencies	13,174,994
Interfund Transfers	5,482,077
CIP Fund Revenue Cost Center Adjustment	18,213,357
<b>TOTAL</b>	<b>\$76,178,393</b>

**APPROPRIATIONS**

**PROJECT  
APPROPRIATION      EXPENDITURES**

**CAPITAL PROJECTS - PUBLIC WORKS - TRANSPORTATION AND ROADS & DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

	BEGINNING 1998	BEGINNING 1998	BALANCE
TS/CHAM TCKR RD & CUM	\$15,268.15	\$10,591.05	\$4,677
TS/E. PONCE DE LEON @ RAYS	16,539	9,917	6,622
TS/E PONCE DE LEON / SCOTT	263,971	44,400	219,572
TS/SR124/RK CHAPEL RD @ PL	17,024	0	17,024
TS/MEMORIAL DR MARTA BRT	576,593	0	576,593
LEED-SOUTH ARTS CTR	500,000	500,000	0
COVENTRY QUITE ZONE	450,000	48,874	401,126
DESMOND DR. SIDEWALK	500,000	345,203	154,797
ROCKBRIDGE RD PRJ 0008401	2,000,000	32,986	1,967,014
SAFETY ACTION PLAN	191,875	0	191,875
COVINGTON HWY @ SCARBRGH	1,612,980	421,548	1,191,433
DEEPPENE PARK	1,000,000	0	1,000,000
STONE MOUNTAIN TRL VI	600,000	0	600,000
SOUTH RIVER TRL III	600,000	0	600,000
SW KENGTN FM REDN TO MEMOR	400,000	0	400,000
WIDNG BOLDCST I285 T LINEC	807,701	79,213	728,487
S.RIV.GREENWAY TRL.	1,355,000	68,940	1,286,060
TRANS.-ROAD IMPROV.RESERVE	35,153	0	35,153
DOT-COVINGTON-EVANS MILL	35,395	0	35,395
CLIFTON RD. BRIDGE CSX	1,600,000	0	1,600,000
DCA-ZONOLITE/BRIARCLIFF	10,000	0	10,000
TS/LAVISTA ROAD	236,648	217,029	19,620
TS/CHAM.TUCKER/I-285	129,091	126,623	2,468
TS/LAVISTA RD. SIGN.SYST.	16,384	0	16,384
TRANS.-ROCKBRIDGE OVER SNA	237,466	237,466	0
GDOT-STONE MT. INDUST.PARK	116,320	67,116	49,204
TRANS. MAJOR R.O.W. PURCHA	962,118	961,888	230
INTERSEC.COV. HWY@PHILLIPS	110,261	0	110,261
STONE MTN / ATLANTA TRAIL	800,000	611,487	188,513
MEMORIAL DRIVE STREETSCAPE	10,412,583	5,753,041	4,659,542
LYNWOOD PARK REVITALIZATIO	284,088	262,766	21,322
LITHONIA IND BLVD - PHASE	5,842,910	1,177,584	4,665,326
LITHONIA IND BLVD - PHASE	3,829,600	761,057	3,068,543
INTERSECTION/SIDEWALK MATE	2,201,636	2,155,399	46,238
E.PONCE DE LEON @ MCCLENDO	1,564,837	1,463,286	101,551
CHAM DUNWOODY STREETSCAPE	1,553,065	923,763	629,303
CANDLER STREETSCAPES - PH	1,284,892	1,242,246	42,647
BUFORD HIGHWAY STREETSCAPE	1,709,521	1,560,346	149,175
BUENA LAKE VISTA DAM	1,642,417	538,210	1,104,206
BOULDERCREST RD @S RIVE	302,533	287,532	15,001
TS/EQUIPMENT-TRAFFIC SIGNA	1,420,185	1,117,282	302,903
TS/CHAM DUNWDY SIGNAL SYS	51,115	17,296	33,819
TS/WES CHAPEL RD & I-20 SI	103,938	47,145	56,793
TS/N DRUID HILLS RD SIGN	110,053	0	110,053
TS/PANOLA RD / I-20 SIG SY	91,193	49,207	41,986
TS/CANDL RD SIGNAL SYS	145,622	47,227	98,395
TS/TRAF SIGNAL UPGRD	1,589,225	1,304,750	284,475
TS/TRAF IMPR/MARTA/REARR F	120,465	0	120,465
TS/E PONCE DE LEON AVE @	29,024	0	29,024
TS/D'TWN DECATUR SIG SYS	40,438	0	40,438
TS/E PONCE DE LEON AVE @ I	10,084	0	10,084
TS/SR124/RK CHAPEL RD @ MA	41,223	0	41,223
TS/P'TREE IND P'TREE RD	284,412	208,900	75,512
TS/ROCKBRIDGE RD	85,298	10,700	74,598

**CAPITAL PROJECTS - PUBLIC WORKS - TRANSPORTATION AND ROADS & DRAINAGE**

**FUNCTION: PLANNING & PUBLIC WORKS**

TS/DOT/WINTERS CHAPEL-OAKC	83,011	79,206	3,805
TS/NO. DECATUR RD & LAWR	30,903	15,598	15,305
<b>SUBTOTAL</b>	<b>\$50,060,059</b>	<b>\$22,805,823</b>	<b>\$27,254,236</b>
<b>ROADS &amp; DRAINAGE PROJECTS</b>			
R & D SPEED HUMPS PROGRAM	\$286,297	\$208,994	\$77,303
HAZARD MITIGATION-3-14-00	96,100	0	96,100
GEMA-FPH-MCJENKINS	116,363	116,363	0
RESURF.COLD SPR/JANICE	18,642	18,642	0
RESURF.LITHONIA-IDA ST.@RO	9,636	9,605	31
RESURF.CAPTAIN, CARMEL, HI	26,945	22,495	4,450
MARTA/SAM'S CROSS BRDG	75,000	72,765	2,235
DCA /FLOOD PRONE HOMES	6,667,732	3,943,482	2,724,250
RESURF-LITHONIA RANDAL	7,794	0	7,794
LARP CONTRIBUTIONS	6,000,000	1,852,873	4,147,127
RESURF./BERKLEY RD./AVONDA	17,937	14,852	3,084
DORAVILLE MARTA STATION RO	12,719,672	6,987,358	5,732,313
RESURFACE-AVONDALE/MAJ	16,642	0	16,642
RESURF./LITHONIA/ARABIA MT	7,518	0	7,518
RESURF./LITHONIA/ALBERT/JO	11,101	0	11,101
RESURFACE-HARTS/JOHN FERRY	15,855	7,552	8,303
CHAM.-MANDENHALL ST. & N.	25,100	4,104	20,996
<b>SUBTOTAL</b>	<b>\$26,118,334</b>	<b>\$13,259,085</b>	<b>\$12,859,249</b>
<b>TOTAL</b>	<b>\$76,178,393</b>	<b>\$36,064,908</b>	<b>\$40,113,485</b>



**CAPITAL PROJECTS - PUBLIC WORKS - TRANSPORTATION - G.O. BONDS**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

The citizens of DeKalb County approved the G. O. Bond issue in the amount of \$80,299,815 for the acquisition, construction, renovation and equipping of certain transportation projects.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The implementation of the 2006 G.O. Bond program will require the creation of one Project Manager position and one Accounting Technician, Senior position.

**FINANCIAL IMPACT ON THE OPERATING BUDGET**

<b>Positions Added</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Positions Added (Full-Time)	2	0	0	0	0
Personal Services and Benefits	\$82,005	\$84,465	\$86,999	\$89,609	\$92,297
<b>Total</b>	<b>\$82,005</b>	<b>\$84,465</b>	<b>\$86,999</b>	<b>\$89,609</b>	<b>\$92,297</b>

**RECENT CHANGES**

The implementation of the projects has begun and two (2) bond funded positions were added to assist with the administration of the bond funds.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
G. O. BOND REVENUE	\$81,799,815
INTEREST	2,162,211
<b>TOTAL</b>	<b>\$83,962,026</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING</b>	<b>BALANCE</b>
'06 TRANSP.- RES. & CONTIN	\$2,239,653	\$102,411	\$2,137,242
STREET RESURF PROJECTS 200	20,000,000	17,178,906	2,821,094
CONGESTION MGT IMPROVEMENT	3,000,000	857,180	2,142,820
SIDEWALKS/PEDSBICYCLE FACT	26,000,000	21,744,459	4,255,541
INTERSECTION IMPROVEMENTS	8,222,372	2,500,236	5,722,136
MAJ ARTERIAL ROAD IMPROVEM	24,500,000	4,689,342	19,810,658
<b>TOTAL</b>	<b>\$83,962,026</b>	<b>\$47,072,534</b>	<b>\$36,889,492</b>

**CAPITAL PROJECTS - SHERIFF****FUNCTION: CIVIL & CRIMINAL COURTS****PROGRAM DESCRIPTION**

Funding for this department's capital improvements program is accounted for in two funds: the G. O. Bonds-Jail Fund and the Capital Projects Fund. In 2004, the projects in the Capital Projects fund were closed and not converted into the new FMIS system.

**G. O. BONDS-JAIL FUND**

In late 1989, DeKalb voters approved a \$100,000,000 G. O. bond issue for the design and construction of a new jail. The jail facility, which has a capacity of 3,540, began receiving prisoners in May, 1995.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

The new jail began operating in 1995 and almost immediately upon opening began experiencing higher than anticipated prisoner populations. The 1995 budget provided funding to support the operation of the new jail with an average daily population (ADP) of 1,800. The latest 2008 ADP is estimated to be 3,078. The 2008 budget for Jail operations is \$73,220,539 and includes 525 authorized positions.

**FINANCIAL IMPACT ON THE OPERATING BUDGET****Jail Operations**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Personal Services and Benefits	\$25,401,949	\$26,447,021	\$27,240,432	\$28,057,645	\$28,899,374
Purchased / Contracted Services	14,151,759	14,084,817	15,493,299	17,042,629	18,746,891
Supplies	5,719,278	6,344,999	6,979,499	7,677,449	8,445,194
Capital Outlays	16,372	128,724	141,596	155,756	171,332
Interfund / Interdepartmental	75,004	58,859	64,745	71,219	78,341
Other Costs	0	1,500	1,650	1,815	1,997
Capital Lease Payments	297,179	0	0	0	0
Total	\$45,661,541	\$47,065,920	\$49,921,221	\$53,006,512	\$56,343,128

**RECENT CHANGES**

None.

**ANTICIPATED REVENUES****ANTICIPATIONS  
BEGINNING 1998**

Fund Balance Carried Forward	<b>\$2,473,289</b>
Interest	123,833
<b>TOTAL</b>	<b>\$2,597,122</b>

**CAPITAL PROJECTS - SHERIFF**

**FUNCTION: CIVIL & CRIMINAL COURTS**

**APPROPRIATIONS**

	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
JAIL BONDS-1991 ISSUE	\$121,031	\$40,274	\$80,756
'91 JAIL-UNALLOC.INTEREST	65,936	0	65,936
JAIL BONDS-1998 ISSUE	151,286	151,286	0
UPGRADE DRAINAGE SYSTEM	16,738	4,221	12,517
NEW JAIL EQP REPAIR & REPL	2,181,279	950,986	1,230,292
98' JAIL-UNALLOC INTEREST	60,853	0	60,853
<b>TOTAL</b>	<b>\$2,597,122</b>	<b>\$1,146,767</b>	<b>\$1,450,354</b>

**CAPITAL PROJECTS - TAX COMMISSIONER****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The capital projects assigned to the Tax Commissioner involve the physical facilities and/or equipment used in the operation of the Tax Commissioner's department.

**IMPACT ON OPERATING BUDGET**

It is anticipated that the efficiency of current business processes will be improved.

**RECENT CHANGES**

The Tax Commissioner's Remittance Processor project was completed in 2006.

<b>ANTICIPATED REVENUES</b>
-----------------------------

	<u>ANTICIPATIONS BEGINNING 1998</u>
Interfund Transfers	\$29,450
<b>TOTAL</b>	<b>\$29,450</b>

<b>APPROPRIATIONS</b>
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	<u>PROJECT APPROPRIATION BEGINNING 1998</u>	<u>EXPENDITURES BEGINNING 1998</u>	<u>BALANCE</u>
REMITTANCE PROCESSOR	\$29,450	\$29,450	\$0
<b>TOTAL</b>	<b>\$29,450</b>	<b>\$29,450</b>	<b>\$0</b>

## FUNDS GROUP: Enterprise

### FUNDS GROUP DESCRIPTION

The Enterprise Funds Group accounts for the self-supporting enterprises that operate in the same manner as private enterprises. These enterprises provide service including water treatment and distribution, sewerage treatment and disposal, garbage pick-up and disposal, a general aviation airport, and stormwater system maintenance.

This fund accounts for the operating and capital improvement budgets for Water and Sewer Funds, Sanitation Fund, the Airport Fund, and the Stormwater Utility Fund.

The sources of Revenue for the Water and Sewer Fund and the Sanitation Fund are fees (rates) set by the Board of Commissioners. The Airport Fund operates essentially on income from leased spaces. The Stormwater Utility Fund is funded through a service charge set by the Board of Commissioners.

**The appropriation and anticipation amounts reported in this document for the “Approved Budget 2008” reflect the effect of prior year encumbrance balances carried forward at every level of the reporting hierarchy (fund, department, and cost center).**

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$65,262,612	\$68,991,571	\$77,210,327	\$77,210,327
Purchased / Contracted Services	22,966,828	26,490,536	33,181,899	33,181,899
Supplies	26,213,900	31,157,186	30,817,851	30,817,851
Capital Outlays	459,361	517,759	1,112,982	1,112,982
Interfund / Interdepartmental	33,299,604	40,621,434	41,877,671	41,877,671
Depreciation and Amortization	0	47,173	0	0
Other Costs	11,384,992	12,666,740	17,631,664	17,631,664
Debt Service	34,044,242	35,523,256	38,699,886	38,699,886
Other Financing Uses	78,820,185	66,951,996	69,070,333	69,070,333
Total Expenditures	\$272,451,722	\$282,967,650	\$309,602,612	\$309,602,612
Projected Fund Balance			25,717,577	25,717,577
Total Budget			\$335,320,189	\$335,320,189

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY FUND</b>				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Water & Sewer Operating	\$147,870,605	\$149,040,234	\$170,921,896	\$170,921,896
Water & Sewer Sinking	34,044,242	35,523,256	47,873,313	47,873,313
Sanitation Operating	68,786,178	72,277,458	80,998,341	80,998,341
Airport Operating	3,885,981	3,627,457	9,012,595	9,012,595
Stormwater Operating	17,864,717	22,499,246	26,514,044	26,514,044
Total Expenditures	\$272,451,722	\$282,967,650	\$335,320,189	\$335,320,189

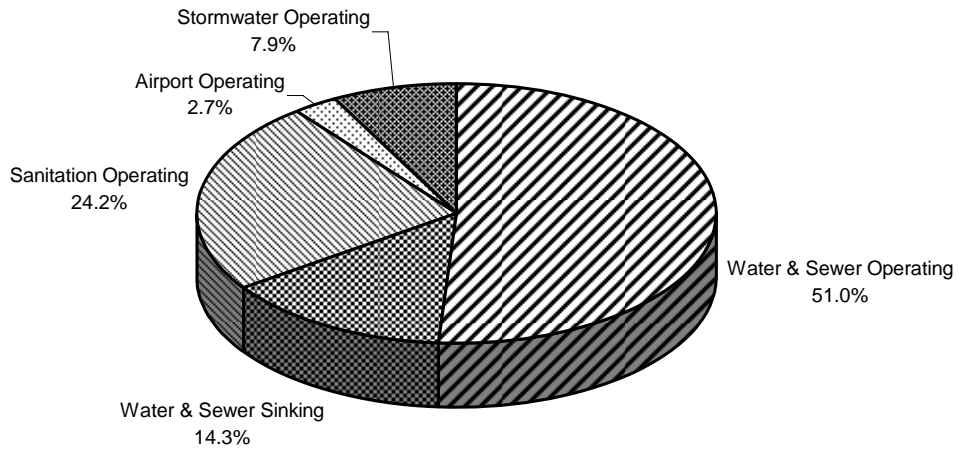
Note: Projected Fund Balance included in Total 25,717,577      25,717,577

## FUNDS GROUP: Enterprise

SUMMARY OF REVENUE BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>WATER &amp; SEWER OPERATING FUND</b>				
Charges For Services	141,629,796	143,755,715	155,009,474	155,009,474
Investment Income	662,357	633,822	700,000	700,000
Miscellaneous	23,865	11,101	46,410	46,410
Fund Balance Carried Forward	9,856,881	9,857,009	15,166,012	15,166,012
TOTAL	\$152,172,898	\$154,257,646	\$170,921,896	\$170,921,896
<b>WATER &amp; SEWER SINKING FUND</b>				
Investment Income	\$372,896	\$441,273	300,000	\$300,000
Other Financing Sources	33,578,409	36,025,372	38,399,885	38,399,885
Fund Balance Carried Forward	8,321,975	8,230,039	9,173,428	9,173,428
TOTAL	\$42,273,280	\$44,696,684	\$47,873,313	\$47,873,313
<b>SANITATION OPERATING FUND</b>				
Charges For Services	\$65,400,258	\$68,691,495	75,107,492	\$75,107,492
Investment Income	1,479,014	1,323,224	1,500,000	1,500,000
Miscellaneous	649,346	390,903	555,000	555,000
Other Financing Sources	100,000	0	0	0
Fund Balance Carried Forward	3,451,873	4,265,460	3,835,849	3,835,849
TOTAL	\$71,080,491	\$74,671,082	\$80,998,341	\$80,998,341
<b>AIRPORT FUND</b>				
Investment Income	\$370,042	\$468,101	400,000	\$400,000
Miscellaneous	3,775,944	4,619,258	4,680,000	4,680,000
Fund Balance Carried Forward	2,000,797	2,419,513	3,932,595	3,932,595
TOTAL	\$6,146,783	\$7,506,872	\$9,012,595	\$9,012,595
<b>STORMWATER UTILITY OPERATING FUND</b>				
Charges For Services	\$17,424,458	\$17,470,357	17,916,000	\$17,916,000
Investment Income	197,240	(252,706)	215,000	215,000
Fund Balance Carried Forward	3,962,933	8,071,808	8,383,044	8,383,044
TOTAL	\$21,584,631	\$25,289,460	\$26,514,044	\$26,514,044
<b>GRAND TOTAL</b>	\$293,258,084	\$306,421,744	\$335,320,189	\$335,320,189

## FUNDS GROUP: Enterprise

### INTERNAL SERVICE FUND OPERATING BUDGET DOLLAR 2008



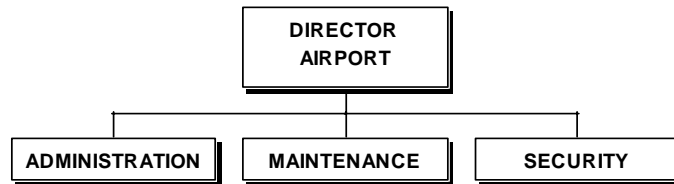
### SUMMARY OF AUTHORIZED POSITIONS

#### TOTAL AUTHORIZED POSITIONS ENTERPRISE FUNDS - OPERATING



Increases in positions are related to workload and service level issues, including additional collection crews added in Sanitation in 2002, 2003, and 2004. Also, Water & Sewer - Revenue and Collections positions were transferred from the General Fund to Water & Sewer in the 2004 budget. The 2007 Budget included 13 additional Sanitation positions and reflected the transfer of 13 positions from Water & Sewer to the Citizens Help Center and Information Services. The 2008 Budget includes 15 additional positions in Sanitation and the transfer of 21 Meter Reader positions to the Water and Sewer Operating Fund.

## AIRPORT OPERATING FUND



### MISSION STATEMENT

The mission of the Airport Department is to operate a business-oriented airport in a safe, efficient, and fiscally responsible manner, and to preserve the quality of life, recognizing a partnership between residential and general aviation interests.

### PROGRAM DESCRIPTION

The Airport Department operates and maintains the DeKalb Peachtree Airport; acts as liaison with the Federal Aviation Administration (FAA), Georgia Department of Transportation (DOT), Atlanta Regional Commission (A.R.C.), Federal Communications Commission (F.C.C.), and numerous other government agencies; prepares the Airport Master Plan, Airport Layout Plan and assists in preparation of land use plans for those areas surrounding the Airport; performs security at the Airport; presents requests for federal and state assistance, and administers grants under the FAA Airport Improvement Program; participates on aviation boards and committees under the authority and direction of the County Board of Commissioners, leases airport land and facilities; provides noise abatement policies and procedures; provides airport/aviation staff assistance to the Airport Advisory Board and acts as general aviation information center for the public.

PERFORMANCE INDICATORS				
	TARGET	2005	2006	2007
REVENUE AS % OF BUDGET EXPECTATIONS	100.0%	110.1%	117.0%	118.5%

ACTIVITY MEASURES				
	Actual 2005	Actual 2006	Actual 2007	Estimated 2008
Total Flight Operations	202,251	207,981	220,576	221,000
Open House Visitors	N/A	7,000	8,000	7,600
Airport Tenants	315	315	315	315
Based Aircraft	608	608	608	608
Acres Maintained	650	650	650	650
Buildings Maintained	14	14	14	14
Corporate Employees on Airport Property	1,100	1,100	1,100	1,100

### MAJOR ACCOMPLISHMENTS IN 2007

Continued implementation of the Federal Aviation Regulation (FAR) Part 150 Noise Compatibility Study noise abatement recommendations. Completed taxiway and runway pavement projects. Implemented a 14-degree offset approach from the north which concentrates aircraft noise over a major transportation corridor. Completed taxiway and runway pavement projects.



## AIRPORT OPERATING FUND

### MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS

#### Infrastructure

To continue proactive noise abatement actions above those recommended in FAR Part 150 Study, e.g., formalized departure procedures to the south and arrival procedures from the north.

To accomplish major CIP projects on the airport, specifically the continuation of the taxiway concrete rehabilitation project and enhancements to the Runway Safety Area (RSA) for Runways 02R / 20L.

To accomplish landside infrastructure improvements to existing infrastructure including the Airport Administration Building, parking area, and T-Hangers.

### MAJOR BUDGETARY IMPACTS

#### Previous

In 2005, \$13,300 in replacement equipment was recommended. \$600,000 was recommended for nine CIP projects, including tree and obstruction removal, drainage improvements, rubber removal, airport landside repair and improvement, Airport Noise Operations Monitor (ANOM), T-hangars/T-sheds, runway taxiway repairs, object free area clearance and the airport master plan.

During 2006, \$21,400 in replacement equipment was recommended which included \$7,400 for a general purpose utility vehicle for the Environmental Noise Abatement Analyst. \$800,000 was recommended for eight CIP projects, including rubber removal, tree and obstruction removal, runway/taxiway repairs, drainage improvements, airport noise operations monitoring, airport landside repair and improvements, T-hangars/T-sheds, and environmental studies.

During 2007, \$14,000 in equipment was recommended to purchase a 6,000-pound weight limit trailer and a commercial lawn mower. Also, \$800,000 was recommended for CIP projects such as rubber removal, tree and obstruction removal, runway/taxiway repairs, airport noise operations, airport landside repair, T-hangars/T-Sheds, and environmental studies.

#### 2008

The Airport's staff increased with the addition of one Airport Noise & Environmental Technician. \$20,000 was recommended for the purchase of a bobcat to perform small jobs which a back hoe is too large to address. Also, \$1,000,000 was recommended for CIP projects such as rubber removal, tree and obstruction removal, runway/taxiway repairs, airport noise operations, airport landside repair, T-Hangars/T-Sheds, and environmental studies. The Reserve for Appropriation increased by \$2,167,500 over the 2007 level to \$5,006,544.

#### Future

Improvement of the Airport's infrastructure and revenue generation will continue to be a priority. Continued emphasis will also be placed on the buyout of land required for the Runway Protection Zone, for the noise abatement program and executing the Master Plan for Airport development. Additionally, with the possibility of new terrorist threats, airport security will continue to be of great importance.

SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Administration	\$2,544,285	\$2,920,574	\$8,098,725	\$8,098,725
Maintenance	1,341,696	706,883	913,871	913,871
	<u>\$3,885,981</u>	<u>\$3,627,457</u>	<u>\$9,012,595</u>	<u>\$9,012,595</u>

## AIRPORT OPERATING FUND

### SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$1,248,037	\$1,308,149	\$1,427,105	\$1,427,105
Purchased / Contracted Services	272,898	242,458	222,195	222,195
Supplies	823,694	338,579	422,031	422,031
Capital Outlays	24,918	17,310	3,721	3,721
Interfund / Interdepartmental Charges	575,386	858,692	737,293	737,293
Other Costs	141,048	37,274	5,153,544	5,153,544
Other Financing Uses	800,000	824,995	1,046,707	1,046,707
	<u>\$3,885,981</u>	<u>\$3,627,457</u>	<u>\$9,012,595</u>	<u>\$9,012,595</u>

### FUNDING SOURCES

	Actual 2006	Actual 2007	Budget 2008
Airport Operating	\$3,885,981	\$3,627,457	\$9,012,595
	<u>\$3,885,981</u>	<u>\$3,627,457</u>	<u>\$9,012,595</u>

### AUTHORIZED POSITION LIST BY COST CENTER

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Administration</b>				
Asst Director Airport	AJ	1	1	1
Director Airport	AG	1	1	1
Env Noise Abatement Analyst	25	1	1	1
Security Supv Airport	24	1	1	1
Administrative Assistant II	23	1	1	1
Administrative Assistant I	21	1	1	1
Accounting Tech Senior	19	1	0	0
Security Guard Airport	19	6	6	6
Accounting Tech	18	0	1	1
Airport Noise Environmental Technician	18	0	0	1
FULL TIME Subtotal		13	13	14
<b>Maintenance</b>				
Maintenance Coordinator	26	1	1	1
Construction Supervisor	24	2	2	2
Electrician Senior	23	1	1	1
Crew Worker Lead	21	2	2	2
Maintenance Mechanic	20	1	1	1
Crew Worker Senior	18	5	4	4
Custodian Senior	18	1	1	1
Grounds Service Technician	18	1	1	1
Crew Worker	16	0	1	1

**AIRPORT OPERATING FUND**



**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
FULL TIME Subtotal		14	14	14
	<b>FULL TIME Total</b>	27	27	28
	<b>ALL POSITIONS Total</b>	27	27	28

**AIRPORT - CAPITAL PROJECTS****FUNCTION: AIRPORT****PROGRAM DESCRIPTION**

Because the Airport is a self-supporting enterprise, any County funds required to meet its capital needs come from the Airport Enterprise Fund instead of from the Tax Funds.

**IMPACT ON OPERATING BUDGET**

The Airport has a maintenance staff of 15, which is responsible for maintenance and repairs on Airport grounds. However, major construction and renovation projects are either contracted out to private companies or accomplished with County forces from other departments.

**RECENT CHANGES**

The 2008 Budget provided an additional \$100,000 for Rubber Removal, \$50,000 for Tree Obstruction/Removal, \$350,000 for Runway/Taxiway Repairs, \$50,000 for Airport Noise Operation Monitor, \$100,000 for Landside Repair/Improvements, \$75,000 for T-Hangars/T-Sheds and \$25,000 for Environmental Studies.

**ANTICIPATED REVENUES**

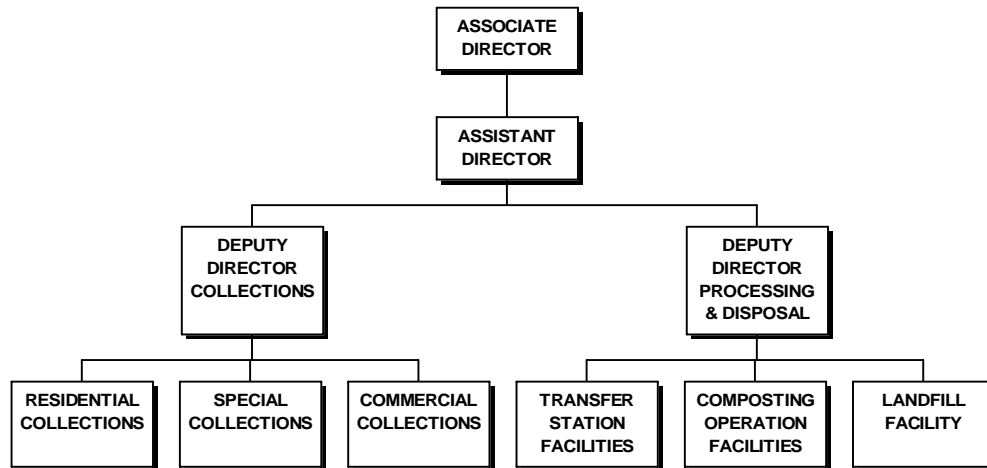
	<b>ANTICIPATIONS BEGINNING 1998</b>
Local	\$24,855
Federal Government	19,991,430
State Sources	938,983
Interfund Transfers	11,652,445
<b>TOTAL</b>	<b>\$32,607,713</b>

**APPROPRIATIONS**

	<b>PROJECT APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	<b>BALANCE</b>
2001-FAA/DOT-PAVEMENT PROJECT	\$1,961,584	\$1,937,679	\$23,905
2003-FAA/DOT/RUNWAY SAFETY	747,250	607,136	140,114
2003-FAA/DOT/TAXI REHABILITATION	1,654,078	1,539,709	114,369
2000 TAXIWAY REHABILITATION	25,000	0	25,000
DOT-TAXI K REHABILITATION	186,750	165,556	21,194
ENVIRONMENTAL STUDIES	197,132	91,586	105,546
FAA/LAND ACQ.(NCP8)	3,895,849	1,914,868	1,980,981
GROUNDS/FACILITY REPAIR	1,835,546	726,320	1,109,226
MAINTENANCE FACILITY	946,637	921,325	25,312
MASTER PLAN	867,358	364,352	503,006
NOISE MONITOR SYSTEM	850,000	673,005	176,995
OBJECT FREE ZONE	2,610,485	99,674	2,510,811
RUBBER REMOVAL	683,090	342,201	340,889
RUNWAY-TAXIWAY REPAIR	9,894,303	6,837,622	3,056,681
SOUND INSTALLATION	111,111	0	111,111
T- SHED HANGARS	615,010	158,700	456,310
TREE OBSTRUCTION REMOVAL	350,186	117,583	232,603
2002-FAA/DOT PAVEMENT PROJECT	2,003,992	1,821,599	182,393
RESERVE FOR APPROPRIATION	3,172,353	0	3,172,353
<b>TOTAL</b>	<b>\$32,607,713</b>	<b>\$18,318,913</b>	<b>\$14,288,800</b>

## PUBLIC WORKS - SANITATION OPERATING FUND

### FUNCTION: PLANNING & PUBLIC WORKS



#### MISSION STATEMENT

The mission of the Sanitation Department is to collect, transport and dispose of all solid waste generated in the unincorporated areas of DeKalb County for both commercial and residential customers, to manage the County's landfills and composting operations, to mow the rights of way in unincorporated DeKalb County and all County owned vacant lots, to respond to citizen's/customer's calls for service for all sanitation related matters, to implement policies that are in compliance with all state and federal regulations, and to maintain present recycling levels and to increase these percentages in order to reach state goals through implementing new, innovative and the best management procedures economically practical.

#### PROGRAM DESCRIPTION

The Sanitation Department is comprised of four divisions:

The Residential Collections Division provides twice-a-week curbside and back door collection of solid waste. It also provides once-a-week curbside recycling, once-a-week yard debris collection, MARTA stop and litter collection services. It includes a Special Collections Section, which provides periodic pickup and proper management of appliances, bulky items, and passenger tires and deceased animals for residents, and also provides for the collection and proper management of trash illegally discarded on all rights of way in unincorporated DeKalb.

The Commercial Collections Division provides six days per week collection of front load compactor container, and roll-off container services. It also provides mixed paper and recycling drop-off location collection services. This division provides for mowing, trimming of tree branches and herbicide control requirements along all unincorporated DeKalb County rights of way and Municipalities assigned. It is also responsible for mowing all County owned vacant lots.

The Processing and Disposal Division provides for the accumulation and processing of solid waste generated by County and municipal collection vehicles at four transfer facilities, and transport of the waste to an approved disposal site. It also provides for the accumulation and removing of yard debris generated by County and Municipal collection vehicles at two transfer stations, and its transport to the Seminole Composting Facility. It operates a Municipal Solid Waste Landfill, a Construction and Demolition Landfill, tire storage and a groundwater leachate and methane monitoring control systems. It also manages a mining permit and a solid waste-handling permit to insure compliance with local, state and federal regulations. The new cell is the second largest in the Southeast.

The Administration Division is responsible for overseeing all the administrative functions related to the efficient operations of a very large organization. It includes recruiting and hiring all personnel, purchasing all the equipment and supplies needed in the organization and keeping up to date with all the EPA and EPD permits that are needed to manage a large Landfill.

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PERFORMANCE INDICATORS**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
COST OF RESIDENTIAL REFUSE COLLECTION*	\$62.51	\$81.68	\$93.88	\$90.00
COST OF RESIDENTIAL. SPECIAL COLLECTION*	N/A	\$131.45	\$122.66	\$135.00
COST OF COMMERCIAL REFUSE COLLECTION*	28.12	\$40.31	\$35.97	\$40.00
COST OF REFUSE PROCESSED*	\$10.99	\$13.42	\$11.47	\$14.00
COST OF YARD DEBRIS COMPOSTED*	N/A	\$15.90	\$11.24	\$16.00
COST OF REFUSE DISPOSED*	\$7.22	\$9.33	\$4.36	\$10.00
COMPLAINTS PER 10,000 CUST	25	20	18	19
% OF RECYCLED MATERIALS PER TON OF REFUSE COLLECTED	23%	27%	25%	28%

\*Per ton

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Collections:</b>				
Commercial Accounts	8,129	7,712	7,860	8,017
Total Commercial Tonnage	147,235	140,662	122,337	124,784
Residences Served	153,748	170,373	171,871	172,730
Total Residential Tonnage	198,854	194,470	168,885	169,729
Appliances Collected	9,287	10,211	6,401	6,529
Dead Animals Collected	5,862	4,908	5,551	5,634
<b>Recycling:</b>				
Scrap Metal (Tons)	1,503	1,525	1,400	1,500
Newspaper (Tons)	412	425	1,086	1,000
Mixed Papers Tons)	2,450	2,750	2,046	2,500
Aluminum Cans (Tons)	1	1	51	50
Glass (Tons)	102	120	526	500
CFC (Units)	1,071	587	478	500
Yard Debris (Tons)	123,543	76,141	72,768	74,223
Recycling Revenue	280,250	325,000	523,412	539,115
<b>Processing:</b>				
Buford Plant Tonnage	130,490	187,577	185,464	185,000
Central Transfer Tonnage	81,616	13,055	0	0
East Transfer Tonnage	68,482	108,112	111,896	110,000
Seminole Compost Facility	0	106,521	68,631	75,000
Seminole Plant Tonnage	4,263	9,423	14,669	15,000
Pathological	204	151	72	100
<b>Disposal:</b>				
Seminole Landfill (Tons)	577,095	573,677	741,647	575,000

## PUBLIC WORKS - SANITATION OPERATING FUND

### FUNCTION: PLANNING & PUBLIC WORKS

#### MAJOR ACCOMPLISHMENTS IN 2007

Completed the new Municipal Solid Waste Landfill Phase 3 Unit I cell for disposal of residential and business generated waste.

Increased the density of solid waste at the Seminole Landfill and extended its site life from 2084 to 2099.

Implemented the Litter Abatement and Adopt a MARTA Stop programs.

Gained Notice to Proceed for the replacement of the Central Transfer Station.

#### MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS

##### Infrastructure

To begin construction on the new Central Transfer Station.

To complete the new Animal Crematory.

To Close Phase 2A at the Seminole Road Landfill.

#### MAJOR BUDGETARY IMPACTS

##### Previous

In 2005, ten positions were added to provide better service; 1 Landfill Equipment Operator, 1 Collections Superintendent, 1 PIO, 4 Field Supervisors, 1 Supervisor Customer Service, 1 Senior Customer Rep., and 1 Roll-Off Container Operator,

In 2006, funding in the amount of \$666,221 was approved to add another Compost Facility at the Landfill to help process compost faster to keep up with the demand. This includes equipment, 1 Crew Supervisor, 1 Landfill Equipment Operator, and 1 Senior Equipment Operator. A rate increase was also approved in 2006.

The 2007 budget included \$191,679 for a loader that will be assigned to the North Transfer Station to reduce the overtime that was a result of the heavy volume. The budget included 4 Tractor Trailer Operators and 1 Senior Equipment Operator. The budget also included 3 new Front End Loaders for Commercial Collections and 2 Loader Operators. Also, 1 Payroll Supervisor, 1 Field Supervisor and 4 Crew Workers were added to the organization.

##### 2008

The 2008 budget includes the addition of a Columbia Low Profile Tipper for the Seminole Landfill to reduce the unloading time, the addition of 3 Light Weight Tractors with Wet Kits, 3 Walking Floor Trailers with solid bottoms for the new Central Transfer Station, 2 Senior Equipment Operators and 4 Senior Crew Workers. Also, due to the increase in population in the Southern part of the County, 7 positions were added: 2 Driver Crew Leaders, 4 Refuse Collectors, 1 Field Supervisor, 2 Residential Rear Loaders and 1 supervisor vehicle were added. A Field Supervisor was added to improve customer response time. A Principal Equipment Operator was added due to the need for a person to be HAMA Certified. The budget also includes 1 Terrain Rubber Tire Backhoe, 2 Skid Steer Loaders and 1 Cargo Van.

Also included in the 2008 budget are contributions to Capital Projects for the following:

PROJECT	AMOUNT
Central Transfer Station	\$3,000,000
Closure of Cell 2A	11,500,000
Phase III Unit 1	1,202,250
Seminole Landfill Land Acquisition	300,000
Final payment on the Oracle System	280,837
TOTAL	\$16,283,087

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**Major Budgetary Impacts (Con't)**  
**Future**

The rate increase approved in 2006 will enable the Division to add the staff necessary to meet the increased service demand due to housing development in the County. The capital costs associated with the operation of the landfill remain significant. The new rate increase will provide some relief, but the financial requirements of the Sanitation Fund will have to be closely monitored to insure that the Division will be able to meet its service requirements.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$23,977,493	\$23,083,956	\$27,378,289	\$27,378,289
Commercial Roll-Off Services	821,371	1,038,315	1,373,145	1,373,145
Commercial Support	5,330,111	5,828,721	5,808,487	5,808,487
Discounts Taken	(119)	(70)	0	0
Disposal	5,264,535	6,723,863	6,770,578	6,770,578
Mowing	1,649,921	1,965,584	2,139,934	2,139,934
Processing and Transporting	8,192,351	8,154,144	9,929,326	9,929,326
Residential Collection	15,325,843	16,102,657	17,673,848	17,673,848
Revenue Collection	0	305	0	0
Revenue Collections - Sanitation	231,517	224,849	227,427	227,427
Special Colliection	7,993,156	9,155,136	9,697,307	9,697,307
	<b>\$68,786,178</b>	<b>\$72,277,458</b>	<b>\$80,998,341</b>	<b>\$80,998,341</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$24,387,689	\$25,987,528	\$30,047,422	\$30,047,422
Purchased / Contracted Services	4,417,368	5,726,259	6,277,758	6,277,758
Supplies	2,476,549	2,422,192	2,665,738	2,665,738
Capital Outlays	267,108	194,937	27,046	27,046
Interfund / Interdepartmental Charges	18,101,456	20,792,803	21,377,893	21,377,893
Depreciation and Amortization	0	41,151	0	0
Other Costs	853,194	644,775	4,319,398	4,319,398
Other Financing Uses	18,282,813	16,467,814	16,283,087	16,283,087
	<b>\$68,786,178</b>	<b>\$72,277,458</b>	<b>\$80,998,341</b>	<b>\$80,998,341</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Public Works - Sanitation Operating	\$68,786,178	\$72,277,458	\$80,998,341
	<b>\$68,786,178</b>	<b>\$72,277,458</b>	<b>\$80,998,341</b>



**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Administration</b>				
Asst Director Sanitation	AJ	1	1	1
Assoc Dir PW Sanitation	AF	1	1	1
Dep Dir San-Disposal Divisions	32	1	1	1
DepDirSan-Collection Divisions	32	1	1	1
Admin Operations Mgr	28	1	1	1
Departmental Microsystems Spec	28	1	1	1
Customer Account Supervisor	24	1	1	1
Payroll Personnel Supervisor	24	0	1	1
Administrative Assistant II	23	2	2	2
Public Works Outreach Special	23	1	1	1
Sanitation Inspector Senior	23	1	1	1
Sanitation Route Coordinator	23	1	1	1
Administrative Assistant I	21	1	0	0
Payroll Personnel Tech Sr	21	1	2	2
Recycling Coordinator	21	1	1	1
Requisition Technician	21	1	1	1
Roll Off Container Oper.	21	1	1	1
Sanitation Inspector	21	3	3	3
Customer Service Rep Sr	19	8	7	7
Office Assistant Senior	19	5	5	5
Customer Service Rep	18	0	1	1
FULL TIME Subtotal		33	34	34
<b>Keep DeKalb Beautiful</b>				
Dir Keep DeKalb Beautiful Prg	26	1	1	1
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	4	4	4
Coor Keep DeKalb Beautfl Prg	21	1	1	1
FULL TIME Subtotal		7	7	7
<b>North Transfer Station</b>				
Solid Waste Plant Manager	25	1	1	1
Solid Waste Plant Supv	24	2	2	2
Equipment Operator Principal	21	1	1	1
Landfill Equipment Operator	21	5	5	5
San Tractor/Trailer Operator	21	14	15	15
Welder Senior	21	1	1	1
Office Assistant Senior	19	1	1	1
San Tractor/Trailer Oper Train	19	2	5	5
Solid Waste Plant Operator	19	1	1	1
Welder	19	1	1	1
Crew Worker Senior	18	7	7	7
Equipment Operator	18	0	1	1
Scale Operator	18	2	2	2
FULL TIME Subtotal		38	43	43

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Seminole Compost Facility</b>				
Solid Waste Plant Manager	25	1	1	1
Solid Waste Plant Supv	24	1	1	1
Crew Supervisor	23	1	1	1
Landfill Equipment Operator	21	3	3	3
Roll Off Container Oper.	21	4	4	4
Solid Waste Plant Mechanic	21	3	3	3
Welder Senior	21	2	2	2
Equipment Operator Senior	19	1	1	1
Solid Waste Plant Operator	19	2	2	2
Crew Worker Senior	18	7	5	5
Crew Worker	16	0	2	2
FULL TIME Subtotal		25	25	25
<b>Central Transfer Station</b>				
Processing & Disposal Supt	31	1	1	1
Processing&Disposal Asst Supt	28	1	1	1
Solid Waste Plant Supv	24	2	2	2
Electrician Senior	23	1	1	1
San Tractor/Trailer Operator	21	4	6	6
Transfer Station&Inciner Oper	21	3	3	3
Equipment Operator Senior	19	1	1	3
San Tractor/Trailer Oper Train	19	2	0	0
Crew Worker Senior	18	2	2	6
Scale Operator	18	2	2	2
FULL TIME Subtotal		19	19	25
<b>East Transfer Station</b>				
Solid Waste Plant Supv	24	1	1	1
Landfill Equipment Operator	21	2	2	2
San Tractor/Trailer Operator	21	7	7	7
Crew Worker Senior	18	2	1	1
Scale Operator	18	1	1	1
Crew Worker	16	0	1	1
FULL TIME Subtotal		13	13	13
<b>North Residential</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	3
Supply Specialist	21	1	1	1
Equipment Monitor Senior	20	0	1	1
San Driver Crew Leader	20	19	19	19
Equipment Monitor	19	2	1	1
Refuse Collector Senior	19	27	26	26

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>North Residential (cont)</b>				
San Driver Crew Leader Trainee	19	4	4	4
Refuse Collector	17	23	24	24
FULL TIME Subtotal		79	79	80
<b>North Special Collection</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	2
San Driver Special Collections	21	3	3	3
San Driver Crew Leader	20	10	12	12
Refuse Collector Senior	19	13	15	15
San Driver Crew Leader Trainee	19	3	1	1
Refuse Collector	17	9	7	7
FULL TIME Subtotal		41	41	41
<b>Central Residential</b>				
Sanitation Res Collection Supt	31	1	1	1
Sanitation General Foreman	26	1	1	1
Sanitation Safety Instructor	24	1	1	1
Sanitation Supv Field	23	2	2	2
Supply Specialist	21	1	1	1
San Driver Crew Leader	20	18	17	17
Equipment Monitor	19	2	2	2
Refuse Collector Senior	19	21	17	17
San Driver Crew Leader Trainee	19	2	3	3
Refuse Collector	17	19	23	23
FULL TIME Subtotal		68	68	68
<b>Central Special Collection</b>				
Sanitation Res Collection Supt	31	1	1	1
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	2
San Driver Special Collections	21	5	5	5
San Driver Crew Leader	20	10	9	9
Equipment Monitor	19	1	1	1
Refuse Collector Senior	19	11	12	12
San Driver Crew Leader Trainee	19	1	2	2
Refuse Collector	17	10	9	9
FULL TIME Subtotal		42	42	42
<b>East Residential</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	2
Supply Specialist	21	1	1	1
San Driver Crew Leader	20	19	18	18

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>East Residential (cont)</b>				
Equipment Monitor	19	1	1	1
Refuse Collector Senior	19	21	21	21
San Driver Crew Leader Trainee	19	4	5	5
Refuse Collector	17	26	26	26
FULL TIME Subtotal		75	75	75
<b>East Special Collection</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	2
San Driver Special Collections	21	2	2	2
San Driver Crew Leader	20	9	11	11
Equipment Monitor	19	1	1	1
Refuse Collector Senior	19	11	7	7
San Driver Crew Leader Trainee	19	2	0	0
Refuse Collector	17	8	12	12
FULL TIME Subtotal		36	36	36
<b>South Residential</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	3
San Driver Special Collections	21	1	0	0
Supply Specialist	21	1	1	1
San Driver Crew Leader	20	22	21	23
Equipment Monitor	19	1	1	1
Refuse Collector Senior	19	28	31	35
San Driver Crew Leader Trainee	19	0	1	1
Refuse Collector	17	19	16	16
FULL TIME Subtotal		75	74	81
<b>South Special Collection</b>				
Sanitation General Foreman	26	1	1	1
Sanitation Supv Field	23	2	2	2
San Driver Special Collections	21	1	2	2
San Driver Crew Leader	20	10	12	12
Equipment Monitor	19	1	1	1
Refuse Collector Senior	19	17	14	14
San Driver Crew Leader Trainee	19	3	1	1
Refuse Collector	17	5	8	8
FULL TIME Subtotal		40	41	41
<b>Mowing &amp; Herbicide</b>				
Sanitation General Foreman	26	1	1	1
Crew Supervisor CDL	24	1	1	1
Crew Supervisor	23	5	5	5

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Mowing &amp; Herbicide (cont)</b>				
Sanitation Supv Field	23	0	1	1
Equipment Operator Senior	19	17	17	17
Herbicide Equipment Operator	19	1	1	1
Welder	19	1	1	1
Crew Worker Senior	18	0	4	4
FULL TIME Subtotal		26	31	31
<b>Roll-Off Services</b>				
Sanitation Res Collection Supt	31	1	1	1
Sanitation General Foreman	26	1	1	1
Sanitation Safety Instructor	24	1	1	1
Roll Off Container Oper.	21	7	7	7
Comm Front End Loader Oper	19	1	1	1
FULL TIME Subtotal		11	11	11
<b>Commercial Support</b>				
Welder Supervisor	23	1	1	1
Welder Senior	21	1	3	3
Equipment Operator Senior	19	2	2	2
Painter	19	1	1	1
Welder	19	3	1	1
Crew Worker Senior	18	5	6	6
Crew Worker	16	1	0	0
FULL TIME Subtotal		14	14	14
<b>Central Commercial</b>				
Sanitation Supv Field	23	4	4	4
Comm Front End Loader Oper	19	29	34	34
Comm Front End Loader Op Trne	18	3	0	0
FULL TIME Subtotal		36	38	38
<b>Seminole Landfill</b>				
Landfill Management Supt	31	1	1	1
Landfill Operations Asst Supt	26	4	4	4
Equipment Operator Principal	21	0	0	1
Landfill Equipment Operator	21	14	14	14
Equipment Operator Senior	19	5	5	5
Office Assistant Senior	19	1	1	1
Crew Worker Senior	18	8	8	8
Scale Operator	18	4	4	4
FULL TIME Subtotal		37	37	38

**PUBLIC WORKS - SANITATION OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
FULL TIME Total		715	728	743
ALL POSITIONS Total		715	728	743

**PUBLIC WORKS - SANITATION - CAPITAL PROJECTS**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

Because the Sanitation Department is a self-supporting enterprise, any county funds required to meet its capital needs come from the Sanitation Fund. In 2008, the following projects were approved for additional funding: \$3,000,000 for the Central Transfer Station, \$11,500,000 for the closure of Cell 2A, \$1,202,000 for Phase II Unit I, \$300,000 for Seminole Landfill Land Acquisition, and \$280,837 for Oracle System.

**IMPACT OF CIP PROJECTS ON THE COUNTY - FINANCIAL / NON-FINANCIAL**

In 2006, DeKalb County partnered with Georgia Power to launch one of the first publicly owned prototypes to produce Green Energy. The Landfill takes biodegradable trash, turns it into Methane Gas, and the Plant produces electricity from it and sells it to Georgia Power. The maintenance contract for this project is charged to the operating budget. The County will receive \$1,100,000 in revenue in 2008 from this facility's production.

**RECENT CHANGES**

Effective July 1, 1998, state legislation changed the way in which capital project budgets are portrayed. House Bill No. 1364 amended Article 1 of Chapter 81 of Title 36 of the Official Code of Georgia Annotated by stating that capital projects funds are to be portrayed as project-length budgets rather than as annual budgets. Therefore, they are no longer adopted as part of the County's annual budget process.

**ANTICIPATED REVENUES**

	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfers	\$57,326,008
Fund Balance Carried Forward	0
<b>TOTAL</b>	<b>\$57,326,008</b>

**APPROPRIATIONS**

	<b>PROJECT</b>		<b>BALANCE</b>
	<b>APPROPRIATION BEGINNING 1998</b>	<b>EXPENDITURES BEGINNING 1998</b>	
North Transfer Station	\$2,025,000	\$0	\$2,025,000
Sanitation Management System	310,000	90,000	220,000
Major Mods/Phases 3 & 4	5,695,939	4,599,950	1,095,989
Central Transfer Station	24,425,000	8,548,897	15,876,103
Closure Cell 2A	11,500,000	0	11,500,000
Creamatory	753,661	753,661	0
Seminole Land Acquisition	2,241,966	1,444,492	797,474
Crymes Landfill	1,775,000	343,318	1,431,682
Seminole Landfill Engineering	3,000,000	0	3,000,000
Seminole Landfill Monitoring	1,500,000	0	1,500,000
Linecrest Road Extension	1,674,400	481,383	1,193,017
Multi-Use Trail	1,725,042	1,725,042	0
KDB House	200,000	0	200,000
Rogers Lake Property/Addition	500,000	15,815	484,186
<b>TOTAL ACTIVE PROJECTS</b>	<b>\$57,326,008</b>	<b>\$18,002,556</b>	<b>\$39,323,451</b>

**STORMWATER UTILITY OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

The Stormwater Utility Fund was established in the 2003 Budget. The Fund includes the County's appropriation for the annual fee charged to residents and commercial property owners as a stormwater utility fee. This fee is collected by the Tax Commissioner as part of the yearly property tax billing process. This Fund will be used to maintain the County's stormwater infrastructure and meet Federal requirements in the area of water initiatives, and address flood plain and green space issues.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2004, eighteen positions were added in the Roads & Drainage Department; these positions were assigned to perform work related to stormwater projects. In 2004 \$3,436,247 was transferred from the Stormwater Utility Operating Fund to the Special Tax District-Roads and Drainage Department to reimburse personnel and other costs related to the Stormwater Program.

In 2005, a net of 28 positions were added in the Roads and Drainage Department including a Stream Cleaning Crew. Sixty one positions in Roads and Drainage were reimbursed by the Stormwater Utility Fund. \$8,730,204 was transferred from the Stormwater Utility Fund to the Special Tax District-Roads & Drainage to reimburse costs related to the Stormwater Program in 2006. A Stormwater Utility CIP Fund was created and \$10 million was transferred from the Stormwater Operating Fund to the CIP Fund in 2006. In 2007 \$8,952,058 was transferred from this Fund to Special Tax District - Roads and Drainage to reimburse the costs related to the Stormwater Program.

**2008**

In 2008 \$9,487,315 will be transferred from this Fund to Special Tax District - Roads and Drainage to reimburse the costs related to the Stormwater Program.

**Future**

To be proactive to all stormwater issues including drainage, citizens complaints, stream pollution, and flooding.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Discounts Taken	(\$1,903)	(\$1,351)	\$0	\$0
Stormwater Administration	17,866,619	22,500,597	26,514,044	26,514,044
	<b>\$17,864,717</b>	<b>\$22,499,246</b>	<b>\$26,514,044</b>	<b>\$26,514,044</b>

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$5,294,172	\$7,395,188	\$11,246,072	\$11,246,072
Supplies	3,840,340	4,799,859	2,772,699	2,772,699
Interfund / Interdepartmental Charges	8,730,204	9,259,872	9,843,617	9,843,617
Depreciation and Amortization	0	6,022	0	0
Other Costs	0	(61,694)	2,651,656	2,651,656
Other Financing Uses	0	1,100,000	0	0
	<b>\$17,864,717</b>	<b>\$22,499,246</b>	<b>\$26,514,044</b>	<b>\$26,514,044</b>



**STORMWATER UTILITY OPERATING FUND****FUNCTION: PLANNING & PUBLIC WORKS**

<b>FUNDING SOURCES</b>			
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Stormwater Utility Operating Fund	\$17,864,717	\$22,499,246	\$26,514,044
	\$17,864,717	\$22,499,246	\$26,514,044

**STORMWATER UTILITY FUND - CAPITAL PROJECTS**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

Because the Stormwater Utility CIP Fund is a self supporting enterprise, any county funds required to meet its capital needs come from the stormwater assessment fee. In 2005, the Fund was created and \$10,000,000 was transferred from the Stormwater Utility Fund.

**IMPACT ON OPERATING BUDGET**

There will be no direct impact on the operating budget. Any appropriations used by this fund will be transferred from the Stormwater Utility fund.

**RECENT CHANGES**

The fund was activated in 2005.

**ANTICIPATED REVENUES**

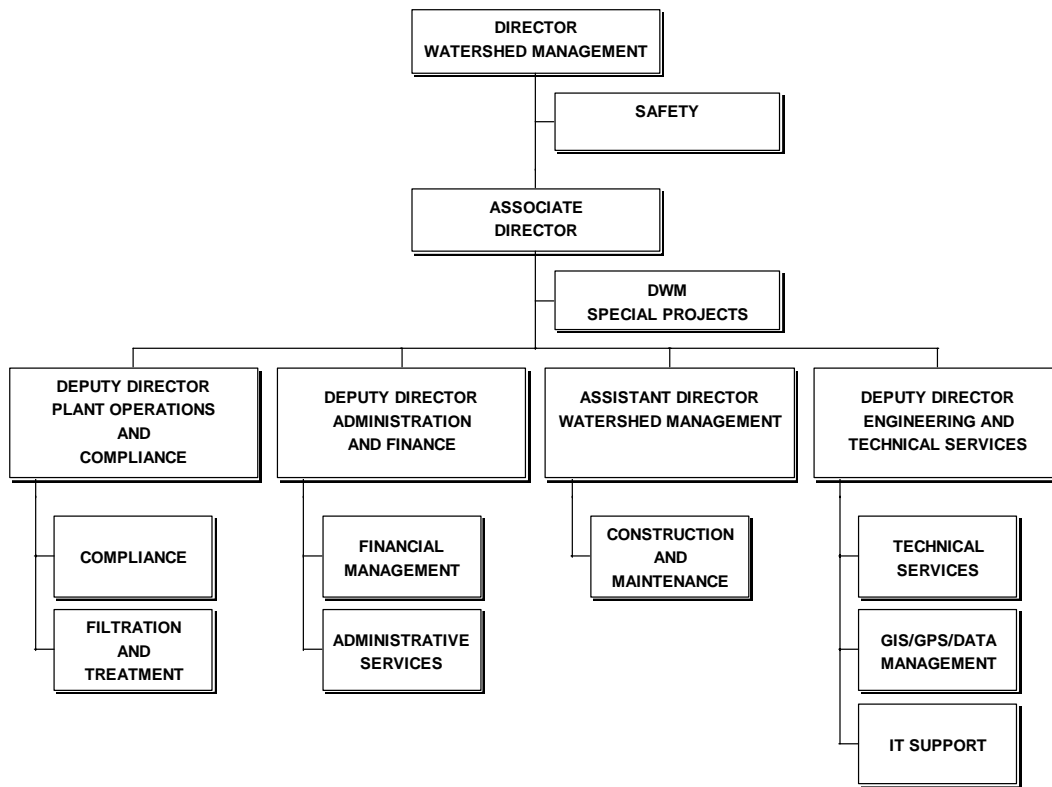
	<b>ANTICIPATIONS BEGINNING 1998</b>
Interfund Transfer	\$4,787,141
State	25,143,460
Local	1,195,448
<b>TOTAL</b>	<b>\$31,126,049</b>

**STORMWATER UTILITY FUND - CAPITAL PROJECTS**

**FUNCTION: PLANNING & PUBLIC WORKS**

**APPROPRIATIONS**

	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
STORMWATER-RESERVE FOR APPROP.	\$67,555	\$0	\$67,555
REHAB-STORWATER PIPES & STRUC.	2,280,000	1,558,654	721,346
STORM DRAIN. SYSTEM CONSTR.	500,000	357,885	142,115
STORM.MGMT.FAC. PHASE 1	262,609	229,152	33,457
STMWATER-FEMA FPH MATCH	1,076,977	257,530	819,447
JACKSON SQ FEMAPDMC10/25/2005	6,426,072	3,313,661	3,112,411
MATCH/ENGINEERS STDY	600,000	600,000	0
GEMA PDMC-PJ-04-GA-2005-002	4,301,000	4,260,317	40,683
CTY OF CHAMBLEE DRAINAGE PRJS	466,105	176,772	289,332
DORAVILLE DRAINAGE PRJS	542,343	427,463	114,880
DREW VALLEY AREA STRMWTR FAC.	2,352,474	107,203	2,245,271
FEMA PDMC-PJ-04-GA-2006-002	3,302,450	3,214,304	88,146
GANSBR FEMA- RFCPJ2006	2,518,500	1,841,437	677,063
FEMA FMAPJ04GAFY2006-005 3HOMS	1,097,350	1,045,737	51,613
SEMBLER STREAM BANK STABIZATN	187,000	0	187,000
3 N.FRK PEACHTR GEMA RFCPJ0GA-07	1,189,300	0	1,189,300
4 HMS-GEMA PDMC-PJ04GA-07-006	780,240	0	780,240
9 N.FORK PEACHTREE CRK GEMA FMAPJ407	3,176,074	0	3,176,074
<b>TOTAL</b>	<b>\$31,126,049</b>	<b>\$17,390,116</b>	<b>\$13,735,933</b>



**MISSION STATEMENT**

It is the mission of the Department of Watershed Management, formerly the DeKalb County Water and Sewer Department, to protect public health, safety and welfare by providing safe drinking water and advanced wastewater treatment. The department’s services provide a base for ensuring the quality of life both now and in the future.

**PROGRAM DESCRIPTION**

The DeKalb County Water and Sewerage System is comprised of the following funds: Water and Sewerage Operating Fund; Water and Sewerage Construction Fund; Water and Sewerage Renewal and Extension Fund; and the Water and Sewerage Sinking Fund.

The Water and Sewerage Operating Fund reflects the daily operations of the County's water and sewerage system. It includes those expenses and charges which are made for the purpose of operating, maintaining, and repairing the system. The Department of Watershed Management is the organizational entity charged with the responsibility of operating and maintaining the system, and its financial requirements are reflected in this fund. The fund also includes the costs of the Revenue Collections Cost Center which is managed by the Finance Department's Division of Treasury and Accounting Services, and is responsible for billing and collection of water and sewer charges.

The Finance Division is responsible for the administration and policy direction of the Department, and for coordination of the operating budget. This division is responsible for payroll, personnel, purchasing, and inventory control.

The Technical Service Division is responsible for Watershed Management's computerized mapping, information technology, compliance, acquisition, data base management, and coordination with the County's Geographic Information System.

The Operations Division manages and maintains the system's water production and sewerage treatment facilities. It is responsible for the production and distribution of potable water and the collection, treatment and disposal of wastewater in accordance with applicable state and federal quality standards and regulations.

The Construction and Maintenance Division is primarily responsible for the maintenance of, and improvements to, the system's water distribution and sewage collection systems. The maintenance function entails both emergency repair and preventive maintenance.

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PERFORMANCE INDICATORS**

	<b>TARGET</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Complaints/Service Calls Per 10,000 Customers	< 1,100/year	694	634	848
% Of Unbilled Water <sup>1</sup>	< 15%	5.6%	21.5%	17.9%
Water Main Failures Per 1,000 Miles Of Water Main	< 275/year	93	45	116
% Of Days In Compliance With Water And Wastewater Permits	90%	100%	100%	100%

<sup>1</sup> The increase from 2005 to 2006 is possibly due to fire hydrant flushing, inaccurate meters or meters not read, or leakage.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Administrative Division</b>				
Procurement Purchase Amount	\$24,991,934	\$29,709,975	\$26,522,078	\$30,500,390
<b>Filtration &amp; Treatment Division</b>				
Number of Water Customers	293,407	298,795	311,023	326,574
Number of Sewer Customers	261,502	266,595	277,979	291,878
<b>Filtration &amp; Treatment Division-Water</b>				
Water Pumped (Billions of Gallons)	28.57	28.68	28.80	28.93
Plant Capacity (Millions Gallons/Day)	128	128	150	173
Daily Average Consumption (Millions of Gallons)	72.34	78.54	76.94	75.43
<b>Filtration &amp; Treatment Division-Sewer</b>				
Number of Lift Stations	57	61	63	65
Gallons of Wastewater Treated (Millions)	15,768	15,892	13,032	11,044
Average Gallons Wastewater Treated Per Day (Millions)	43.2	43.6	35.7	29.8
Laboratory Samples Tested/Analyzed	15,015	15,125	14,800	14,369
Customer Complaints	32	10	7	6
Stormwater Discharge Characterization Monitoring	41	31	15	12
All Sources	138	121	156	139
<b>Construction &amp; Maintenance Division</b>				
<b>Water</b>				
Meters Repaired/Replaced	1,963	1,805	4,112	6,000
Renewed Water Service	1,432	1,847	1,172	1,500
Mains Installed (Ft.)	73,792	37,700	20,162	40,000
Mains Installed (Ft) Developer	91,041	80,768	112,467	120,000

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Meters Installed (New)	2,517	3,202	2,074	3,000
<b>Sewer</b>				
Mains Inspected/Cleaned (Ft.) Contract	811,683	553,842	56,679	700,000
Mains Installed (Ft.) Developer	94,183	85,528	122,412	130,000
<b>Support</b>				
Landscape Projects	4,305	4,606	4,214	4,500
Valve Boxes Raised	443	331	N/A	N/A

**MAJOR ACCOMPLISHMENTS IN 2007**

The Department of Watershed Management completed construction of the 150/200 million gallons per day (MGD) drinking water production plant. Construction was started on upgrades for the Chattahoochee River water supply intake, pump station and transmission line to the reservoirs including completion of ROW acquisition and permitting. The department's Strategic Information Systems Master Plan, which networks the county's collection and distribution facilities for the first time, was completed. There was continued implementation and coordination of the Watershed Management Plan for the South River Basin, and assessment for the proposed CIP for future wastewater treatment. Major programs for identification and reduction of infiltration and inflow to the County's collection system, and for comprehensive inventory of collection system for preventive maintenance were continued. The Snapfinger Influent Lift Station (ILS) drives were upgraded to world class digital controls and human-machine interfaces (HMI).

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Infrastructure**

To produce the highest quality drinking water in sufficient quantities to provide for all the needs of DeKalb County; and treatment of wastewaters in accordance with all federal and state mandates to provide a clean and supportive environment for our citizens and neighbors.

To operate modernized infrastructure supporting distribution and collection systems throughout the County, including replacement of aging systems to protect and serve our existing neighborhoods as well as the installation of new systems to encourage growth and development.

**Human Services**

To provide efficient and accountable service to all inhabitants of DeKalb while maintaining the lowest possible cost to our customers.

**Organizational Effectiveness**

To develop and support of additional safety and training programs to enhance job knowledge and synergy with other Department goals.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, nineteen positions were added including: 1 Project Compliance Manager, 2 General Foremen, 6 Crew Supervisors, 1 Equipment Operator, and 9 Crew Workers for meter testing; expansion and rehabilitation of the County sewer mains, services, and reduction of sanitary sewer overflow; and to staff a weekend Construction Crew. Effective January 1, 2005, a rate increase for the water and sewer commodity charges increased the water charge to \$2.19 per 1,000 gallons and the sewer charge to \$3.22 per 1,000 gallons. By a November 2005 Administrative Order, Water and Sewer was separated from the Public Works Department, and became an independent operating department.

**MAJOR BUDGETARY IMPACTS (CONT.)**

**Previous**

In 2006, one Engineer was added to work on water and sewer projects, in-house studies, and DOT projects to assist in the supervision of County Contracts' contractors, and design of small in-house projects.

In 2007, the Scott Candler Water Treatment Plant came online. The preliminary design contracts for the Waste Water Treatment Plant Expansions and the Interplant Storage and Conveyance System were signed. The name of the department was changed from the Water and Sewer Department to the Department of Watershed Management to reflect the department's new emphasis to include "all things water". A Level 4 drought was declared by the Georgia Director of Environmental Protection Division. In late 2007, the Governor instituted a 10% reduction in water consumption. Six positions including four Departmental Microsystems Specialists, one Network Administrator, and one Administrative Assistant II were transferred to Information Systems (IS) reflecting the consolidation of computer-related activities to IS. A Crew Worker Senior position was transferred to the Citizens Call Center to support Watershed Management's impact on the 311 capabilities.

**2008**

The 16% rate increase approved by the Board of Commissioners in 2007 became effective on January 1, 2008. The department began offering a Toilet Retrofit Rebate Program to water customers whose homes were built prior to 1993. The management of the meter reading function, including 21 positions (one Revenue Collection Supervisor Sr., one Field Service Representative, one Accounting Technician Sr., and 18 Meter Readers), and equipment was transferred from the Finance Department to the Department of Watershed Management as part of the 2008 Budget. An additional twenty-four positions were added including: 2 Deputy Directors, 1 Project Analyst, 1 Manager Public Relations, 1 Graphic Design Technician, 1 Waste Wastewater Lab Technician, 1 Instrument and Control Specialist, 3 Crew Supervisors, 3 Crew Worker Seniors, 2 Dispatchers, 1 FOG Control Program Manager, 5 Senior Compliance Inspectors, 2 Compliance Supervisors, and 1 Office Assistant.

**Future**

With 2008 being the first full-year of operation of the new Scott Candler Water Treatment Plant, the budget has been increased by \$341,000 over 2007. The budgetary impact of operating efficiencies will be evaluated in future budgetary cycles. The operating costs of the future wastewater interplant tunnel and wastewater plant expansion will impact the yearly operating budget.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Administration	\$6,972,165	\$8,857,421	\$10,711,277	\$10,711,277
Capitalization	(5,935,635)	(5,080,086)	(5,752,998)	(5,752,998)
Construction and Maintenance	36,196,769	38,597,560	39,365,601	39,365,601
Data Management	3,563,121	3,308,792	4,224,543	4,224,543
Director's Office	3,717,665	4,169,945	5,850,227	5,850,227
Discounts Taken	(19,674)	(15,404)	0	0
Filtration and Treatment	37,690,563	43,909,717	53,607,856	53,607,856
Revenue Collections - W & S*	5,904,357	6,686,713	5,561,428	5,561,428
Transfers and Reserves	59,781,274	48,605,576	57,353,961	57,353,961
	<b>\$147,870,605</b>	<b>\$149,040,234</b>	<b>\$170,921,896</b>	<b>\$170,921,896</b>

\* Funding for Revenue Collections Division is provided by the Water and Sewer Revenue Fund but management is provided by the Finance Department for 94 positions. These positions for Revenue Collections are included in the Finance section of this Budget Book.

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$39,626,885	\$41,695,895	\$45,735,800	\$45,735,800
Purchased / Contracted Services	12,982,389	13,126,631	15,435,874	15,435,874
Supplies	19,073,317	23,596,556	24,957,383	24,957,383
Capital Outlays	167,335	305,511	1,082,215	1,082,215
Interfund / Interdepartmental Charges	5,892,558	9,710,068	9,918,868	9,918,868
Other Costs	10,390,750	12,046,385	22,051,216	22,051,216
Other Financing Uses	59,737,372	48,559,187	51,740,539	51,740,539
	<b>\$147,870,605</b>	<b>\$149,040,234</b>	<b>\$170,921,896</b>	<b>\$170,921,896</b>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Water & Sewer Operating Fund	\$147,870,605	\$149,040,234	\$170,921,896
	<b>\$147,870,605</b>	<b>\$149,040,234</b>	<b>\$170,921,896</b>

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

<b>COST CENTER /POSITION</b>	<b>SALARY RANGE</b>	<b>NUMBER OF POSITIONS</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Director's Office</b>				
Dep Dir WM - Finance & Admin	AI	1	1	1
Dep Dir WM Eng & Tech Svcs	AI	1	1	1
Deputy Director for Long Range Planning	AI	0	0	1
Deputy Director for Watershed Protection	AI	0	0	1
Asst. Director Watershed Mgmt	AH	1	0	0
Dep Dir WM Planning Asset Mgt	AH	0	1	1
Assoc Dir Watershed Manage	AF	1	1	1
Director Watershed Management	AC	1	1	1
Project Funds Mgr WM	30	1	1	1
PubRelEmpTrngSpecProjManager	29	0	1	1
Manager, Public Relations	28	0	0	1
Public Information Officer	28	1	1	1
Special Projects Coordinator	28	1	1	1
Accountant Senior	26	1	1	1
Departmental Safety Coord	26	1	1	1
Administrative Coordinator	25	1	1	1
Certification Instructor WM	25	1	1	1
Project Analyst Watershd Mgt	25	1	1	2
Asst Departmental Safety Coord	24	1	1	1
Graphic Design Technician	23	0	0	1
Public Education Specialist	23	1	1	1
Administrative Assistant I	21	2	2	2
Accounting Tech Senior	19	1	1	1
<b>FULL TIME Subtotal</b>		<b>18</b>	<b>19</b>	<b>24</b>



**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Admin &amp; Fiscal Control</b>				
Admn Services Mgr WM	33	1	0	0
Admin Operations Mgr	28	1	1	1
General Foreman Public Works	26	1	0	0
General Foreman Watershed Mgt	26	0	1	1
Crew Supervisor CDL	24	3	3	3
Administrative Assistant II	23	1	1	1
Heavy Equipment Truck Mechanic	23	1	1	1
Requisition Supervisor	23	1	1	1
Specification Coordinator	23	1	1	1
WQC Electrical Specialist	23	1	1	1
Requisition Coordinator	22	1	0	0
Administrative Assistant I	21	0	1	1
Carpenter Senior	21	1	1	1
Painter, Senior	21	1	0	0
Payroll Personnel Tech Sr	21	3	3	3
Requisition Technician	21	2	3	3
Equipment Operator Senior	19	1	1	1
Painter	19	0	1	1
Accounting Tech	18	0	1	1
Crew Worker Senior	18	12	13	13
Crew Worker	16	3	2	2
<b>FULL TIME Subtotal</b>		<b>35</b>	<b>36</b>	<b>36</b>
<b>Warehouse</b>				
Inventory Warehouse Supervisor	25	1	1	1
Supply Specialist Senior	24	2	2	2
Crew Supervisor	23	0	1	1
Office Assistant Senior	19	1	1	1
Meter Mechanic	18	2	2	2
Stockworker	18	5	5	5
<b>FULL TIME Subtotal</b>		<b>11</b>	<b>12</b>	<b>12</b>
<b>Collection Services</b>				
Revenue Coll Supv Sr	25	0	0	1
Accounting Technician Senior	19	0	0	1
Field Service Representative	19	0	0	1
Meter Reader	18	0	0	18
<b>FULL TIME Subtotal</b>		<b>0</b>	<b>0</b>	<b>21</b>
<b>GPS/GIS/Data Management</b>				
Engineering Supervisor	33	1	1	1
Engineer, Senior	29	3	3	3
Engineer	28	1	1	1
General Foreman Public Works	26	1	0	0
General Foreman Watershed Mgt	26	0	1	1
Crew Supervisor CDL	24	1	1	1

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>GPS/GIS/Data Management (cont)</b>				
Engineering Technician Senior	24	19	19	19
GIS Specialist Senior	24	2	2	2
Crew Supervisor	23	9	9	9
Engineering Technician	23	2	2	2
Administrative Assistant I	21	1	1	1
Office Assistant Senior	19	1	1	1
Crew Worker Senior	18	1	1	1
FULL TIME Subtotal		42	42	42
<b>IT Support</b>				
Network Administrator	29	1	0	0
Departmental Microsystems Spec	28	5	0	0
Administrative Assistant II	23	1	0	0
FULL TIME Subtotal		7	0	0
<b>F&amp;T Admin &amp; Supervision</b>				
WQC Manager	33	1	1	1
Administrative Assistant II	23	1	1	1
FULL TIME Subtotal		2	2	2
<b>P&amp;M Admin &amp; Supervision</b>				
Wtr Prod Poll Contrl Brch Supt	31	1	1	1
Wt Prod Poll Contrl Brn Ast Sp	30	1	1	1
Engineer, Senior	29	0	1	1
Engineer	28	1	0	0
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		4	4	4
<b>Water Production Operations</b>				
WQC Plant Supervisor	26	2	2	2
WQC Foreman	24	4	5	5
WQC Operator, Principal	24	4	4	4
WQC Operator Senior	23	10	7	7
WQC Operator	19	6	9	9
General Maintenance Worker, Sr	18	3	3	3
FULL TIME Subtotal		29	30	30
<b>Water Maintenance</b>				
Instrmentation & Controls Spec	28	1	1	1
WQC Maintenance Supv	26	1	1	1
Crew Supervisor CDL	24	1	1	1
WQC Foreman	24	1	0	0
WQC Maintenance Asst Supv	24	1	1	1
Electronic Technician Senior	23	2	3	3
Water Maintenance Mech Sr	23	3	3	3

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Water Maintenance (cont)</b>				
WQC Electrical Specialist	23	2	2	2
WQC Maintenance Coord	23	2	2	2
Contractural Service Inspector	21	1	1	1
Electronic Tech	21	1	1	1
Equipment Operator Principal	21	2	1	1
Supply Specialist	21	1	1	1
Water Maintenance Mechanic	21	9	9	9
Crew Worker Senior	18	2	2	2
General Maintenance Worker, Sr	18	1	1	1
General Maintenance Worker	16	2	2	2
FULL TIME Subtotal		33	32	32
<b>Water Laboratory</b>				
Chemist, Senior	26	1	1	1
Chemist	25	1	1	1
Microbiologist	25	1	1	1
Water Wastewater Lab Tech, Sr	23	4	4	4
Water Wastewater Lab Tech	21	2	2	3
FULL TIME Subtotal		9	9	10
<b>Sewer Lab Admin &amp; Supervision</b>				
Lab Monitor Supervisor	30	1	1	1
Lab Monitor Asst Supv	28	1	1	1
Administrative Assistant I	21	1	1	1
FULL TIME Subtotal		3	3	3
<b>Sewer Laboratory</b>				
Biologist	25	1	1	1
Chemist	25	2	2	2
Water Wastewater Lab Tech, Sr	23	3	3	3
Water Wastewater Lab Tech	21	6	6	6
FULL TIME Subtotal		12	12	12
<b>Sewer Monitoring</b>				
Environmentalist, Senior	25	1	1	1
Environmentalist	24	1	1	1
Environmental Tech, Sr	23	3	3	3
Environmental Technician	21	3	3	3
FULL TIME Subtotal		8	8	8
<b>WPC Snapfinger Plants</b>				
Wtr Prod Poll Contrl Brch Supt	31	1	1	1
Wt Prod Poll Contrl Brn Ast Sp	30	1	1	1
Engineer	28	1	1	1
WQC Plant Supervisor	26	2	2	2

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>WPC Snapfinger Plants (cont)</b>				
Crew Supervisor CDL	24	1	1	1
WQC Foreman	24	6	6	6
WQC Operator, Principal	24	2	2	2
WQC Operator Senior	23	5	5	5
Administrative Assistant I	21	1	1	1
Equipment Operator Principal	21	2	3	3
Water Wastewater Lab Tech	21	1	1	1
WQC Operator	19	5	5	5
Crew Worker Senior	18	4	3	3
Crew Worker	16	1	2	2
FULL TIME Subtotal		33	34	34
<b>WPC Pole Bridge Creek Plant</b>				
Wtr Prod Poll Contrl Brch Supt	31	1	1	1
WQC Plant Supervisor	26	2	2	2
WQC Foreman	24	4	4	4
WQC Operator Senior	23	3	3	3
Administrative Assistant I	21	1	1	1
WQC Operator	19	1	1	1
FULL TIME Subtotal		12	12	12
<b>WPC Pole Bridge Maintenance</b>				
Instrmentation & Controls Spec	28	0	0	1
WQC Maintenance Supv	26	1	1	1
WQC Maintenance Asst Supv	24	1	1	1
Electronic Technician Senior	23	1	1	1
Water Maintenance Mechanic	21	2	2	2
Crew Worker Senior	18	1	1	1
Crew Worker	16	1	1	1
FULL TIME Subtotal		7	7	8
<b>WPC Facilities Maintenance</b>				
Instrmentation & Controls Spec	28	1	1	1
WQC Maintenance Supv	26	1	1	1
WQC Maintenance Asst Supv	24	1	1	1
Electronic Technician Senior	23	1	1	1
Water Maintenance Mech Sr	23	4	4	4
WQC Electrical Specialist	23	1	1	1
WQC Maintenance Coord	23	1	1	1
Electronic Tech	21	1	1	1
Water Maintenance Mechanic	21	9	9	9
Office Assistant Senior	19	1	1	1
FULL TIME Subtotal		21	21	21
<b>C &amp; M Div Management &amp; Admin</b>				
Dep Dir WM Const & Maint	AI	0	1	1

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>C &amp; M Div Management &amp; Admin (cont)</b>				
Construction & Maint Mgr WM	33	1	1	1
Customer Support Administrator	28	1	1	1
Production Control Manager	28	1	0	0
Environmental Project Coord	24	1	1	1
Administrative Assistant II	23	1	1	1
Crew Supervisor	23	1	1	1
Customer Support Assistant	21	1	1	1
FULL TIME Subtotal		7	7	7
<b>Technical Services</b>				
Engineering Supervisor	33	1	1	1
Engineer, Senior	29	2	3	3
Engineer	28	2	1	1
Production Control Manager	28	1	1	1
Production Control Supervisor	26	1	1	1
Construction Inspector	25	10	10	10
Cross Connection Control Spec	24	1	1	1
Engineering Technician Senior	24	1	1	1
GIS Specialist Senior	24	2	3	3
Administrative Assistant II	23	1	1	1
Crew Supervisor	23	1	1	4
Cross Connect Control Spc Asst	23	2	2	2
Engineering Technician	23	1	1	1
GIS Specialist	23	4	3	3
Administrative Assistant I	21	2	2	2
Office Assistant Senior	19	1	1	1
Crew Worker Senior	18	0	0	3
FULL TIME Subtotal		33	33	39
<b>District 1 - Maintenance</b>				
Construction Maintenance Supt	30	1	1	1
General Foreman Public Works	26	4	0	0
General Foreman Watershed Mgt	26	0	4	4
Construction Inspector	25	1	1	1
Crew Supervisor CDL	24	15	15	15
Equipment Operator Principal	21	6	6	6
Service Request Technician	20	1	1	1
Equipment Operator Senior	19	3	3	3
Crew Worker Senior	18	33	33	33
Crew Worker	16	10	10	10
FULL TIME Subtotal		74	74	74
<b>Construction</b>				
Construction Maintenance Supt	30	1	1	1
General Foreman Public Works	26	6	0	0
General Foreman Watershed Mgt	26	0	6	6
Construction Inspector	25	2	2	2

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Construction (cont)</b>				
Construction Supervisor	24	6	6	6
Crew Supervisor CDL	24	20	20	20
Electronic Tech	21	1	1	1
Equipment Operator Principal	21	6	6	6
Service Request Technician	20	1	1	1
Equipment Operator Senior	19	4	4	4
Field Service Representative	19	2	2	2
Crew Worker Senior	18	41	43	43
Meter Mechanic	18	2	2	2
Crew Worker	16	19	16	16
FULL TIME Subtotal		111	110	110
<b>District 2 - Maintenance</b>				
Construction Maintenance Supt	30	1	1	1
General Foreman Public Works	26	6	0	0
General Foreman Watershed Mgt	26	0	6	6
Construction Inspector	25	2	2	2
Crew Supervisor CDL	24	19	19	19
Public Works Dispatch, Supv	23	1	1	1
Equipment Operator Principal	21	8	8	8
Service Request Technician	20	1	1	1
Dispatcher	19	7	7	9
Equipment Operator Senior	19	2	2	2
Crew Worker Senior	18	36	38	38
Crew Worker	16	16	14	14
FULL TIME Subtotal		99	99	101
<b>District 3 - Maintenance</b>				
Construction Maintenance Supt	30	1	1	1
General Foreman Public Works	26	5	0	0
General Foreman Watershed Mgt	26	0	5	5
Construction Inspector	25	1	1	1
Crew Supervisor CDL	24	14	14	14
Crew Supervisor	23	2	1	1
Heavy Equipment Truck Mechanic	23	3	3	3
Equipment Operator Principal	21	8	8	8
Welder Senior	21	2	2	2
Service Request Technician	20	1	1	1
Equipment Operator Senior	19	4	4	4
Crew Worker Senior	18	31	26	26
Office Assistant	18	1	1	1
Crew Worker	16	7	12	12
FULL TIME Subtotal		80	79	79
<b>Compliance</b>				
Dep Dir WM Cmplnce Trtmnt Ops	AI	1	1	1
Asst Dir PW, Finance & Admin	AE	1	1	1

**WATER & SEWER OPERATING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Compliance (cont)</b>				
FOG Control Program Manager	31	0	0	1
Engineer, Principal	30	0	1	1
Engineer, Senior	29	1	1	1
Compliance Supervisor	28	0	0	2
Engineer	28	0	2	2
Compliance Division Supv WM	26	3	3	3
Compliance Inspector, Senior	26	0	0	5
Construction Inspector	25	6	4	4
Compliance Inspector	24	9	9	9
Engineering Technician Senior	24	1	1	1
GIS Specialist Senior	24	1	1	1
Crew Supervisor	23	4	4	4
Administrative Assistant I	21	2	1	1
Electronic Tech	21	1	0	0
Office Assistant Senior	19	1	0	0
Crew Worker Senior	18	13	14	14
Office Assistant	18	0	0	1
Crew Worker	16	2	1	1
FULL TIME Subtotal		46	44	53
<b>FULL TIME Total</b>		736	729	774
<b>ALL POSITIONS Total</b>		736	729	774

See Finance Department Section of this Budget Book for the total authorized positions for the Revenue Collections and Treasury Cost Centers. The Water and Sewer Revenue Fund fully funds those Treasury and Accounting Services division positions that are assigned to water/sewer work. There are 94 full-time positions assigned to Water and Sewer activities.

**PROGRAM DESCRIPTION**

The Water and Sewerage Construction Fund was created in 1990 to account for expenditures made from the proceeds of the 1990 and 1993 Revenue Bond issues, and local government contributions associated with the construction projects. As part of the 1996 budget, the remaining 1990 projects were transferred to the Renewal and Extension Fund. Payments from the Construction Fund are made in accordance with the bond resolution and local government agreements. State law requires that capital project funds be portrayed as project-length rather than annual budgets. Consequently, the budget for this fund is no longer adopted as part of the County's annual budget process.

**IMPACT OF CIP PROJECTS ON THE COUNTY – FINANCIAL / NON-FINANCIAL**

As each project is completed, the operating costs will be reflected in the operating budget.

**RECENT CHANGES**

The County issued bonds in 1993 in order to fund its pro rata participation in the City of Atlanta's Phosphorous Reduction Program. Subsequent to issuing the bonds, the City abandoned the initial design and revised the treatment plan to include an expansion of the existing Clayton Plant facilities at a significantly higher cost. In 1997, the County paid its share of the prior project cost to Atlanta. In 1999 a rate increase was adopted which enabled a bond issue to raise funds to cover the added cost of the County's portion of the R. M. Clayton Plant upgrade, and to construct an additional raw water reservoir. In 2000, the County completed the Series 2000 Bond Issue which yielded \$214,525,000. These funds allowed an expansion of the Scott Candler Filter Plant. In 2002, the contract was signed and the construction was begun on the Scott Candler Water Filter Plant. In 2003, design and regulatory permit applications continued for the new Chattahoochee River water supply intake, 200 MGD water supply intake, 200 MGD pump station and 96" transmission line to reservoirs.

During 2006, there was a \$98.6 million bond sale: \$52 million for a raw water pumping station and transmission line, \$35 million for wastewater plant expansion and engineering, \$10 million for the east side sewer capacity expansion, and \$1.6 million for the cost of issuance of the bonds and for surety bonds..

The County is continuing to develop improvements in the water treatment capacities of the system. Projects will be added to this fund as further improvements to the system are required.

<b>FUNDING SOURCES</b>
------------------------

	<b>ANTICIPATIONS BEGINNING 1998</b>
Construction Fund	\$352,198,659
2006 Water & Sewer Bonds	<u>98,678,373</u>
Total	<u>\$450,877,032</u>



**WATER AND SEWER CONSTRUCTION FUND****FUNCTION: PLANNING & PUBIC WORKS****SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	PROJECT		BALANCE
	APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING 1998	
COST OF ISSUANCE	\$1,193,517	\$1,193,517	\$0
FILTER PLANT EXPANSION	168,997,431	163,659,413	5,338,018
FILTER PLANT RESERVOIRS	49,332,570	49,424,705	(92,135)
INDIAN CREEK RELIEF SEWER	6,000,000	5,866,122	133,878
N FORK PEACHTREE RELIEF SEWER	5,740,531	5,740,531	0
NANCY CREEK TUNNEL	60,003,592	53,948,799	6,054,793
POLE BRIDGE AEROBIC DIGESTER	10,628,199	10,628,199	0
RAW WATER PUMP STATION & LINE	55,750,000	33,131,694	22,618,306
ROADHAVEN ANNEX BUILDING	11,769,455	3,328,667	8,440,788
S FORK PEACHTREE RELIEF SEWER	10,973,053	10,973,053	0
SEWER REN - INTERGOVERNMTL	1,500,000	1,488,755	11,245
SEWER REN - SNAPFINGER	7,000,000	6,975,006	24,994
SNAPFINGER EQUALIZATION TANK	7,036,182	7,036,182	0
SURETY BONDS	1,871,314	1,871,314	0
UNDERWRITERS DISCOUNT	1,751,751	1,751,751	0
VETERANS HOSP RELIEF SEWER	5,231,438	5,231,438	0
SOUTHEAST LIFT STATIONS	10,000,000	301,113	9,698,887
WASTEWATER TREATMENT FAC	35,000,000	33,000,000	2,000,000
RESERVE - APPROPRIATION	1,097,999	0	1,097,999
<b>TOTAL</b>	<b>\$450,877,032</b>	<b>\$395,550,260</b>	<b>\$55,326,773</b>

**WATER AND SEWER RENEWAL AND EXTENSION FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

The Water and Sewerage Renewal and Extension (R&E) Fund is a separate fund to permit accounting for funds in excess of operating and debt service requirements used to renew or extend the current system. Expenditures from the Renewal and Extension Fund are made for replacements, additions, extensions and improvements or paying any obligations incurred for such purposes or paying the costs of any engineering studies, surveys or plans and specifications pertaining to future development or expansion of the system. State Law requires that capital project funds be portrayed as project-length rather than annual budgets. Consequently, the budget for this fund is no longer adopted as part of the County's annual budget process. The 1990 Bond Projects were moved from the Construction Fund to the R&E Fund in the 1996 budget.

**IMPACT ON OPERATING BUDGET**

As each project is completed, additional costs will be added to the operating budget.

**RECENT CHANGES**

In 2000, \$1,188,739 was budgeted for additional equipment. In 2001, all equipment for Water and Sewer except desktop computers was funded from the Renewal and Extension Fund. In 2001, \$13,323,486 was budgeted for this purpose. The funding transfer from the Operating Fund was budgeted at \$16,146,178 for 2001. In 2002, \$228,050 was budgeted for computers and \$27,123,194 was transferred from the Operating Fund. In 2003, \$1,570,767 was budgeted for computers, and \$11,508,764 was transferred from the Operating Fund. In 2004, \$2,173,439 was budgeted for equipment with the exception of desktop computers. In 2005, \$2,173,439 was budgeted for all equipment except desktop computers. The funding transfer from the Operating Fund was budgeted at \$23,246,516 for 2005. All equipment including desktop computers for Water and Sewer was funded from the Renewal and Extension Fund. In 2006, \$1,676,400 has been budgeted for by-pass pumps and \$652,475 for computer equipment and major software. The funding transfer from the Operating Fund was budgeted at \$14,474,663 for 2006. In 2007, the rate structure for the Operating Fund was increased in order to meet current and future Capital Investment Projects funded by the Renewal and Extension Fund.

**2008**

The funding transfer from the Operating Fund is budgeted at \$21,700,461. For Water Miscellaneous Projects, an additional \$1,800,000 is budgeted for Water Meter Installation and \$2,050,000 for Water Meter Replacements. For Sewer Miscellaneous Projects, an additional \$1,425,000 is budgeted for Sewer Rehabilitation at Pole Bridge and \$4,700,000 for Snapfinger. No new projects are being added for 2008. Even with the current water use restrictions within the Operating Fund, the present rate structure and recent demand history indicate that the Water and Sewer System will be able to meet its operating and capital requirements for the foreseeable future.

**FUNDING SOURCES**

**ANTICIPATIONS  
BEGINNING 1998**

Renewal and Extension Fund	\$404,184,816
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**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>PROJECT</b>		<b>BALANCE</b>
	<b>APPROPRIATION</b>	<b>EXPENDITURES</b>	
	<b>BEGINNING 1998</b>	<b>BEGINNING 1998</b>	
Equipment	\$61,248,682	\$60,097,145	\$1,151,537
Capital Projects	342,936,134	312,639,664	30,296,470
<b>TOTAL</b>	<b>\$404,184,816</b>	<b>\$372,736,809</b>	<b>\$31,448,007</b>

**WATER AND SEWER RENEWAL AND EXTENSION FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR PROJECT CATEGORY**

	PROJECT APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING	BALANCE
<b>Water Policy Projects</b>			
Firelines	\$5,293,155	\$5,179,141	\$114,014
Industrials	897,825	897,825	0
Miscellaneous Water Inspections	165,785	156,785	9,000
Subdivisions and Water Main Extensions	10,805,636	10,604,827	200,809
Allgood at Redan	144,585	144,586	(1)
Total	<u>\$17,306,986</u>	<u>\$16,983,164</u>	<u>\$323,822</u>
<b>Sewer Policy Projects</b>			
County Sewer Main Extension	\$231,027	\$139,267	\$91,760
Miscellaneous Sewer Inspections	3,498,146	3,259,091	239,055
Whites Mill Road Petition Sewer	27,000	26,546	454
Total	<u>\$3,756,173</u>	<u>\$3,424,905</u>	<u>\$331,268</u>
<b>Water Miscellaneous Projects</b>			
Annual Engineering Contract	\$10,354,178	\$8,152,763	\$2,201,415
Annual Water Construction Contract	17,816,642	16,309,751	1,506,891
County Main Renewals	25,131,036	22,651,587	2,479,449
DeKalb Industrial Water Relining	353,652	353,652	0
E Ponce De Leon Widening - Water	313,699	313,699	0
Emory Area Water Mains	102,089	102,089	0
Emory Transmission Main	305,905	305,905	0
Filter Plant Renovations	297,796	297,796	0
GDOT Improvements	5,650,000	2,370,292	3,279,708
HOST Projects Design	128,816	77,151	51,665
Klondike Road Water Mains	0	0	0
Lithonia Industrial Boulevard W&S Relocation	2,542,504	2,542,504	0
Pleasant Hill Road Water Main	100,000	261	99,739
Raw Water Pump Station & Line	1,213,230	1,213,231	(1)
Roberts Road Tank	400,000	857,500	(457,500)
Rockbridge Road Widening	133	133	0
S DeKalb Water Main Replacement - A, B, C	1,576,237	1,576,237	0
Tucker Area Water Main Replacement	1,247,176	1,247,176	0
Various Intersection Improvements	782,336	782,336	0
Various Interstate Improvements	371,860	371,860	0
Water Booster Tanks	700,000	1	699,999
Water Main Replacements - Bridges	497,654	497,654	0
Water Meter Installations	38,919,869	35,888,351	3,031,518
Water Meter Replacements	52,860,622	50,165,023	2,695,599
Water Pump Station Generators	188,637	188,637	0
Water Service Line Renewal	22,067,132	21,266,517	800,615
Water Tank Painting	5,080,000	4,688,521	391,479
Wesley Chapel Road Improvement	984,876	984,876	0
Total	<u>\$189,986,079</u>	<u>\$173,205,503</u>	<u>\$16,780,576</u>
<b>Sewer Miscellaneous Projects</b>			
Annual Water Construction Contract	\$2,757,369	\$2,757,369	\$0
Briarwood Road Petition Sewer	60,000	2,000	58,000
Clarks Creek / Corn Creek Sewers	2,619,489	2,619,489	0

**WATER AND SEWER RENEWAL AND EXTENSION FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR PROJECT CATEGORY**

	PROJECT APPROPRIATION BEGINNING 1998	EXPENDITURES BEGINNING	BALANCE
<b>Sewer Miscellaneous Projects (cont.)</b>			
Covington - Panola Sewer	427,857	427,857	0
Dogwood Hills Petition Sewer	543,113	543,112	1
Elam Road Area Sewers	912,821	912,821	0
Glenrich Petition Sewer	0	0	0
Harts Mill Petition Sewer	66,910	66,910	0
Kelley Chapel Petition Sewer	330,000	330,000	0
Lawrenceville Highway Petition Sewer	125,000	1,000	124,000
Lift Station Expansions	750,000	0	750,000
Lift Station Generators	1,449,905	1,449,905	0
Manhole Raising Contract	14,509,276	13,450,500	1,058,776
Memorial Drive Petition Sewer	120,000	41,675	78,325
Nancy Creek Pump Station/Force Main	331,360	331,360	0
Peachtree N. Ct Petition Sewer	30,000	0	30,000
Pine Ridge Road Petition Sewer	0	0	0
Pleasant Ridge Drive Sewers	487,492	487,492	0
Pole Bridge Land Purchase	937,527	513,527	424,000
Redan Road Sewer	40,000	14,376	25,624
Saddlewood Area Sewers	1,025,000	44,603	980,397
Sediment Removal Program	410,687	410,687	0
Sewer Rehabilitation - Intergovernmental	21,967,852	20,072,040	1,895,812
Sewer Rehabilitation - Pole Bridge	8,956,260	7,354,582	1,601,678
Sewer Rehabilitation - Snapfinger	57,419,051	52,696,460	4,722,591
Sewer Service Lines	14,876,498	13,764,898	1,111,600
Shadowbrook Petition Sewer	715,729	715,729	0
Snapfinger / Pole Bridge Tunnel	0	0	0
South River Trunk Sewer	0	0	0
Tilly Mill Road Sewer	0	0	0
Vista Dale Ct Petition Sewer	17,700	17,700	0
<b>Total</b>	<b>\$131,886,896</b>	<b>\$119,026,092</b>	<b>\$12,860,804</b>
<b>Non-Project Expenditures</b>			
Clayton Plant - Capital	\$15,840,010	\$15,840,010	\$0
Columbia Dr Pump Station Buffer	204,083	204,083	0
Computer Equipment - Additional	1,418,902	1,234,286	184,616
Computer Equipment - Replacement	259,409	319,289	(59,880)
ISIS Equipment / Contracts	10,200,000	9,295,212	904,788
Major Components - Sewer	4,502,128	4,449,306	52,822
Major Components - Water	2,088,628	2,040,905	47,723
Operating Equipment - Additional	4,217,703	4,280,703	(63,000)
Operating Equipment - Replacement	11,325,394	11,271,520	53,874
Reserve For Appropriation	2,057,392	0	2,057,392
Roadhaven Renovations	1,663,584	2,189,283	(525,699)
Sewer Plant Renovations	1,721,450	1,272,549	448,901
Sewer System Survey	5,000,000	7,000,000	(2,000,000)
Treasury Relocation	750,000	700,000	50,000
<b>Total</b>	<b>\$61,248,682</b>	<b>\$60,097,145</b>	<b>\$1,151,537</b>
<b>TOTAL</b>	<b>\$404,184,816</b>	<b>\$372,736,809</b>	<b>\$31,448,007</b>

**WATER & SEWER SINKING FUND**

**FUNCTION: PLANNING & PUBLIC WORKS**

**PROGRAM DESCRIPTION**

The Water & Sewerage Sinking Fund is a separate fund specifically designated to pay principal and interest payments on Revenue Bond issues and to maintain required reserves. Revenue is derived from a transfer of funds from the Water & Sewerage System Revenue Fund and from earnings on Sinking Fund investments. The Water & Sewerage System's financial condition is sound as demonstrated by the ratings of its bonds as of year end:

	Moody's Investors Service	Standard & Poor's
Water & Sewerage System Revenue	Aa2	AA

**ACTIVITY MEASURES**

	1/1/05	1/1/06	1/1/07	1/1/08
Principal Balance (000's)	\$497,815,000	\$575,404,000	\$568,090,000	\$560,875,000

**MAJOR BUDGETARY IMPACTS**

**Previous**

The County issued revenue bonds in the amounts of \$145,665,000 and \$34,200,000 during 2003. The proceeds of these bonds will be utilized to make water plant improvements, renovation and reconstruction of trunk sewers and construction of a new Administration Building. As well, part of these funds will be used to refund the Series1993 Revenue Bonds maturing 2005 through 2023.

The County issued revenue bonds in the amounts of \$94,990,000 and \$271,895,000 during 2006. The proceeds of these bonds will be utilized for constructing, installing, and equipping certain additions, extensions and improvements to the County Water and Sewerage System. In addition, part of these funds will be used to refund the Series1999 and Series 2000 Revenue Bonds maturing 2028 through 2035.

**Future**

The County may decide to issue additional bonds in 2009 for various Water & Sewer projects.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Other Costs	\$0	\$0	\$9,173,427	\$9,173,427
Debt Service	34,044,242	35,523,256	38,699,886	38,699,886
	<u>\$34,044,242</u>	<u>\$35,523,256</u>	<u>\$47,873,313</u>	<u>\$47,873,313</u>

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
Water & Sewer Sinking	<u>\$34,044,242</u>	<u>\$35,523,256</u>	<u>\$47,873,313</u>
	\$34,044,242	\$35,523,256	\$47,873,313

**WATER & SEWER SINKING FUND****FUNCTION: PLANNING & PUBLIC WORKS**

<b>2008 BUDGET OBLIGATION          WATER &amp; SEWERAGE REVENUE BONDS BY SERIES          AS OF 1/1/2008</b>
---

	<u>Principal</u>	<u>Interest</u>	<u>Total P&amp;I</u>
Series 1999	\$1,130,000	\$214,212	\$1,344,212
Series 2000	3,190,000	660,406	\$3,850,406
Series 2003 A & B	4,590,000	8,605,613	\$13,195,613
Series 2006 A & B	1,730,000	18,539,653	\$20,269,653
Total	\$10,640,000	\$28,019,884	\$38,659,884

<b>TOTAL BUDGET OBLIGATION          WATER &amp; SEWERAGE REVENUE BONDS BY SERIES          AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P&amp;I</u>
Series 1999	\$4,820,000	\$376,319	\$5,196,319
Series 2000	13,690,000	1,723,588	\$15,413,588
Series 2003 A & B	177,145,000	137,928,438	\$315,073,438
Series 2006 A & B	365,220,000	343,215,630	\$708,435,630
Total	\$560,875,000	\$483,243,975	\$1,044,118,975

**WATER & SEWER SINKING FUND****FUNCTION: PLANNING & PUBLIC WORKS**

<b>WATER &amp; SEWERAGE SINKING FUND</b> <b>TOTAL BUDGET OBLIGATION</b> <b>WATER &amp; SEWERAGE REVENUE BONDS, ALL SERIES</b> <b>AS OF 1/1/2008</b>
--

	<u>Principal</u>	<u>Interest</u>	<u>Total P&amp;I</u>
2008	10,640,000	27,960,453	38,600,453
2009	11,245,000	27,533,690	38,778,690
2010	11,705,000	27,073,328	38,778,328
2011	12,190,000	26,643,634	38,833,634
2012	12,595,000	26,072,803	38,667,803
2013	13,190,000	25,479,603	38,669,603
2014	13,825,000	24,841,153	38,666,153
2015	14,440,000	24,231,140	38,671,140
2016	15,140,000	23,531,890	38,671,890
2017	15,870,000	22,798,540	38,668,540
2018	16,675,000	21,990,903	38,665,903
2019	17,530,000	21,140,715	38,670,715
2020	18,420,000	20,248,125	38,668,125
2021	19,355,000	19,309,100	38,664,100
2022	20,340,000	18,324,300	38,664,300
2023	21,380,000	17,286,738	38,666,738
2024	22,690,000	16,196,088	38,886,088
2025	23,870,000	15,013,500	38,883,500
2026	25,120,000	13,769,400	38,889,400
2027	26,425,000	12,460,125	38,885,125
2028	27,800,000	11,082,813	38,882,813
2029	23,325,000	9,633,813	32,958,813
2030	24,515,000	8,441,600	32,956,600
2031	25,765,000	7,188,513	32,953,513
2032	27,080,000	5,871,514	32,951,514
2033	28,465,000	4,487,250	32,952,250
2034	29,895,000	3,064,000	32,959,000
2035	31,385,000	1,569,250	32,954,250
Total	\$560,875,000	\$483,243,975	\$1,044,118,975





## FUNDS GROUP: Internal Service

### FUNDS GROUP DESCRIPTION

The purpose of the Internal Service Funds is to finance and account for services provided by designated departments to other County departments and various insurance services. Those departments so designated are Vehicle Maintenance, the Vehicle Replacement Fund, the Risk Management Fund, and Workers' Compensation Fund.

Revenue to support the Vehicle Maintenance Fund is obtained via interdepartmental and interfund transfers ("user charges") from those departments receiving these services. The financial objective of the fund is to recover the complete costs of operations resulting in a "break-even" status for the fund.

The Vehicle Replacement Fund is maintained as a separate group of accounts to ensure sufficient funding for the replacement of each vehicle in the County's fleet when its useful life has expired. Due to the variations in replacement cycles, significant fluctuations may occur in the reserve for appropriation from year-to-year.

The Risk Management Fund is also maintained as a separate group of accounts to ensure that there will be sufficient funds to meet claims, premiums and reserves for the various insurance coverages of the County. Revenues are generated by interfund charges to the various departmental budgets.

The Workers' Compensation Fund accounts for all financial transactions related to the County's Workers' Compensation activity. Prior to 2004, this activity was reported as part of the Risk Management Fund.

**The appropriation and anticipation amounts reported in this document for the "Approved Budget 2008" reflect the effect of prior year encumbrance balances carried forward at every level of the reporting hierarchy (fund, department, and cost center).**

#### SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Personal Services and Benefits	\$8,064,337	\$8,490,856	\$9,042,863	\$9,042,863
Purchased / Contracted Services	8,924,019	10,588,806	10,431,250	10,431,250
Supplies	18,471,402	14,524,500	17,346,546	17,346,546
Capital Outlays	37,240,129	38,374,808	41,123,210	41,123,210
Interfund / Interdepartmental	6,415,874	6,258,589	6,835,361	6,835,361
Other Costs	912,310	(3,437,155)	590,000	590,000
Other Financing Uses	0	0	2,500,000	2,500,000
Payroll Liabilities	65,994,893	72,240,323	84,081,834	84,081,834
Total Expenditures	\$146,022,963	\$147,040,727	\$171,951,064	\$171,951,064
Projected Fund Balance			27,939,420	27,939,420
Total Budget			\$199,890,484	\$199,890,484

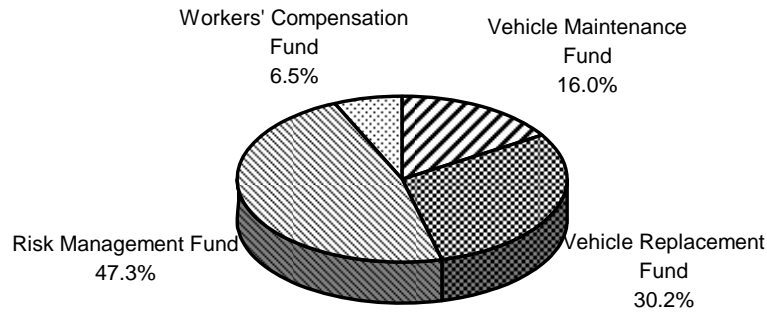
#### SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY FUND

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Vehicle Maintenance Fund	\$32,167,233	\$28,466,761	\$32,035,845	\$32,035,845
Vehicle Replacement Fund	39,491,945	36,918,649	60,316,069	60,316,069
Risk Management Fund	69,699,846	76,658,345	94,485,070	94,485,070
Workers' Compensation Fund	4,663,939	4,996,972	13,053,500	13,053,500
Total Expenditures	\$146,022,963	\$147,040,727	\$199,890,484	\$199,890,484

Note: Projected Fund Balance included in Total 27,939,420      27,939,420

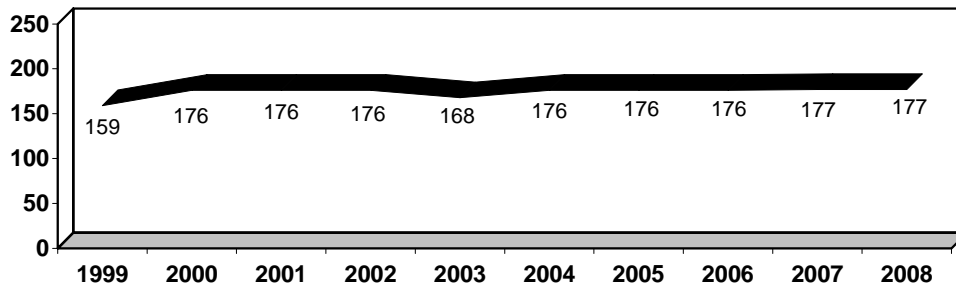
## FUNDS GROUP: Internal Service

### INTERNAL SERVICE FUND OPERATING BUDGET DOLLAR 2008



### SUMMARY OF AUTHORIZED POSITIONS

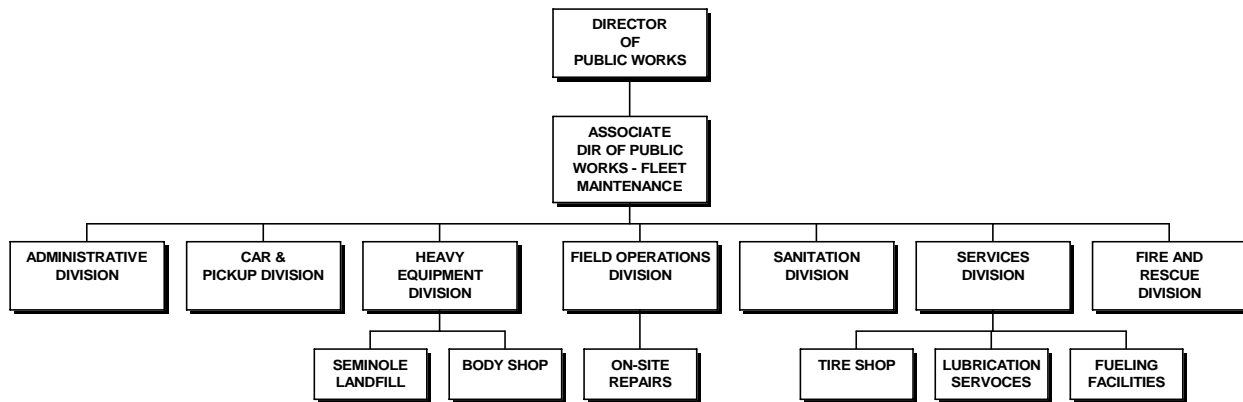
#### AUTHORIZED POSITIONS INTERNAL SERVICE FUNDS



The only positions in the Internal Service Funds are in Fleet Maintenance. Increases are for increased workload and an additional facility funded in 1999. In 2003, as part of the Purchasing reorganization, the Fleet Maintenance - Purchasing unit was reorganized and 8 positions were abolished. In 2004, 3 positions were added. In 2007, 2 positions were added to support the new Fire & Rescue vehicle facility and 1 position was transferred to Information Systems, for a net gain of 1 position. In 2008, there is no change in the number of authorized positions.

## FUNDS GROUP: Internal Service

SUMMARY OF REVENUE BY FUND				
	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>VEHICLE MAINTENANCE FUND</b>				
Intergovernmental	\$134,092	\$118,495	100,000	\$100,000
Charges For Services	28,249,898	26,885,472	30,800,000	30,800,000
Miscellaneous	366,744	259,565	200,000	200,000
Fund Balance Carried Forward	2,554,223	1,203,229	935,845	935,845
TOTAL	\$31,304,957	\$28,466,761	\$32,035,845	\$32,035,845
<b>VEHICLE REPLACEMENT FUND</b>				
Charges For Services	\$15,824,741	\$19,502,380	14,868,295	\$14,868,295
Investment Income	2,331,208	2,109,656	1,000,000	1,000,000
Miscellaneous	1,354	0	0	0
Other Financing Sources	1,823,530	1,781,022	1,126,400	1,126,400
Fund Balance Carried Forward	45,120,785	39,303,502	43,321,374	43,321,374
TOTAL	\$65,101,618	\$62,696,559	\$60,316,069	\$60,316,069
<b>RISK MANAGEMENT FUND</b>				
Charges For Services	\$3,984,042	\$4,612,002	4,383,997	\$4,383,997
Miscellaneous	2,066	6,767	0	0
Payroll Deductions And Matches	64,160,203	74,438,286	79,974,841	79,974,841
Fund Balance Carried Forward	7,827,735	7,015,494	10,126,232	10,126,232
TOTAL	\$75,974,046	\$86,072,549	\$94,485,070	\$94,485,070
<b>WORKERS' COMPENSATION FUND</b>				
Charges For Services	\$6,523,852	\$5,285,495	5,795,443	\$5,795,443
Miscellaneous	0	196,351	(24,754)	(24,754)
Fund Balance Carried Forward	4,637,964	6,708,868	7,282,810	7,282,810
TOTAL	\$11,161,816	\$12,190,713	\$13,053,500	\$13,053,500
<b>GRAND TOTAL</b>	\$183,542,437	\$189,426,583	\$199,890,484	\$199,890,484



**MISSION STATEMENT**

The mission of the Fleet Maintenance Division is to provide support to County departments in determining specifications for vehicles, recommending types of vehicles to better support operational requirements, and acquire the most efficient and economical vehicles and equipment available. The Division's mission continues after acquisition to provide preventive maintenance services and unscheduled repair services for all County vehicles and large equipment in the most efficient and economical manner to ensure minimum out-of-service time, and at the same time reducing harmful emissions and protecting the environment.

**PROGRAM DESCRIPTION**

The Fleet Maintenance Division is comprised of six organizational divisions: the Administrative Division – responsible for personnel and accounting functions for the Division; the Car & Pickup Division – responsible for maintaining all cars and pickup trucks with gross vehicle weights up to 10,000 pounds; the Heavy Equipment Division – responsible for all off-road equipment, all vehicles located at the Seminole Landfill, and the Body Shop, which provides repairs and estimates for accident related damage to vehicles; the Sanitation Division; the Field Operations Division – responsible for maintaining all trucks with gross vehicle weights over 10,000 pounds (other than Sanitation) and includes on-site repairs for vehicles in the field, as well as wrecker service; the Fire & Rescue Division – responsible for providing Maintenance on all fire trucks and ambulances; the Services Division – includes the Tire Shop, Lubrication Services, and maintenance for all fueling facilities. On-site preventive maintenance is provided to departments with large off-road equipment and at major locations, as well as emergency road calls throughout the County.

PERFORMANCE INDICATORS				
	TARGET	2005	2006	2007
PREVENTIVE MAINTENANCE JOBS SCHEDULED/ BROUGHT IN BY DEPT	90%	83.10%	95.47%	93.90%
FUEL PURCHASED UNDER CONTRACT PRICE (PER GALLON) VS RETAIL / DIFFERENCE	Contract price lower than retail	\$ 0.58	\$ 0.80	\$ 0.77
TOTAL UNITS PER MECHANIC RATIO	30 Units	38	38	38
FLEET MAINTENANCE LABOR RATE vs. METRO ATLANTA REPAIR SHOP LABOR RATE	Rate lower than retail	\$ 34.85	\$ 34.84	\$ 38.95

**PUBLIC WORKS - FLEET MAINTENANCE FUND**

**FUNCTION: GENERAL GOVERNMENT**

<b>ACTIVITY MEASURES</b>				
	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
<b>Body Shop</b>				
Number of Repair Orders	598	551	545	545
Hours	9,052	9,086	14,560	14,560
<b>Car and Pick-up Shop</b>				
Number of Repair Orders	6,317	9,838	7,600	8,000
Hours	33,306	38,357	39,060	39,000
<b>Heavy Equipment Shop</b>				
Number of Repair Orders	3,052	3,110	2,089	2,089
Hours	26,440	28,281	22,880	22,880
<b>Heavy Truck Shop</b>				
Number of Repair Orders	6,317	5,701	NA	NA
Hours	64,074	67,030	NA	NA
<b>Seminole Landfill Shop</b>				
Number of Repair Orders	NA	NA	814	814
Hours	NA	NA	14,560	14,560
<b>Field Operations Shop</b>				
Number of Repair Orders	NA	NA	5,306	5,306
Hours	NA	NA	52,000	56,160
<b>Sanitation Division Shop</b>				
Number of Repair Orders	NA	NA	3,920	4,239
Hours	NA	NA	54,080	60,320
<b>Fire Equipment Shop</b>				
Number of Repair Orders	2,604	2,669	2,792	2,812
Hours	19,746	20,768	25,984	26,010
<b>Tire Shop</b>				
Number of Repair Orders	7,029	7,027	6,663	7,000
Hours	21,061	24,918	23,453	23,500

Note: A reorganization beginning in 2007 has changed the structure of the shops.

**MAJOR ACCOMPLISHMENTS IN 2007**

Relocated the Fire & Rescue Division and the Administrative Division to the renovated facility on Memorial Drive. Maintained an operational readiness level at 95% or higher for two consecutive years. Reduced over-due preventative maintenance services to less than 3% of the County fleet.

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS**

**Organizational Effectiveness:**

To maintain 95% operational availability for all vehicles and equipment assigned to the fleet.

To maintain the level of over-due preventive maintenance services at less than 3% of the vehicles and equipment assigned to the fleet.

To proceed with plans for Phase II of the Memorial Drive facility (Car & Pickup Division and Lube Services).

**MAJOR GOALS FOR 2008 AND LINKS TO THE COUNTY'S PRIMARY GOALS AND CRITICAL SUCCESS FACTORS (continued)**

**Organizational Effectiveness (continued):**

To evaluate the preventative maintenance intervals for all equipment to ensure that maintenance checks are accomplished within guidelines established by manufacturers.

**MAJOR BUDGETARY IMPACTS**

**Previous**

In 2005, the Mid-Year Budget Resolution included an additional \$1,000,000 appropriation for diesel fuel to address unforeseen increases in costs. In June, 2005, the Board of Commissioners approved organizational changes to 133 Fleet Maintenance positions; approximately 10% of the personnel actions resulted in an elevation in salary grade.

In 2006, \$31,354,081 was approved for basic operations. Phase I of the new Fleet Maintenance Facility, located in the former facilities of Royal Oldsmobile on Memorial Drive, began. Funding for the purchase and build-out of this facility is being provided primarily from the 2004 DeKalb County Public Safety and Judicial Facilities Authority Revenue Bonds.

In 2007, \$31,559,763 was approved for basic operations. A program modification in the amount of \$43,467 was approved which added 2 positions: 1 Office Assistant Senior and 1 Fleet Parts Technician, for the new Fire & Rescue facility. The 2007 Budget also recognized the transfer of 1 Network Coordinator position to Information Systems.

**2008**

\$32,035,845 is approved for basic operations. A new Car & Pickup Facility is planned for 2008; funding for this facility is to come from a loan from the Vehicle Replacement Fund and will be paid back by increases in vehicle replacement charges to major using departments over three years

**Future**

The Fleet Maintenance Division will continue to be challenged by increasing / volatile fuel costs.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Discounts Taken	(\$1,968)	(\$1,386)	\$0	\$0
Fleet Maintenance	32,165,761	28,483,180	32,035,845	32,035,845
Purchasing - Fleet Maintenance *	3,441	(15,033)	0	0
	<b>\$32,167,233</b>	<b>\$28,466,761</b>	<b>\$32,035,845</b>	<b>\$32,035,845</b>

\* This cost center has been phased out; the only 2006 and 2007 activity is the result of prior-year encumbered expenditures.

<b>SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY</b>				
	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Personal Services and Benefits	\$8,064,337	\$8,490,856	\$9,042,863	\$9,042,863
Purchased / Contracted Services	4,085,717	4,625,728	4,579,217	4,579,217
Supplies	18,471,402	14,524,500	17,346,546	17,346,546
Capital Outlays	22,718	12,612	47,165	47,165
Interfund / Interdepartmental	905,355	295,112	400,054	400,054
Other Costs	617,703	517,953	620,000	620,000
	<b>\$32,167,233</b>	<b>\$28,466,761</b>	<b>\$32,035,845</b>	<b>\$32,035,845</b>

**PUBLIC WORKS - FLEET MAINTENANCE FUND**

**FUNCTION: GENERAL GOVERNMENT**

**FUNDING SOURCES**

	Actual 2006	Actual 2007	Budget 2008
Public Works - Fleet Maintenance	\$32,167,233	\$28,466,761	\$32,035,845
	\$32,167,233	\$28,466,761	\$32,035,845

**AUTHORIZED POSITION LIST BY COST CENTER**

(See Salary Schedule, Appendix A, for explanation of salary ranges)

COST CENTER /POSITION	SALARY RANGE	NUMBER OF POSITIONS		
		2006	2007	2008
<b>Fleet Maintenance</b>				
Asst Dir Fleet Maintenance	AJ	1	0	0
Assoc Dir PW Fleet Maint	AG	1	1	1
Fleet Specification Specialist	29	1	1	1
Admin Operations Mgr	28	1	1	1
Fleet Service Superintendent	28	5	6	6
Network Coordinator	26	1	0	0
Accounting Supervisor	24	1	1	1
Automotive Body Repair Spvrs	24	1	1	1
Fleet Parts Supervisor	24	1	2	2
Fleet Service Supervisor	24	17	17	17
Administrative Assistant II	23	1	1	1
Auto Body Repair WorkerSenior	23	1	1	1
Fleet Service Technician IV	23	68	68	68
Automotive Body Repair Worker	21	4	4	4
Equipment Operator Principal	21	2	0	0
Fleet Parts Assistant Supv	21	2	0	0
Fleet Parts Expediter	21	3	3	3
Fleet Service Technician III	21	23	23	23
Fleet Towing and Recovery Oper	21	0	2	2
Accounting Tech Senior	19	4	5	5
Fleet Parts Technician	19	9	10	10
Office Assistant Senior	19	4	6	6
Payroll Personnel Technician	19	1	1	1
Accounting Tech	18	1	0	0
Fleet Parts Transport Clerk	18	2	2	2
Fleet Service Technician II	18	10	10	10
Fleet Service Technician I	16	11	11	11
FULL TIME Subtotal		176	177	177
<b>FULL TIME Total</b>		176	177	177
<b>ALL POSITIONS Total</b>		176	177	177

**VEHICLE REPLACEMENT FUND****FUNCTION: GENERAL GOVERNMENT****PROGRAM DESCRIPTION**

The Vehicle Fund is maintained as a separate group of accounts within the Internal Services Funds classification. It was established to ensure that sufficient capital exists to replace each unit in the County fleet when replacement criteria indicate replacement is warranted. Revenues to the fund are vehicle replacement charges and contributions for additions to the fleet that are provided by other funds. All expenditures for purchase of County fleet units are made from the Vehicle Fund.

Vehicle replacement charges are based upon the cost and useful life of each unit in the County's fleet. These charges are assessed each year and are held in reserve until the replacement purchase is made. Any temporarily idle funds are invested to provide additional income as a hedge against inflation and unexpected or unusual price increases. Vehicle replacement decisions are based upon mileage (or hours of operation) and age and/or repair costs. The Associate Director of Public Works-Fleet Maintenance is responsible for requisitioning vehicle replacements as required.

Additions to the fleet must be specifically approved by the Board of Commissioners. Funding for additional fleet units is initially appropriated in the applicable department and transferred to the Vehicle Fund.

**ACTIVITY MEASURES**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Vehicle Replacement				
Units Scheduled	348	220	411	422
Units Replaced	371	233	442	422
Vehicle Addition				
Units Added - Purchase	83	24	41	96
Units Added - Lease Purchase	1	8	0	0
Vehicles in Fleet	3,002	3,034	3,075	3,171

**MAJOR BUDGETARY IMPACTS****Previous**

In 2005, funds totaling \$22,449,140 were appropriated for the replacement of 348 vehicles, including 25 under the terms of the Master Lease. \$1,714,636 was appropriated for the addition of 36 vehicles, including 1 under the terms of the Master Lease agreement. The appropriation included reserves for future replacement of \$15,427,757.

In 2006, \$15,788,000 was appropriated for the replacement of 220 vehicles, including 12 under the terms of the Master Lease. \$1,465,048 was appropriated for the addition of 54 vehicles. The appropriation included reserves for future replacement of \$21,659,322.

In 2007, \$23,865,500 was appropriated for the replacement of 411 vehicles, including 10 under the terms of the Master Lease. The replacement amount included \$8 million for 39 Sanitation vehicles with an average unit cost exceeding \$200,000 and \$2 million for 14 Water & Sewer vehicles with an average unit cost exceeding \$147,000. \$2,299,700 was appropriated for the addition of 31 vehicles. The appropriation included reserves for future replacement of \$16,722,504.

**2008**

\$24,628,500 is appropriated for the replacement of 422 vehicles, including 59 under the terms of the Master Lease. The replacement amount includes \$7 million for 46 Sanitation vehicles with an average unit cost exceeding \$150,000 and \$5 million for 81 Watershed Management vehicles with an average unit cost exceeding \$61,000. \$2,149,150 is appropriated for the addition of 46 vehicles. The appropriation includes reserves for future replacement of \$16,313,702.

\$2,500,000 was appropriated for a loan to finance build-out costs of a new Car & Pickup Maintenance Facility. The loan will be paid back to the Vehicle Replacement Fund over 3 years at a simple interest rate of 5% and will be made in the form of higher vehicle replacement charges for departments that are primary users of cars and pickups. The 2008 installment will amount to \$659,952.

**Future**

Proceeds from the Car & Pickup Facility loan for the next 2 years are expected to be \$982,524 in both years.



**VEHICLE REPLACEMENT FUND**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Vehicle Additions To Fleet	\$4,223,290	\$3,662,138	\$2,477,134	\$2,477,134
Vehicle Replacement	35,268,655	33,256,511	57,838,935	57,838,935
	<u>\$39,491,945</u>	<u>\$36,918,649</u>	<u>\$60,316,069</u>	<u>\$60,316,069</u>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$1,206,431	\$715,465	\$183,072	\$183,072
Capital Outlays	37,217,411	38,362,195	41,076,045	41,076,045
Interfund / Interdepartmental Charges	1,068,104	1,860,455	243,250	243,250
Other Costs	0	(4,019,466)	16,313,702	16,313,702
Other Financing Uses	0	0	2,500,000	2,500,000
	<u>\$39,491,945</u>	<u>\$36,918,649</u>	<u>\$60,316,069</u>	<u>\$60,316,069</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Vehicle Replacement	\$39,491,945	\$36,918,649	\$60,316,069
	<u>\$39,491,945</u>	<u>\$36,918,649</u>	<u>\$60,316,069</u>

**FUND DESCRIPTION**

The Risk Management Fund includes the following coverages: unemployment insurance; group health and life; building and contents; boiler and machinery; various floaters; monies, securities, and blanket bond; airport liability insurance; police helicopters; and loss control. Also, included are funds for the defense of claims brought against the County, its officers and employees.

The rise in premium charges in health insurance led DeKalb County to enter a self-funding arrangement for employees and retired workers in 1988, contracting with a private provider to handle the administration of claims processing for group health, and provide stop-loss coverage, indemnifying the County against catastrophically heavy health insurance claims by any one individual. Health Maintenance Organization options are also available for all employees and retirees.

Revenues to the fund to support premiums and payments are generated by interfund charges to the various departmental budgets and employee payroll deductions. The charges for unemployment compensation, and group health and life insurance are treated as fringe benefits expenditures within the personal services budget of the operating departments.

In 2004, the Risk Management Fund components began reporting as two separate individual funds. The Workers Compensation component is now reported under the Workers Compensation Fund. The Group Life & Health component and other miscellaneous insurance components are part of the Risk Management Fund for reporting purposes.

**MAJOR BUDGETARY IMPACTS****Previous**

The 2005 Budget of \$73,724,436 represented an increase of 5% as compared to the 2004 appropriation of \$70,460,095. The largest category, Group Life and Health, increased by \$1,587,369 to \$61,404,605 primarily due to projected rate increases. Once again due to post 9-11 circumstances, substantial premium increases are anticipated for 2005 relative to insurance for Building & Contents 14%. The replacement of one Police Helicopter with a newer and larger unit increased the helicopter insurance premium by 14%. Vehicle Liability insurance premiums increased by 7%.

The Fund's 2006 Budget of \$79,139,964 represented an increase of 20.62% as compared to the 2005 appropriation of \$65,612,196. The largest category, Group Life and Health, increased by \$13,739,069 to \$74,660,677 primarily due to projected rate increases.

The 2007 Budget of \$81,576,898 reflected a 2.29% increase over the 2006 (\$79,748,399) appropriation. Payroll Liabilities for Group Life and Health Insurance increased by 8.7%. Purchased/Contracted Services which include Other Professional Services and non-group life and health insurance increased collectively by 9.4% for this same period. A Request for Proposal (RFP) was developed for Employee Benefits – Actuarial Consultant and Brokerage Services.

**2008**

The 2008 Budget of \$94,485,070 reflects a 15.82% increase over the 2007 (\$81,576,898) appropriation. Payroll Liabilities for Group Life and Health Insurance increased by 19.2%. Purchased/Contracted Services which include Other Professional Services and non-group life and health insurance decreased collectively by 13.7% for this same period.

**Future**

The impact of the Government Accounting Standards Board (GASB) Statement 45 ("Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions") which deals with nonmonetary retirement benefits such as other post-employment benefits (OPEBs) has not been determined at this time.

**RISK MANAGEMENT FUND**

**FUNCTION: GENERAL GOVERNMENT**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER / MAJOR FUNCTION**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
<b>Cost Centers:</b>				
Group Health & Life	\$65,994,893	\$72,240,323	\$84,081,834	\$84,081,834
Other	139,067	359,828	4,485,565	4,485,565
<b>Major Functions:</b>				
Unemployment Compensation	294,607	238,849	341,520	341,520
Building and Contents	551,878	910,837	1,540,166	1,540,166
Boiler and Machinery	56,604	107,579	214,928	214,928
Non-Immunity Expenses	761,336	525,288	1,454,057	1,454,057
Vehicle Insurance	1,730,958	1,943,937	2,078,000	2,078,000
Airport Liability	7,434	7,434	16,034	16,034
Police Helicopter	110,928	236,052	122,000	122,000
Monies, Security & Blanket Bond	38,955	74,970	49,491	49,491
Loss Control	13,186	13,246	101,476	101,476
	<u>\$69,699,846</u>	<u>\$76,658,345</u>	<u>\$94,485,070</u>	<u>\$94,485,070</u>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>CEO'S Recommended Budget</b>	<b>Approved Budget 2008</b>
Purchased / Contracted Services	\$2,649,011	\$3,765,607	\$4,469,646	\$4,469,646
Interfund / Interdepartmental	761,336	525,288	1,454,057	1,454,057
Other Costs	294,607	127,126	4,479,533	4,479,533
Payroll Liabilities	65,994,893	72,240,323	84,081,834	84,081,834
	<u>\$69,699,846</u>	<u>\$76,658,345</u>	<u>\$94,485,070</u>	<u>\$94,485,070</u>

**FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Risk Management	<u>\$69,699,846</u>	<u>\$76,658,345</u>	<u>\$94,485,070</u>
	\$69,699,846	\$76,658,345	\$94,485,070

**WORKERS COMPENSATION FUND****FUNCTION: GENERAL GOVERNMENT****FUND DESCRIPTION**

The Workers Compensation Fund provides coverage for workers' compensation insurance.

In 2004, the Risk Management Fund components began reporting as two separate individual funds. The Workers Compensation component is now reported under the Workers Compensation Fund. The Group Life & Health component and all the other miscellaneous insurance components are part of Risk Management Fund for reporting purposes.

**MAJOR BUDGETARY IMPACTS****Previous**

For pre-2004 information, please see the Risk Management Fund discussion.

In 2005, due to increased rates and compensation claims Workers Compensation increased by 24%.

In 2006, due to increased rates and compensation claims Workers Compensation increased by 14%.

In 2007, the Fund's 2007 appropriation (including reserve) of \$11,986,498 was a 7.39% increase above the 2006 budget appropriation (including reserve) of \$11,161,817

**2008**

The Fund's 2008 appropriation (including reserve) of \$13,053,500 is an 8.9% increase above the 2007 budget appropriation (including reserve) of \$11,986,498.

**Future**

No significant budget impacts are anticipated.

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY COST CENTER / MAJOR FUNCTION**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
<b>Major Functions:</b>				
Workers Comp - Medical	2,413,327	1,939,148	2,500,000	2,500,000
Workers Comp - Expenses	35,117	75,536	100,000	100,000
Workers Comp - Indemnity	1,113,627	1,436,347	1,400,000	1,400,000
Workers Comp - Legal	118,336	124,913	105,000	105,000
Workers Comp - Other	673	1,791	3,000	3,000
Actuarial Services	(2,872)	0	0	0
Other Professional Services	985,732	1,009,905	634,315	634,315
Insurance - Workers Comp	0	472,101	565,000	565,000
Workers Comp - Reserve	0	0	7,116,185	7,116,185
Reserve for Encumbrance	0	(62,769)	0	0
	<b>\$4,663,939</b>	<b>\$4,996,972</b>	<b>\$13,053,500</b>	<b>\$13,053,500</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS BY MAJOR CATEGORY**

	Actual 2006	Actual 2007	CEO'S Recommended Budget	Approved Budget 2008
Purchased / Contracted Services	\$982,860	\$1,482,006	\$1,199,315	\$1,199,315
Interfund / Interdepartmental	3,681,079	3,577,735	4,738,000	4,738,000
Other Costs	0	(62,769)	7,116,185	7,116,185
	<b>\$4,663,939</b>	<b>\$4,996,972</b>	<b>\$13,053,500</b>	<b>\$13,053,500</b>

**WORKERS COMPENSATION FUND****FUNCTION: GENERAL GOVERNMENT****FUNDING SOURCES**

	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Budget 2008</b>
Workers Compensation	\$4,663,939	\$4,996,972	\$13,053,500
	\$4,663,939	\$4,996,972	\$13,053,500





## The County

- Est. 1822 from parts of Henry, Gwinnett and Fayette counties
- Situated immediately east of the City of Atlanta
  - Today, small portion of corporate limits of Atlanta falls within DeKalb County
  - Other municipalities

Avondale Estates  
Doraville  
Chamblee  
Lithonia  
Clarkston  
Pine Lake  
Decatur (County Seat)  
Stone Mountain



- Land area of approximately 269 square miles
- County Services
  - Police, fire, EMS protection, sewage collection and treatment, water supply and distribution, refuse collection and disposal, recreational facilities, library services, public health, court services, highway construction and maintenance, building inspection, animal control, planning and land use



## The County *(continued)*

- Transportation

- Airport

- County owns and operates DeKalb-Peachtree Airport (600 acre general aviation facility)
    - Second busiest airport in Georgia



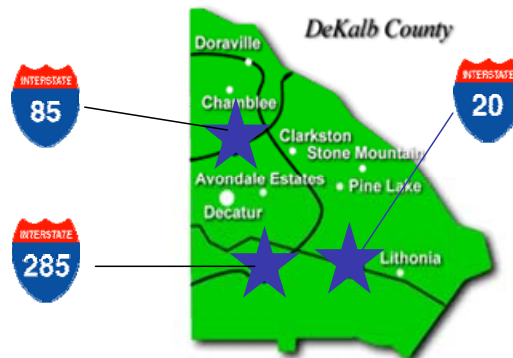
- Mass Transit--MARTA

- Bus/rail service throughout DeKalb and Fulton Counties
    - 10 rail stations in DeKalb County



- Highways/Freeways

- DeKalb is one of the few major counties with three major interstates (I-285, I-85 and I-20)
    - **Fact:** DeKalb County enjoys more miles of interstate than any other County in the State







## The County *(continued)*

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- Transportation *(continued)*
  - Other transportation modes within DeKalb County
    - Buslines
    - Railroads
- Education
  - Primary and Secondary
    - County boasts one of the largest public school systems in the State
      - 93,000+ students K-12
      - 82 elementary schools, 12 middle schools, 18 high schools
  - Higher Education
    - Atlanta MSA hosts some 36 colleges and universities offering approx. 350 programs of study to 100,000 students (e.g., law, medicine, pharmacy, fine arts)
    - **Colleges/Universities in DeKalb County:** Emory University, Oglethorpe University, Agnes Scott College, Columbia Theological Seminary, Perimeter College, and the Atlanta campus of Mercer University
    - **Technical Schools in DeKalb County:** DeVry Institute, DeKalb Technical Institute (largest technical school in State)





## The County *(continued)*

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- Medical Facilities and Public Healthcare Interests

- Extensive hospital, research and educational facilities in addition to qualified healthcare professionals have enabled DeKalb County to become one of the southeast's major medical centers



- DeKalb County Healthcare Interests

- Woodruff Health Science Center (Emory University)

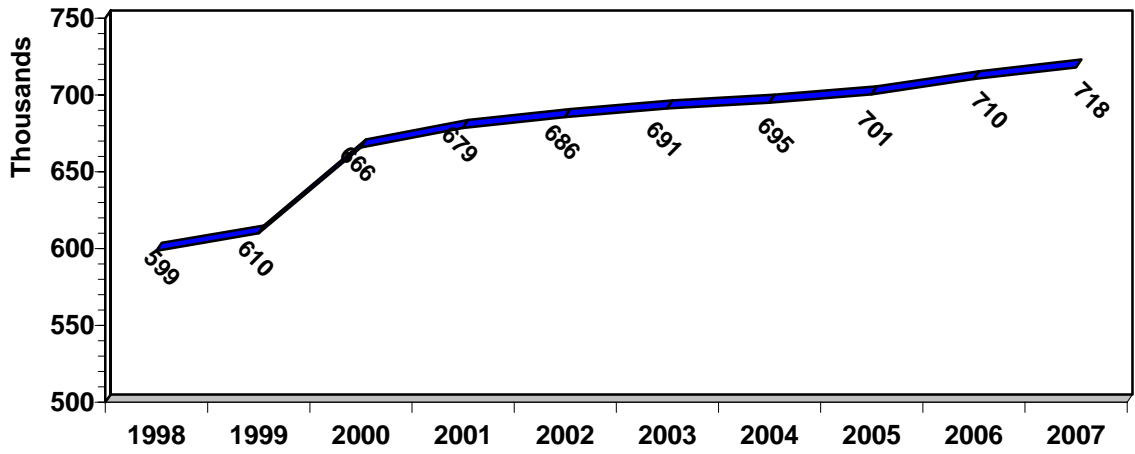
- » School of Medicine
- » Nell Hodgson Woodruff School of Nursing
- » School of Public Health

- **National Headquarters:**

- U.S. Centers for Disease Control and Prevention
- American Cancer Society

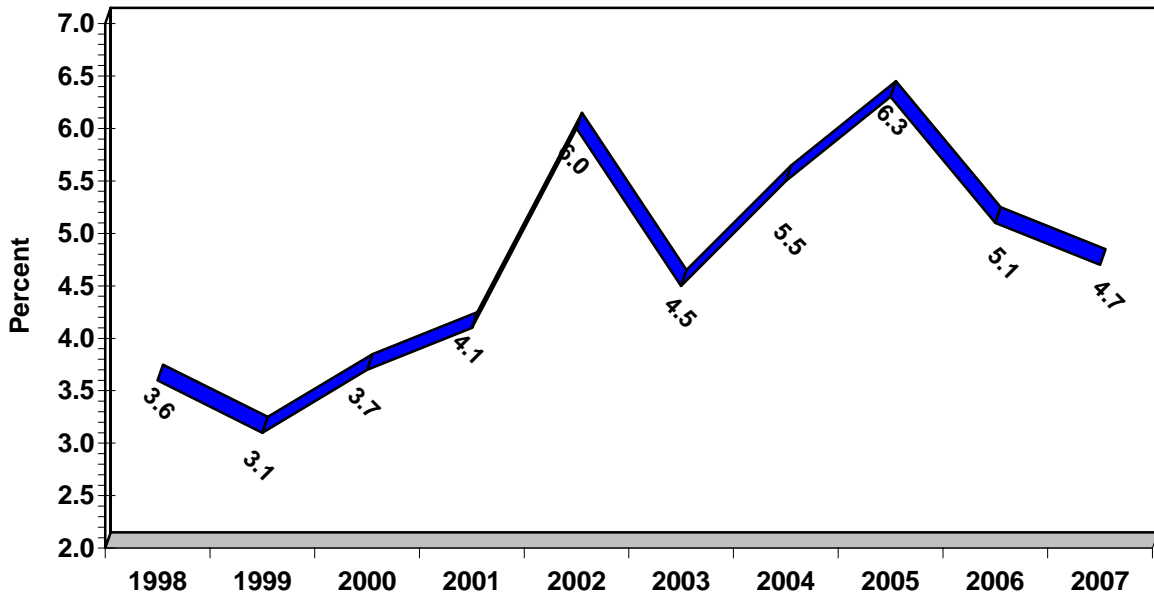


## DEKALB COUNTY POPULATION 1998 - 2007



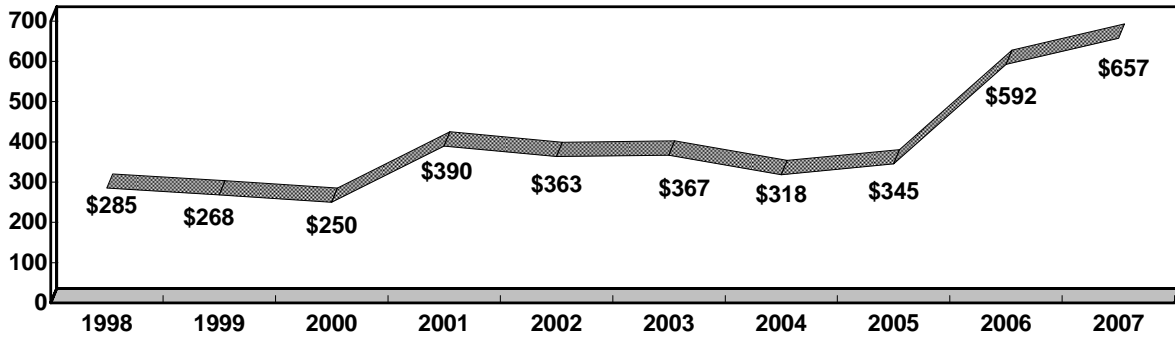
Source: 2000 U.S. Census; Other Years - Atlanta Regional Commission Estimates

## DEKALB COUNTY UNEMPLOYMENT RATE 1998 - 2007



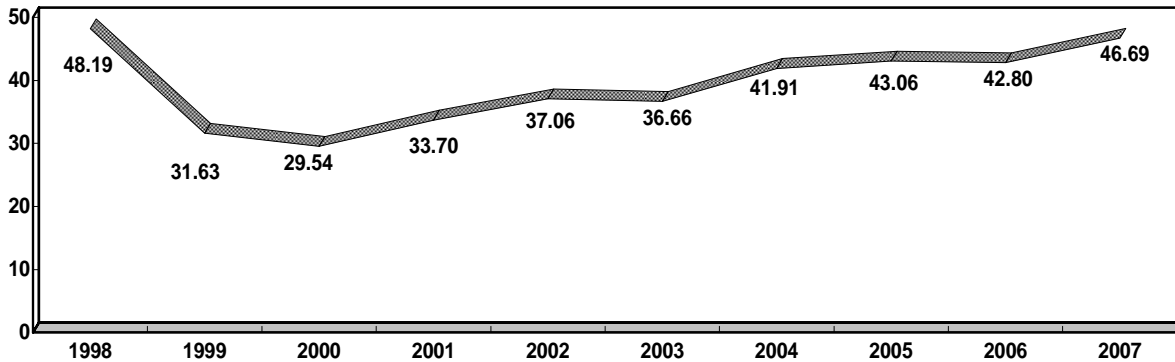
Source: U.S. Department of Labor

## NET BONDED DEBT PER CAPITA 1998 - 2007



There were four general obligation bond issues between 1986 and 1993. In 2001, voters approved a GO Bond issue to acquire land for parks and greenspace. In 2005, voters approved a GO Bond issue for transportation projects, parks, and libraries.

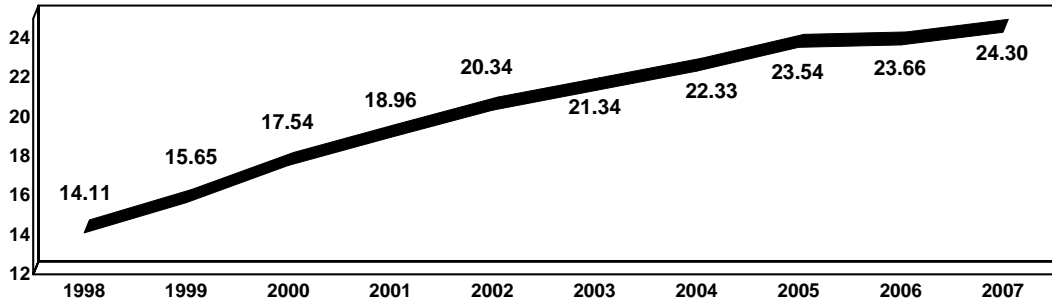
## PROPERTY TAX AS PERCENT OF TOTAL REVENUE 1998 - 2007



Includes current year real and personal and public utility taxes as a percent of current year revenue excluding fund balance brought forward.

The sharp decline in 1999 is due to the implementation of the HOST legislation. This law provides for a minimum homestead exemption based on 80% of the prior year's tax proceeds: in 1999, 2000, 2001 the exemption was 100%. The result was a significant decrease in property tax revenue. The amount rose in 2001 due to the issuance of a GO Bond issue for parks. The increase in 2002 was due to a decrease in the exemption to 86.5%; the increase in 2003 was due to a decrease in the exemption to 60.58%. The increase in 2004 was due to a decrease in the exemption to 59.07%. The increase in 2005 was due to a decrease in the exemption to 54.64%. In 2006, the utility property tax bills were not generated and mailed until the last week of December. By law the utilities have 60 days to pay the tax bills without penalties. As a result, \$7.4 million in 2006 utility property tax revenue was collected and recorded in 2007.

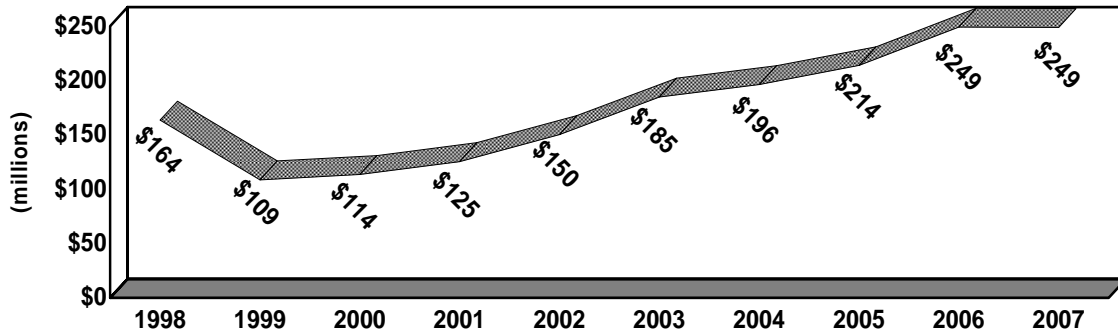
## ASSESSED VALUE OF TAXABLE PROPERTY



Includes Real and Personal Property, Motor Vehicles, Motor Homes and privately owned Public Utility values. Property is assessed in DeKalb County at 40% of estimated market value.

There have been re-evaluations of property in the past few years due to significant increases in the real estate market for both residential and commercial property.

## TAXES LEVIED - REAL AND PERSONAL PROPERTY



TAX IMPOSED FOR:	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
(in thousands)										
GENERAL PURPOSE	\$72,239	\$43,828	\$65,870	\$44,444	\$74,393	\$102,320	\$103,863	\$112,450	\$138,183	\$114,173
SPECIAL TAX DISTRICT	31,182	25,124	13,943	30,288	25,130	29,291	30,762	31,373	27,821	38,768
HOSPITAL SERVICE	20,017	7,511	9,504	10,226	9,728	10,730	10,999	13,423	12,576	13,477
FIRE PROTECTION	26,620	17,906	9,940	17,961	19,963	21,469	26,556	30,704	28,972	36,379
DEBT SERVICE	13,492	14,242	14,319	22,508	21,035	20,806	24,041	25,775	41,498	45,760
<b>TOTAL</b>	<b>\$163,550</b>	<b>\$108,611</b>	<b>\$113,576</b>	<b>\$125,427</b>	<b>\$150,249</b>	<b>\$184,616</b>	<b>\$196,221</b>	<b>\$213,725</b>	<b>\$249,050</b>	<b>\$248,557</b>

The data in this chart shows the total amount of taxes "levied" or billed and not the amounts collected. For the total amount of property taxes collected, see the Tax Funds Summary of Revenues and Anticipations by Major Category and Tax Funds Revenue History – Property Taxes. 2007 was the first year real estate taxes levied were affected by the 2006 voter approved homestead exemption that froze the property value of a home at the 2006 level for the current property owner.

## TAX RATES ON REAL AND PERSONAL PROPERTY

TAX IMPOSED FOR:	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>COUNTY GOVERNMENT</b>										
<b>General Purpose</b>	\$6.46	\$6.36	\$9.01	\$5.65	\$8.03	\$8.73	\$8.31	\$8.21	\$9.12	\$7.54
<b>Special Tax District- Designated Services: *</b>										
Atlanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Avondale	2.37	4.03	3.72	4.29	3.49	2.76	2.89	2.05	1.84	2.14
Chamblee	0.96	1.64	1.51	1.74	1.42	1.12	1.17	0.83	0.74	0.87
Clarkston	2.00	3.40	3.14	3.62	2.94	2.33	2.44	1.73	1.55	1.80
Decatur	1.26	2.14	1.98	2.28	1.85	1.47	1.53	1.09	0.97	1.14
Doraville	1.33	2.27	2.09	2.41	1.96	1.56	1.62	1.15	1.03	1.20
Lithonia	2.07	3.53	3.26	3.75	3.05	2.42	2.53	1.79	1.60	1.87
Pine Lake	2.37	4.03	3.72	4.29	3.49	2.76	2.89	2.05	1.84	2.14
Stone Mountain	1.78	3.02	2.79	3.21	2.62	2.07	2.17	1.54	1.38	1.60
Unincorporated	3.05	3.93	1.96	4.20	2.94	2.76	2.69	2.55	2.04	2.87
<b>Hospital Fund</b>	1.79	1.09	1.30	1.30	1.05	0.92	0.88	0.98	0.83	0.89
<b>Fire Protection</b>	2.54	2.73	1.44	2.43	2.31	1.99	2.30	2.43	2.08	2.61
<b>Sp Rev Tax Dist Dbt Svc</b>	0.00	0.00	0.00	0.60	0.53	0.55	0.69	0.67	1.44	1.63
<b>Debt Service</b>	<u>1.09</u>	<u>1.07</u>	<u>0.97</u>	<u>0.85</u>	<u>0.72</u>	<u>0.63</u>	<u>0.61</u>	<u>0.64</u>	<u>0.56</u>	<u>0.53</u>
<b>TOTAL COUNTY TAX</b>	<b>\$14.93</b>	<b>\$15.18</b>	<b>\$14.68</b>	<b>\$15.03</b>	<b>\$15.58</b>	<b>\$15.58</b>	<b>\$15.48</b>	<b>\$15.48</b>	<b>\$16.07</b>	<b>\$16.07</b>
<b>BOARD OF EDUCATION</b>										
Operating	22.48	22.48	22.23	21.98	21.98	22.98	22.98	22.98	22.98	22.98
Debt Service ***	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL SCHOOL TAX</b>	<b>\$22.48</b>	<b>\$22.48</b>	<b>\$22.23</b>	<b>\$21.98</b>	<b>\$21.98</b>	<b>\$22.98</b>	<b>\$22.98</b>	<b>\$22.98</b>	<b>\$22.98</b>	<b>\$22.98</b>
<b>STATE GOVERNMENT</b>										
	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
<b>TOTAL UNINCORPORATED COUNTY TAX</b>	<b>\$37.66</b>	<b>\$37.91</b>	<b>\$37.16</b>	<b>\$37.26</b>	<b>\$37.81</b>	<b>\$38.81</b>	<b>\$38.71</b>	<b>\$38.71</b>	<b>\$39.30</b>	<b>\$39.30</b>

\* State law requires a different county millage rate for each municipality for certain designated services based on each municipality's use of that service. The total county millage rate shown above is for the unincorporated portion of the County which comprises over 86% of the total county digest.

\*\*\* In 1998 the School Board began collecting a 1% sales tax for capital purposes. Some of the proceeds of this tax are used to pay debt service.

## DEKALB COUNTY, GEORGIA

### PRINCIPAL TAXPAYERS FOR 2007

	<u>Type of Business</u>	<u>Assessed Valuation (thousands)</u>	<u>Tax Paid (thousands)</u>
BellSouth Telecommunications	Utility	\$244,402	\$9,441
Georgia Power Company	Utility	\$141,126	\$5,506
Ga-Perimeter Center LLC	Investment	\$131,571	\$5,319
Perimeter Mall LLC	Retail	\$73,232	\$3,204
Post Apartment Homes LP	Developer	\$68,820	\$2,674
General Motors	Industrial	\$44,288	\$2,092
Atlanta Gas Light Co.	Utility	\$44,688	\$1,747
Koger Ravinia LLC	Developer	\$40,243	\$1,743
Highwoods/Forsyth LTD	Developer	\$41,055	\$1,594
Stone Mountain Industrial Park	Industrial	\$28,385	\$1,105

### MAJOR EMPLOYERS FOR 2007

	<u>Number of Employees</u>
AT&T	22,041
Emory University	14,398
DeKalb County Schools	6,876
DeKalb County Government	6,600
Centers for Disease Control	5,089
Internal Revenue Service	4,500
General Motors*	3,100
DeKalb Medical Center	3,000
Children's Health Care of Atlanta	2,100

\* General Motors has announced plans to close its vehicle assembly plant located in the City of Doraville, DeKalb County, Georgia in 2008.

# DEKALB COUNTY, GEORGIA



## BOARD OF COMMISSIONERS OF DEKALB COUNTY THE LEGISLATIVE BRANCH

### MISSION STATEMENT

To improve the quality of life for the stakeholders of DeKalb County through governance, representation and accountability.

### VISION STATEMENT

With respect for the roles of the other two branches of government, the Board of Commissioners of DeKalb County, the legislative branch, is committed to excellence in public service as a way for the people to participate in a responsive government. Excellence is defined by fulfillment of our mission through:

- Embracing and valuing the diversity of the community;
- Creating sound public policy;
- Providing independent oversight;
- Prioritizing and allocating resources;
- Collaborative problem solving.

### STATEMENT OF VALUES

- Commitment:** We strive to give our very best.
- Honesty:** We will be honest with each other and our stakeholders by communicating openly and professionally.
- Fairness:** We strive to ensure all sides have equal consideration.
- Integrity:** We adhere to ethical and professional values and behaviors, which include common courtesy, respect and trust.
- Stewardship:** We believe that accountability and fiscal responsibility are essential for public confidence in government.



DEKALB COUNTY

ITEM NO.	H 1
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BOARD OF COMMISSIONERS

HEARING TYPE
Public Hearing

BUSINESS AGENDA /MINUTES  
 MEETING DATE: February 26, 2008

ACTION TYPE
Resolution

SUBSTITUTE

SUBJECT: 2008 Budget

DEPARTMENT: C E O
-------------------

PUBLIC HEARING: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
---

ATTACHMENT: Attachment <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No 16 PP
--

INFORMATION CONTACT: Vernon Jones, CEO
PHONE NUMBER: 404-371-2112

PURPOSE:

- (1) To consider adoption of the 2008 Budget, and
- (2) To consider approval of the adjustments to the authorized County position listing, and
- (3) To consider creating new projects using 2006 GO Bond interest.

NEED/IMPACT:

A Public Hearing on the 2008 Recommended Budget must be held to comply with State Law and the DeKalb County Code.

A Public Hearings on the 2008 Budget was previously held on February 12, 2008.

The County Attorney has reviewed the document and approved it as to form.

RECOMMENDATION(S):

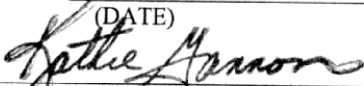
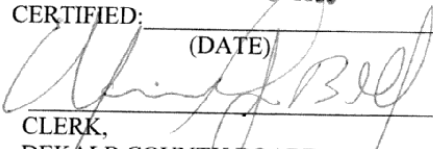
- (1) Adopt the 2008 Budget (Attachment A); and,
- (2) Approve the adjustments to the authorized County position listing (Attachment B), and
- (3) Create new projects using 2006 GO Bond interest (Attachment C).

**ACTION: HI 2008 Budget**

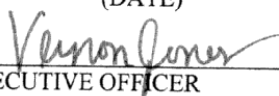
The following is an outline of the discussion/action on the 2008 Budget.

- I. Public Comments (heard on 2/12/08 and 2/26/08) Speakers today:** Terri Fischer, 6000 E. Gate Court, Stone Mountain, Ga. 30087, Emma Gosier, 3949 Springleaf Point, Stone Mountain, Ga. 30083, Robert Blackman, 2034 Hidden Meadow Lane, Stone Mountain, Ga. 30088, Abdulhakim Awmahaw, 6526 Brannon Hill, Clarkson, Ga. 30021, Louis Bafour, 3021 Belvedere, Decatur, Ga. 30032, Allison Hughes, 2529 White Oak Drive, Decatur, Ga. 30032, Charles Glove, 2576 Raindrop Court, Decatur, Ga. 30021, Mary Hamilton, 852 Cinderella Court, Decatur, Ga. 30033, Dr. William Flippen, Rev. Wooddrow Walker, Rev. Dexter Rowland (DeKalb Co. Pastor's), Harold Littlejohn, 5014 River Overlook Way, Lithonia, Ga. 30028, Nadine Ali, P. O. Box 95031, Atlanta, Ga. 30347, Yvonne Williams, One Ravinia Drive, Suite, Atlanta, Ga.; Viola Davis, 909 Rays Road, Stone Mountain, Ga., Gloria Rainey, 3219 Abbey Wood Drive, Decatur, Ga. 30034, John Steinichen, Atlanta, Ga. 30329, Ron Marshall, P. O. Box 1104, Pine Lake, Ga.

(continued on page 3)

ADOPTED: <u>FEB 26 2008</u> (DATE)  PRESIDENT OFFICER DEKALB COUNTY BOARD OF COMMISSIONERS	CERTIFIED: <u>FEB 26 2008</u> (DATE)  CLERK, DEKALB COUNTY BOARD OF COMMISSIONERS
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FOR USE BY CHIEF EXECUTIVE OFFICER ONLY

APPROVED: <u>MAR 04 2008</u> (DATE)  CHIEF EXECUTIVE OFFICER DEKALB COUNTY	VETOED: _____ (DATE) CHIEF EXECUTIVE OFFICER DEKALB COUNTY
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VETO STATEMENT ATTACHED: \_\_\_\_\_

**MINUTES:**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	_____	_____	_____	_____
DISTRICT 2 - JEFF RADER	_____	_____	_____	_____
DISTRICT 3 - LARRY JOHNSON	_____	_____	_____	_____
DISTRICT 4 - BURRELL ELLIS	_____	_____	_____	_____
DISTRICT 5 - LEE MAY	_____	_____	_____	_____
DISTRICT 6 - KATHIE GANNON	_____	_____	_____	_____
DISTRICT 7 - CONNIE STOKES	_____	_____	_____	_____

## **II. Substitute Budget Adoption and Budget Review Committee Amendments to CEO's 2008 Budget**

MOTION was made by Commissioner Gannon, seconded by Commissioner Rader to accept the Budget Committee's Recommendation, Items A through D.

Commissioner Gannon distributed the committee's recommendation and explained the recommendation of what was included in the budget, i.e. increases and decreases. Commissioner Gannon explained that the Committee built upon the CEO's proposed budget regarding police positions by increasing positions to a total of 127 police in our neighborhoods and retains the CEO's recommended incentive pay; restored victims witness programs at a cut of 37 per cent, the Victims Assistance Fund; stated that cuts had to come from other places in order to make ends meet to balance the budget. The cost of funding the 77 police positions is \$2,272,681; the cost for partially funding the Victims of Violence is \$212,000 for a total of \$2,484,681. The first page document shows where the cuts are coming from: (\$800,000) eliminated from the General Fund contingency; (\$799,883) Reduce the Budgetary Reserve; (\$600,000) Reduce IS; (\$112,884) Reduce Law; (\$112,884) Reduce HR; (\$29,515) Reduce BOC by the cost of one officer starting April 1; (\$29,515) Reduce CEO by the cost of one officer starting April 1; in addition the Contribution to Capital would be placed into a reserve for appropriation.

After discussion, the CEO stated that he would like to suspend the discussion to give Finance the time to get the information regarding the correct numbers. After speaking to the County Attorney, it was suggested by the County Attorney to Table the item. The CEO requested the Board to make a MOTION to table the item.

MOTION was made by Commissioner May, seconded by Commissioner Stokes, and passed 7-0-0-0, to table the item.

Later in the meeting, Chief Executive Officer asked for a vote to take the Item off the table.

MOTION was made by Commissioner May, seconded by Commissioner Johnson, and passed 7-0-0-0 to take the item off the table.

Chief Executive Officer stated that Commissioner Gannon has a MOTION to approve her amendment and requested her to restate her MOTION.

Commissioner Gannon then stated that this is a recommendation for a new budget --- the MOTION that we are still entertaining and discussing is the Committee's substitute budget which we have a MOTION for approval and has a proper second and to my knowledge this is the only MOTION on the FLOOR at this time.

After much discussion, with the Finance Director, a MOTION was made by Commissioner Johnson, seconded by Commissioner Stokes, to place his proposal as a Substitute Motion.

After further discussion, Commissioner Johnson withdrew his Substitute Motion.

Commissioner Ellis made a friendly amendment to state that all officers will be placed on the street and all diligent efforts to have them deployed in 2008. The MAKER of the MOTION accepted his friendly amendment and it was voted on and passed 5-2-0-0. Commissioners Johnson and May opposed.

Recognizing she had cast her vote incorrectly, a MOTION was made by Commissioner Stokes, seconded by Commissioner Johnson and passed 7-0-0-0, to reconsider the previous vote.

MOTION was made by Commissioner Stokes, seconded by Commissioner May, and passed 4-3-0-0 to approve. Commissioners Johnson, May and Stokes opposed.

MOTION was made by Commissioner Ellis, seconded by Commissioner May, to take the HOST dollars allocated for projects, and add them back into the budget as line items with the appropriate dollar amount associated with it.

After discussion, MOTION was made by Commissioner Ellis, seconded by Commissioner May and passed 7-0-0-0, to table the item.

Later in the meeting and after a break, MOTION was made by Commissioner Ellis, seconded by Commissioner May, and passed 7-0-0-0, to take the item off the table.

MOTION was made by Commissioner Ellis, seconded by Commissioner May, and passed 5-2-0-0, to amend the 2008 adopted budget to remove the HOST items that were put into reserve and appropriate those items to projects as set forth in the CEO's proposed budget. Commissioners Gannon and Boyer opposed.

**VOTING RECORD, MOTION TO TABLE**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON	X			
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY	X			
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES	X			

**VOTING RECORD, MOTION TO TAKE OFF THE TABLE**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON	X			
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY	X			
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES	X			

**VOTING RECORD, MOTION TO APPROVE WITH FRIENDLY AMENDMENT**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON		X		
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY		X		
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES	X			

**VOTING RECORD, MOTION TO RECONSIDER**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON	X			
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY	X			
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES	X			

**VOTING RECORD, MOTION TO APPROVE**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON		X		
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY		X		
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES		X		

**VOTING RECORD, MOTION TO TABLE**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER	X			
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON	X			
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY	X			
DISTRICT 6 - KATHIE GANNON	X			
DISTRICT 7 - CONNIE STOKES	X			

**VOTING RECORD, MOTION TO AMEND THE 2008 ADOPTED BUDGET**

	FOR	AGAINST	ABSTAIN	ABSENT
DISTRICT 1 - ELAINE BOYER		X		
DISTRICT 2 - JEFF RADER	X			
DISTRICT 3 - LARRY JOHNSON	X			
DISTRICT 4 - BURRELL ELLIS	X			
DISTRICT 5 - LEE MAY	X			
DISTRICT 6 - KATHIE GANNON		X		
DISTRICT 7 - CONNIE STOKES	X			

(20,132,092)	Reduce Contribution to Capital by HOST Amount.	General	0
(800,000)	Eliminate the General Fund Contingency.	General	0
(799,883)	Reduce the Budgetary Reserve	General	0
(600,000)	Reduce IS.	General	0
(112,884)	Reduce Law.	General	0
(112,884)	Reduce HR.	General	0
(29,515)	Reduce BOC by the cost of one officer starting April 1.	General	0
(29,515)	Reduce CEO by the cost of one officer starting April 1.	General	0
<b>(22,616,773)</b>	<b>Total Reduction</b>		

2,272,681	Restore 77 Unfunded Positions starting April 1.	STD Designated	0
<b>2,272,681</b>			
20,132,092	Increase Reserve for Appropriations.	General	0
212,000	Increase Funding for Victims Witness Programs		
<b>20,344,092</b>			
<b>22,616,773</b>	<b>Total Additions</b>		0

0	Revenue Needed
0.000	Rough Millage Equivalent
-	Rough \$150,000 House.
-	Rough \$200,000 House.
-	Rough \$300,000 House.

**BUDGET RESOLUTION**

**A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2008 FOR EACH FUND OF DEKALB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATIONS, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES TO EXCEED ACTUAL FUNDING AVAILABLE.**

WHEREAS the Chief Executive Officer of DeKalb County has presented a proposed 2008 budget to the Board of Commissioners on each of the various funds of the County, and,

WHEREAS each of these budgets lists proposed expenditures for the fiscal year 2008, proposes certain levies and charges to finance these expenditures, and lists the anticipated revenues to be derived therefrom, and,

WHEREAS each of these budgets is a balanced budget, so that anticipated revenues for each fund equal proposed expenditures.

NOW, THEREFORE, BE IT RESOLVED that this budget, be and it is hereby approved and the several items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the several amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund.



**BUDGET RESOLUTION**

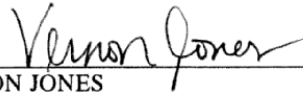
BE IT FURTHER RESOLVED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto provided; however, that expenditures for the fiscal year shall not exceed actual funding available.

Adopted by the DeKalb County Board of Commissioners, this 26<sup>th</sup> day of February 2008.

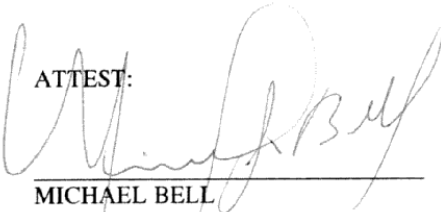


KATHIE GANNON  
Presiding Officer  
Board of Commissioners  
DeKalb County, Georgia

Approved by the Chief Executive Officer of DeKalb County, this 26<sup>th</sup> day of February 2008.



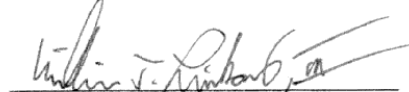
VERNON JONES  
Chief Executive Officer  
DeKalb County, Georgia



ATTEST:

MICHAEL BELL  
Ex-Officio Clerk to the  
Board of Commissioners and  
Chief Executive Officer  
DeKalb County, Georgia

APPROVED AS TO FORM:



WILLIAM J. LINKOUS III  
County Attorney  
DeKalb County, Georgia

**BUDGET RESOLUTION**

<u>TAX FUNDS</u>	<u>2008 BUDGET</u>
<b><u>GENERAL FUND</u></b>	
ANTICIPATED REVENUES:	
Property Taxes	\$146,040,027
Excise Taxes	60,726,552
Investment Income	2,865,050
Intergovernmental Revenue	15,411,017
Fines & Forfeitures	16,133,965
Charges for Services	19,799,487
Miscellaneous Revenue	4,445,986
Interfunds	13,996,929
Fund Balance Carried Forward	47,033,625
<b>TOTAL - GENERAL FUND</b>	<b><u><u>\$326,452,639</u></u></b>
PROPOSED EXPENDITURES:	
Chief Executive Officer	\$2,050,730
Board of Commissioners	2,527,939
Ethics Board	1,000
Law Department	4,688,623
Geographic Info Systems	2,448,810
Facilities Management	18,704,257
Purchasing	4,367,444
Human Resources & Merit System	4,284,514
Information Systems	21,031,587
Finance	6,650,394
Property Appraisal	5,091,258
Tax Commissioner	7,200,492
Registrar	5,372,416
Sheriff	73,220,539
Juvenile Court	10,082,234
Superior Court	8,947,437
Clerk of Superior Court	5,324,006
State Court	12,460,490
Solicitor - General	4,908,981
District Attorney	11,868,438
Child Advocate's Office	1,710,882
Probate Court	1,768,064
Medical Examiner	2,652,868
Public Defender	6,703,990
Police	5,408,014
Magistrate Court	2,605,718
Fire & Rescue Services	16,034,785
Planning & Development	1,452,151
Public Works - Director	516,356
Economic Development	1,161,685
Library	11,533,797

**BUDGET RESOLUTION**

	<b>2008 BUDGET</b>
<b><u>GENERAL FUND (continued)</u></b>	
Cooperative Extension	1,088,036
Public Health	5,210,856
Community Service Board	2,284,313
D F A C S	1,905,000
Human Services	5,135,100
Citizen Help Center	4,441,748
Contributions to Capital Projects	21,632,092
Non - Departmental	21,975,595
<b>TOTAL - GENERAL FUND</b>	<b><u><u>\$326,452,639</u></u></b>
<b><u>FIRE FUND</u></b>	
ANTICIPATED REVENUES:	
Property Taxes	\$40,475,120
Excise Taxes	15,150,000
Investment Income	30,700
Intergovernmental Revenue	2,844,066
Miscellaneous Revenue	55,000
Fund Balance Carried Forward	1,756,945
<b>TOTAL - FIRE FUND</b>	<b><u><u>\$60,311,831</u></u></b>
PROPOSED EXPENDITURES:	
Fire & Rescue Services	\$56,961,390
Non - Departmental	3,350,441
<b>TOTAL - FIRE FUND</b>	<b><u><u>\$60,311,831</u></u></b>
<b><u>SPECIAL TAX DISTRICT - DESIGNATED SERVICES</u></b>	
ANTICIPATED REVENUES:	
Property Taxes	\$62,873,583
Excise Taxes	2,020,000
Licenses & Permits	900,000
Investment Income	251,900
Intergovernmental Revenue	3,125,502
Charges for Services	2,457,000
Miscellaneous Revenue	555,000
Interfunds	85,369,374
Fund Balance Carried Forward	9,028,956
<b>TOTAL - S T D - DESIGNATED SERVICES FUND</b>	<b><u><u>\$166,581,316</u></u></b>

**BUDGET RESOLUTION**

	<u>2008 BUDGET</u>
<b><u>SPECIAL TAX DISTRICT - DESIGNATED SERVICES</u></b>	
PROPOSED EXPENDITURES:	
Police	\$108,752,347
Public Works - Transportation	4,180,272
Public Works - Roads & Drainage	24,844,088
Parks & Recreation	22,535,938
Arts, Culture, and Entertainment	1,096,386
Non - Departmental	5,172,285
TOTAL - S T D - DESIGNATED SERVICES FUND	<u>\$166,581,316</u>
<b><u>SPECIAL TAX DISTRICT - UNINCORPORATED</u></b>	
ANTICIPATED REVENUES:	
Property Taxes	\$700,000
Excise Taxes	53,951,439
Licenses & Permits	22,725,000
Investment Income	350,300
Fines & Forfeitures	16,596,099
Charges for Services	190,000
Interfunds	(84,772,099)
Fund Balance Carried Forward	0
TOTAL - S T D - UNINCORPORATED FUND	<u>\$9,740,740</u>
PROPOSED EXPENDITURES:	
C E O Office - Cable TV Support	\$200,695
Finance - Business License	1,600,500
Recorder's Court	4,219,259
Planning & Development- Zoning Analysis	1,747,826
Police - Code Enforcement	1,749,177
Non - Departmental	223,283
TOTAL - S T D - UNINCORPORATED FUND	<u>\$9,740,740</u>
<b><u>HOSPITAL FUND</u></b>	
ANTICIPATED REVENUES:	
Property Taxes	\$14,653,032
Excise Taxes	6,060,000
Intergovernmental Revenue	1,057,154
Fund Balance Carried Forward	1,090,877
TOTAL - HOSPITAL FUND	<u>\$22,861,063</u>
PROPOSED EXPENDITURES:	
	<u>\$22,861,063</u>
<b><u>RENTAL MOTOR VEHICLE EXCISE TAX FUND</u></b>	
ANTICIPATED REVENUES:	
Excise Taxes	578,948
Fund Balance Carried Forward	133,195
TOTAL - RENTAL MOTOR VEHICLE EXCISE TAX FUND	<u>\$712,143</u>
PROPOSED EXPENDITURES:	
	<u>\$712,143</u>

**BUDGET RESOLUTION**

**2008 BUDGET**

**DEBT SERVICE FUND**

ANTICIPATED REVENUES:	
Property Taxes	\$13,329,303
Investment Income	150,000
Fund Balance Carried Forward	727,942
<b>TOTAL - DEBT SERVICE FUND</b>	<b>\$14,207,245</b>
PROPOSED EXPENDITURES:	\$14,207,245

**SPECIAL TAX DISTRICT - DEBT SERVICE FUND**

ANTICIPATED REVENUES:	
Property Taxes	\$30,732,174
Investment Income	300,000
Fund Balance Carried Forward	3,147,613
<b>TOTAL - STD - DEBT SERVICE FUND</b>	<b>\$34,179,787</b>
PROPOSED EXPENDITURES:	\$34,179,787

**SPECIAL REVENUE FUNDS**

**DEVELOPMENT FUND**

ANTICIPATED REVENUES:	
Licenses & Permits	\$10,305,640
Investment Income	25,000
Charges for Services	136,000
Miscellaneous Revenue	(60,000)
Fund Balance Carried Forward	75,547
<b>TOTAL - DEVELOPMENT FUND</b>	<b>\$10,482,187</b>
PROPOSED EXPENDITURES:	
Planning & Development	\$10,482,187
<b>TOTAL - DEVELOPMENT FUND</b>	<b>\$10,482,187</b>

**PUBLIC EDUCATION & GOVERNMENT ACCESS FUND**

ANTICIPATED REVENUES:	
Investment Income	\$10,000
Miscellaneous Revenue	77,176
Fund Balance Carried Forward	1,638,476
<b>TOTAL - P E G FUND</b>	<b>\$1,725,652</b>
PROPOSED EXPENDITURES:	\$1,725,652

**BUDGET RESOLUTION**

	<u>2008 BUDGET</u>
<b><u>COUNTY JAIL FUND</u></b>	
ANTICIPATED REVENUES:	
Intergovernmental Revenue	\$80,000
Fines & Forfeitures	1,555,000
Charges for Services	40,000
TOTAL - COUNTY JAIL FUND	<u>\$1,675,000</u>
PROPOSED EXPENDITURES:	<u>\$1,675,000</u>
<b><u>HOTEL / MOTEL TAX FUND</u></b>	
ANTICIPATED REVENUES:	
Excise Taxes	\$2,800,000
Fund Balance Carried Forward	267,521
TOTAL - HOTEL / MOTEL TAX FUND	<u>\$3,067,521</u>
PROPOSED EXPENDITURES:	<u>\$3,067,521</u>
<b><u>VICTIM ASSISTANCE FUND</u></b>	
ANTICIPATED REVENUES:	
Intergovernmental Revenue	\$150,000
Fines & Forfeitures	800,000
Fund Balance Carried Forward	51,999
TOTAL - VICTIM ASSISTANCE FUND	<u>\$1,001,999</u>
PROPOSED EXPENDITURES:	<u>\$1,001,999</u>
<b><u>RECREATION FUND</u></b>	
ANTICIPATED REVENUES:	
Charges for Services	\$2,164,623
Fund Balance Carried Forward	(362,221)
TOTAL - RECREATION FUND	<u>\$1,802,402</u>
PROPOSED EXPENDITURES:	<u>\$1,802,402</u>
<b><u>LAW ENFORCEMENT CONFISCATED MONIES FUND</u></b>	
ANTICIPATED REVENUES:	
Fund Balance Carried Forward	\$3,429,350
TOTAL - L.E.C.M. FUND	<u>\$3,429,350</u>
PROPOSED EXPENDITURES:	
Sheriff	\$685,896
District Attorney	331,831
Public Safety - Police	2,411,622
TOTAL - L.E.C.M. FUND	<u>\$3,429,350</u>

**BUDGET RESOLUTION**

	<b><u>2008 BUDGET</u></b>
<b><u>JUVENILE SERVICES FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$0
Charges for Services	269,477
Fund Balance Carried Forward	197,835
TOTAL - JUVENILE SERVICES FUND	<u><u>\$467,312</u></u>
PROPOSED EXPENDITURES:	<u><u>\$467,312</u></u>
<b><u>DRUG ABUSE TREATMENT &amp; EDUCATION FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$1,500
Fines & Forfeitures	95,000
Fund Balance Carried Forward	53,273
TOTAL - D.A.T.E. FUND	<u><u>\$149,773</u></u>
PROPOSED EXPENDITURES:	<u><u>\$149,773</u></u>
<b><u>STREET LIGHT FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$60,000
Charges for Services	4,200,000
Fund Balance Carried Forward	82,009
TOTAL - STREET LIGHT FUND	<u><u>\$4,342,009</u></u>
PROPOSED EXPENDITURES:	<u><u>\$4,342,009</u></u>
<b><u>EMERGENCY TELEPHONE SYSTEM FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$200,000
Miscellaneous Revenue	13,300,000
Fund Balance Carried Forward	1,266,337
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	<u><u>\$14,766,337</u></u>
PROPOSED EXPENDITURES:	<u><u>\$14,766,337</u></u>
<b><u>SPEED HUMPS MAINTENANCE FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$40,000
Charges for Services	130,000
Fund Balance Carried Forward	1,188,928
TOTAL - SPEED HUMPS MAINTENANCE FUND	<u><u>\$1,358,928</u></u>
PROPOSED EXPENDITURES:	<u><u>\$1,358,928</u></u>

**BUDGET RESOLUTION**

	<u>2008 BUDGET</u>
<b><u>GRANT - IN - AID FUND</u></b>	
ANTICIPATED REVENUES:	
Federal Government	\$34,823,242
State Sources	3,640,550
Other Agencies	0
Miscellaneous Revenue	4,488,617
Fund Balance Carried Forward	(4,401,743)
TOTAL - GRANT - IN - AID FUND	<u>\$38,550,666</u>
<b><u>GRANT - IN - AID FUND</u></b>	
PROPOSED EXPENDITURES:	
Community Development	\$22,482,377
Workforce Development	7,474,904
Sheriff	148,993
Juvenile Court	73,675
Superior Court	211,102
State Court	3,508
Solicitor-State Court	106,953
District Attorney	2
Police	1,134,744
Magistrate Court	318,418
Fire	83,520
Parks	75,300
Extension Service	0
Family & Children Services	3,880,818
Human Services	1,468,147
Keep Dekalb Beautiful	0
Non-Departmental	26,000
Justice Assistance Grants	1,062,205
TOTAL - GRANT - IN - AID FUND	<u>\$38,550,666</u>



**BUDGET RESOLUTION**

<u>ENTERPRISE FUNDS</u>	<u>2008 BUDGET</u>
<b><u>WATER &amp; SEWERAGE OPERATING FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$700,000
Charges for Services	155,006,974
Miscellaneous Revenue	48,910
Fund Balance Carried Forward	15,166,012
TOTAL - WATER & SEWERAGE OPERATING FUND	<u>\$170,921,896</u>
PROPOSED EXPENDITURES:	
Public Works - Water & Sewer	\$165,360,467
Finance - Revenue Collections	5,561,428
TOTAL - WATER & SEWERAGE OPERATING FUND	<u>\$170,921,896</u>
<b><u>WATER &amp; SEWERAGE SINKING FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$300,000
Interfunds	38,399,885
Fund Balance Carried Forward	9,173,428
TOTAL - WATER & SEWERAGE SINKING FUND	<u>\$47,873,313</u>
PROPOSED EXPENDITURES:	<u>\$47,873,313</u>
<b><u>SANITATION FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$1,500,000
Charges for Services	75,107,492
Miscellaneous Revenue	555,000
Fund Balance Carried Forward	3,835,849
TOTAL - SANITATION FUND	<u>\$80,998,341</u>
PROPOSED EXPENDITURES:	
Public Works - Sanitation	\$80,770,914
Finance - Revenue Collections	227,427
TOTAL - SANITATION FUND	<u>\$80,998,341</u>

**BUDGET RESOLUTION**

	<b>2008 BUDGET</b>
<b><u>DEKALB - PEACHTREE AIRPORT</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$400,000
Miscellaneous Revenue	4,680,000
Fund Balance Carried Forward	3,932,595
TOTAL - DEKALB - PEACHTREE AIRPORT	<u>\$9,012,595</u>
PROPOSED EXPENDITURES:	
Airport Operations	\$7,965,888
Transfer to Capital Projects	1,046,707
TOTAL - DEKALB - PEACHTREE AIRPORT	<u>\$9,012,595</u>
<b><u>STORMWATER UTILITY OPERATING FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	215,000
Charges for Services	\$17,916,000
Fund Balance Carried Forward	8,383,044
TOTAL - STORMWATER UTILITY FUND	<u>\$26,514,044</u>
PROPOSED EXPENDITURES:	
Stormwater Operations	\$23,862,388
Reserve for Appropriations	2,651,656
TOTAL - STORMWATER UTILITY FUND	<u>\$26,514,044</u>
<b><u>INTERNAL SERVICE FUNDS</u></b>	
<b><u>FLEET MAINTENANCE</u></b>	
ANTICIPATED REVENUES:	
Intergovernmental Revenue	\$100,000
Charges for Services	30,800,000
Miscellaneous Revenue	200,000
Fund Balance Carried Forward	935,845
TOTAL - FLEET MAINTENANCE	<u>\$32,035,845</u>
PROPOSED EXPENDITURES:	
Public Works - Fleet Maintenance	\$32,035,845
Purchasing - Fleet Maintenance	0
TOTAL - FLEET MAINTENANCE	<u>\$32,035,845</u>

**BUDGET RESOLUTION**

	<u>2008 BUDGET</u>
<b><u>VEHICLE FUND</u></b>	
ANTICIPATED REVENUES:	
Investment Income	\$1,000,000
Charges for Services	14,868,295
Miscellaneous Revenue	800,000
Interfunds	326,400
Fund Balance Carried Forward	43,321,374
<b>TOTAL - VEHICLE FUND</b>	<b><u><u>\$60,316,069</u></u></b>
PROPOSED EXPENDITURES:	
Vehicle Acquisitions	\$41,259,117
Interdepartmental Services	\$243,250
Reserves and Other Miscellaneous	18,813,702
<b>TOTAL - VEHICLE FUND</b>	<b><u><u>\$60,316,069</u></u></b>
<b><u>RISK MANAGEMENT</u></b>	
ANTICIPATED REVENUES:	
Charges for Services	\$4,383,997
Miscellaneous Revenue	79,974,841
Fund Balance Carried Forward	10,126,232
<b>TOTAL - RISK MANAGEMENT</b>	<b><u><u>\$94,485,070</u></u></b>
PROPOSED EXPENDITURES:	
Unemployment Compensation	\$341,520
Group Health & Life	85,754,161
Buildings & Contents	1,540,166
Boiler & Machinery	214,928
Non- Immunity Expenses	1,454,057
Vehicle	2,078,000
Airport Liability	16,034
Helicopter	122,000
Money & Securities	49,491
Loss Control	101,476
Other	2,813,238
<b>TOTAL - RISK MANAGEMENT</b>	<b><u><u>\$94,485,070</u></u></b>
<b><u>WORKERS' COMPENSATION</u></b>	
ANTICIPATED REVENUES:	
Charges for Services	\$5,795,443
Miscellaneous Revenue	(24,754)
Fund Balance Carried Forward	7,282,810
<b>TOTAL - WORKERS' COMPENSATION FUND</b>	<b><u><u>\$13,053,500</u></u></b>
PROPOSED EXPENDITURES:	
	<b><u><u>\$13,053,500</u></u></b>

**BUDGET RESOLUTION**

	<u>2008 BUDGET</u>
<b><u>REVENUE BONDS LEASE PAYMENT FUNDS</u></b>	
<b><u>BUILDING AUTHORITY LEASE PAYMENTS</u></b>	
ANTICIPATED REVENUES:	
Miscellaneous Revenue	\$3,738,771
Fund Balance Carried Forward	17,095
TOTAL - BUILDING AUTHORITY	<u>\$3,755,866</u>
PROPOSED EXPENDITURES:	<u>\$3,755,866</u>
<b><u>PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY LEASE PAYMENTS</u></b>	
ANTICIPATED REVENUES:	
Miscellaneous Revenue	\$3,117,196
Fund Balance Carried Forward	(11,820)
TOTAL - PS&J FACILITIES AUTHORITY	<u>\$3,105,376</u>
PROPOSED EXPENDITURES:	<u>\$3,105,376</u>

The amendment to the adopted budget was as follows:

To decrease Non-Departmental - Reserve for Appropriations by \$20,132,092 within the General Fund and increase Contribution to Capital within the General Fund by the same with the intent of restoring the amount of funding available for capital contributions coming from HOST funding.

<u>Appropriations</u>	<u>Item</u>	<u>Fund</u>
(20,132,092)	Decrease Non-Departmental - Reserve for Appropriations	General
(20,132,092)	<b>Total Reduction</b>	
20,132,092	Increase Contribution to Capital	General
20,132,092	<b>Total Additions</b>	

Attachment B

2008 BUDGET	POSITION ADDITIONS, DELETIONS, & TRANSFERS	Additions	Deletions
Department Chief Executive Office	Job Classification Parks and Recreation Resource Manager (Transfer from Parks & Recreation)	1	
Human Resources	Oracle Technical Training Consultant		1
Information Systems	Telecommunications Administrator	1	
	Telecommunications Specialist	2	
	Telecommunications Operator	1	
	Telephone System Technician	2	
	cellular Communications Specialist	1	
	Administrative Assistant II (Transfer from Police-Support)	1	
Pollee -Support	Telecommunications Administrator		1
	Telecommunications Specialist		2
	Telecommunications Operator		1
	Telephone System Technician		2
	Cellular Communications Specialist		1
	Administrative Assistant II (Transfer to Information Systems)		1
	Telecommunications Operator (Transfer to Citizen Help Center)		1
	Departmental Information Systems Manager	1	
	Departmental Microsystems Specialist	8	
Police -Operations	Police Officer	50	
Citizen Help Center	Telecommunications Operator (Transfer from Police -Support)	1	
	Telecommunications Operator convert double filled positions to permanent (Transfer from Departments TSD and reclass)	13	
Parks and Recreation	Parks and Recreation Resource Manager (Transfer to Chief Executive Officer)		1
Finance -Water & Sewer	Revenue Collections Supervisor Senior		1
	Field Service Representative		1
	Accounting Technician Senior		1
	Meter Reader (Transfer from Finance-General Fund)		18
	Accountant	1	
	Accounting Technician, Senior		1
Watershed Management	Deputy Director Watershed Protection	1	
	Deputy Director Long Range Planning	1	
	Project Analyst	1	
	Manager, Public Relations	1	
	Graphic Design Technician	1	
	Water Wastewater Laboratory Technician	1	
	Instrument and Control Specialist	1	
	Crew Supervisor	3	
	Crew Worker Senior	3	
	Dispatcher	2	
	FOG Control Program Manager	1	
	Senior Compliance Inspector	5	
	Compliance Inspector	2	
	Office Assistant	1	
	Revenue Collections Supervisor Senior	1	
	Field Service Representative	1	
	Accounting Technician Senior	1	
	Meter Reader	18	



### New Project Creation – 2006 General Obligation Bonds

Bond Counsel has advised that in order to create new projects utilizing the interest resulting from the proceeds of the 2006 Bond Issue, that the Board of Commissioners must vote to approve the projects as part of the Budget Adoption process. As a result, the **2006 General Obligation Bond Fund** will be amended as follows:

#### Anticipations:

##### Interest on Investments:

Transportation Bond Interest Income	\$2,552,888
Parks and Recreation Bond Interest Income	326,400
Library Bond Interest Income	<u>2,632,326</u>
<b>Total Interest Income</b>	<b>\$5,511,614</b>

#### Appropriations:

##### New Projects:

##### Transportation Projects:

LARP	\$3,000,000
Reserve & Contingency (prior yr. interest)	<u>(447,112)</u>
Subtotal Transportation	2,552,888

##### Parks and Recreation Projects:

Ball Field Maintenance Equipment	326,400
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##### Library Projects:

Books System Wide	2,525,000
iNet Fiber Network System Wide	567,500
Replace Computers – Various Branches	67,450
Reserve & Contingency (prior yr. interest)	<u>(527,624)</u>
Subtotal Library	2,632,326

<b>Total New 2006 GO Bond Projects</b>	<b>\$5,511,614</b>
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DEKALB COUNTY BOARD OF COMMISSIONERS  
[HTTP://CO.DEKALB.GA.US/BOC](http://co.dekalb.ga.us/BOC)

Attachment D.

Amendment 1. The specific decrease in appropriations from the CEO's Amended Recommendation of \$800,000 within General Fund Non-Departmental is designated to eliminate the General Fund Contingency and \$799,883 as a reduction in the Budgetary Reserve. The specific increase in appropriations from the CEO's Amended Recommendation of \$20,132,092 within General Fund Non-Departmental is designated to Reserve for Appropriations.

Amendment 2. The specific decreases in appropriations within the CEO's Amended Recommendation within the General Fund's Information Systems, Law Department, Human Resources & Merit System, Board of Commissioners, and Chief Executive Officer are not to be taken from personal services.

Amendment 3. The specific increase in appropriations from the CEO's Amended Recommendation within the Special Tax District - Designated Services Fund for Police is intended exclusively for personal services for the partial restoration of previously taken salary savings.

Amendment 4. The specific increase in appropriations from the CEO's Amended Recommendation within the General Fund for Human Services of \$212,000 is intended exclusively for the use of programs certified by the state's Criminal Justice Coordinating Council that were previous funded by the County's Victim Witness Fund. Funding for these programs will be reserved until approved by the Board at a later date.

# SALARY SCHEDULE

SALARY	ANNUAL SALARY		SALARY	ANNUAL SALARY	
RANGE	Minimum	Maximum	RANGE	Minimum	Maximum
14	\$18,132	\$29,472	29	\$43,464	\$70,632
15	\$19,224	\$31,248	30	\$46,068	\$74,868
16	\$20,376	\$33,120	31	\$48,828	\$79,356
17	\$21,600	\$35,100	32	\$52,248	\$84,912
18	\$22,896	\$37,212	33/AJ/ AJF	\$55,908	\$90,852
19	\$24,264	\$39,444	AI	\$59,820	\$97,212
20	\$25,728	\$41,808	AH	\$64,008	\$104,028
21	\$27,264	\$44,316	AG	\$68,484	\$111,300
22	\$28,908	\$46,980	AF	\$73,284	\$119,100
23	\$30,636	\$49,788	AE	\$78,408	\$127,428
24	\$32,472	\$52,776	AD	\$83,904	\$136,358
25	\$34,428	\$55,944	AC	\$89,772	\$145,896
26	\$36,492	\$59,304	AB	\$1	\$108,276
27	\$38,676	\$62,856	AA		\$218,000
28	\$41,004	\$66,636			

## GLOSSARY

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ACCRUAL BASIS	The countywide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.
ADOPTED BUDGET	The funds appropriated by the Board of Commissioners at the beginning of the year. This may or may not be the same as the Requested Budget and/or the CEO's Recommended budget. The stages of the budget are: (1) the departments' requests for the upcoming year, (2) the CEO's recommendation to the Board of Commissioners and (3) the approval or adoption of the budget by the Board.
AD VALOREM TAX	A tax based on the value of property.
APPRAISED VALUE	The estimated value of the amount a knowledgeable buyer would pay for the property and a willing seller would accept for a property at an arm's length, bona fide sale.
APPROPRIATION	An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations against and to make expenditures of governmental resources.
ASSESSED VALUATION	The value placed on property for purposes of taxation. DeKalb County assesses real and personal property at 40% of fair market value.
APPROVED BUDGET	See "ADOPTED BUDGET"
BANK SHARES TAX	Business license tax on depository financial institutions at the rate of 0.25 percent of gross receipts attributable to offices located within the jurisdiction.
BASIC BUDGET	The budget level required to maintain programs, service levels and activities at the same level as in the prior year.
BOND	A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt.
BALANCED BUDGET	Budgeted appropriations/expenditures must be equal to budgeted anticipations/ revenues.
BUDGET	The financial plan for the operation of a department, program or project for the current year or for the duration of the project.
BUDGET AMENDMENT	The transfer of funds from one appropriation account to another, requiring approval of either the Board of Commissioners, the C.E.O. or the Budget Officer depending on the nature of the transfer.
CAPITAL PROJECTS	Projects which result in the acquisition or construction of fixed assets of a local government. In DeKalb County, capital projects include any project in excess of \$25,000 with a useful estimated life of 5 years or greater. Assets included are buildings and related improvements, streets and highways, bridges, sewers and parks.
CARRYOVER	See "FUND BALANCE CARRIED FORWARD".

## GLOSSARY

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CERTIFICATES OF PARTICIPATION (COPS)	Lease purchase transactions which are structured in a manner similar to a bond issue. The certificates are secured through lease payments made by the County (lessee) to the Association of County Commissioners of Georgia (lessor). The lease payments are subject to annual appropriation by the County. The certificates do not constitute a debt obligation of the County.
CIP	Capital Improvements Program, see "CAPITAL PROJECTS".
CONTINGENCY	Funds set aside for unforeseen future needs and budgeted in a "non-departmental" account and can be transferred to a departmental budget only by action of the Board of Commissioners.
DEBT SERVICE FUND	The fund used to account for the accumulation of resources for, and the payment of, principal and interest on long-term debt, specifically Bond Issues.
DIGEST	See "TAX DIGEST".
ENCUMBRANCE	A commitment of funds against appropriations in which the expenditure has not actually been made at the time of recording. It may be in the form of a purchase order, purchase requisition, or a contract for goods and services.
ENCUMBRANCE BALANCES CARRIED FORWARD	Beginning in 2005, prior year encumbrance balances are carried forward to the originating expenditure account. To fund the encumbrance balance carry forward, the FMIS creates an appropriation in the same account equal to the encumbrance balance and this appropriation is offset by the Fund Balance Forward – Encumbrance account as the funding source.
ENTERPRISE FUND	A fund in which the activities are supported wholly or primarily by charges and fees paid by the users of the services.
EXCISE TAX	A tax levied on the production, sale or consumption of products or services such as alcohol, hotel rooms, rental cars and insurance premiums.
EXPENDITURE	The actual payments made by the County for goods or services, whether by check or by an interfund transfer of funds.
FREEPORT EXEMPTION	Exemption from ad valorem taxation for inventories consisting of materials, goods in the process of manufacture, finished goods manufactured in the ordinary course of business and held by the manufacturer and finished goods destined for shipment to a final destination outside the state of Georgia.
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.
FUND BALANCE CARRIED FORWARD	Funds on hand at year end resulting from collections of revenue in excess of anticipation's and/or unexpended appropriations which are included as a revenue source in the budget of the ensuing year.
GENERAL OBLIGATION BONDS	Those bonds issued to the benefit of the County as a whole, and thereby an obligation of a general nature applicable to countywide resources. Approval by referendum vote is required for general obligation bonds to be issued.

## GLOSSARY

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HOST	Homestead Option Sales Tax, a 1% sales tax with the revenue to be used, beginning in 1999, to offset residential property taxes by providing a current year homestead exemption equal to at least 80% of the proceeds from last year. Up to 20% of the amount of last year's revenue may also be used for capital outlay in the current year. The tax was levied beginning in July 1997. During the first eighteen months, these revenues could be used for any purpose. The Board of Commissioners made the decision to use these funds for capital outlay.
INTANGIBLE RECORDING TAX	Tax on a long-term note secured by real estate measured by the amount of the debt as evidenced in the security instrument at the rate of \$1.50 for each \$500 or fraction thereof of the face amount of the note secured by the security instrument.
INTANGIBLE TAX	Tax on money, collateral security loans, stocks, bond and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short term notes secured by real estate, and patents, copyrights, franchises, and all other classes and kinds of intangible personal property not otherwise enumerated.
INTERNAL SERVICE FUND	A fund established to provide support services to county departments and supported by charges to the user departments.
MILLAGE RATE	The ad valorem tax rate expressed in the amount levied per thousand dollars of the taxable assessed value of property. One mill is equal to one dollar per thousand.
MODIFIED ACCRUAL BASIS	The governmental fund financial statements are reported using the current financial measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in the governmental funds.
MODIFIED CASH BASIS	For budgetary purposes a modified cash basis of accounting is reflected relative to the financial statements. Cash revenues, along with cash expenditures plus encumbrances treated as expenditures, are utilized for reporting and budgeting purposes.
MOTOR VEHICLE TAX	Taxes on vehicles designed primarily for use upon public roads at the assessment level and millage rate levied by the taxing authority on tangible property for the previous calendar year.
OPERATING BUDGET	Costs associated with the non-capitalized materials and services required in the daily operation of service delivery such as personal services, office supplies, maintenance supplies, professional services, and rental fees.
PERSONAL PROPERTY	Tangible property other than land and buildings and motor vehicles, including mainly business equipment, machinery, fixtures, leasehold improvements, boats and airplanes.
PROGRAM MODIFICATION	A budgetary tool used to create a new, expanded, reduced, or other change to a department's level of service. It includes detailed information about a new program that is not authorized and funded in the current year budget or a program that is authorized and funded in the current year budget, but will be carried on at a higher or lower level of activity in the next year. The addition of staff or vehicles requires the submittal of a Program Modification.
REAL PROPERTY	Land and buildings.

## **GLOSSARY**

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REALWARE®	Industry-leading Computer Assisted Mass Appraisal (CAMA) system utilized by the Property Appraisal Department.
RESERVE	An account used to indicate that a portion of funds has been restricted for a specific purpose. A reserve for contingencies is a budgetary reserve set aside for emergencies or unforeseen expenditure.
REVENUE BONDS	Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.
SINKING FUND	A reserve fund accumulated over a period of time for retirement of a debt.
SPECIAL REVENUE FUND	A fund in which the revenues are designated for use for specific purposes or activities.
SPECIAL TAX DISTRICT	A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. DeKalb County has four funds in which revenues are derived from special tax districts: Hospital Fund, Fire Fund, Special Tax District – Designated Services, and Special Tax District – Unincorporated.
TAX ANTICIPATION NOTE	Notes issued in anticipation of taxes to cover financial obligations until taxes are collected at which time a portion of the tax revenues are used to retire the notes.
TAX DIGEST	Official list of all property owners, the assessed value of the property (40% of fair market value), and the tax due on their property.
TAX FUND	A fund which is supported wholly or in part by revenues derived from ad valorem tax revenues.
TAX RATE	See "MILLAGE RATE".

# ACRONYMS

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311	Citizens Help Center
911	Emergency Call
4-H	4-H Club: Head, Heart, Hands, and Health
A	Standard & Poor's Credit Rating
AA	Standard & Poor's Credit Rating
Aa1	Moody's Credit Rating
AAA	Standard & Poor's Credit Rating
Aaa	Moody's Credit Rating
AARP	Association of Retired Persons
ACA	American Correctional Association
ACE	Arts, Culture, and Entertainment
ACQ	Acquisition
ADA	Americans with Disability Act
ADDI	American Dream Down payment Initiative
ADP	Average Daily Population
AIDS	Acquired Immunodeficiency Disease Syndrome
AIX	Advanced Interactive eXecutive
ANOM	Airport Noise Operations Monitor
APS	Automated Purchasing System
ARC	Atlanta Regional Commission
BAS	Building Automated Security
BOC	Board of Commissioners
CAD	Computer Assisted Drawing
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation of Law Enforcement Agencies
CAMA	Computer Assisted Mass Appraisal
CD	Community Development
CD ROM	Computer Disk Read Only Memory
CDBG	Community Development Block Grant
CDC	Centers for Disease Control
CDL	Commercial Driver's License
CE	Center
CEO	Chief Executive Officer
CERT	Community Emergency Response Team
CFC	Chlorofluorocarbon
CHC	Citizens Help Center
CHDO	Community Housing Development Organization
CID	Community Improvement District
CIP	Capital Improvement Project
CIPA	Children's Internet Protection Act
CJCJ	Council of Juvenile Court Judges
CMMS	Computerized Maintenance Management Software
COMPSTAT	COMParative STATistics
COP	Consumption on Premise
COPS	Certificates of Participation

## ACRONYMS

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COPS	Community Oriented Policing Services
COPS MORE	COPS Making Officer Redeployment Effective Grant
CPO	Chief Purchasing Officer
CPS	Child Protective Services
CPU	Computer Processing Unit
CTIP	Computer Technology Improvement Program
DEMA	DeKalb Emergency Management Agency
DA	District Attorney
DATE	Drug Abuse Treatment and Education
DCA	Department of Community Affairs
DCPL	DeKalb County Public Library
DCLF	DeKalb County Library Foundation
DCVB	DeKalb Convention & Visitors Bureau
DD	Deputy Director
DEBCO	DeKalb Enterprise Business Corporation
DFACS	Department of Family and Children Services
DHR	Department of Human Resources
DKPD	DeKalb County Police Department
DKSO	DeKalb Sheriff's Office
DNR	Department of Natural Resources
DOJ	Department of Justice
DOL	Department of Labor
DOR	Department of Revenue
DOT	Department of Transportation
DRC	Dispute Resolution Center
DRE	Direct Recording Electronic
DUI	Driving Under the Influence
DWDD	Department of Workforce Development
E911	Enhanced 911 Emergency Call
EEO	Equal Employment Opportunity
EMA	Emergency Management Agency
EMS	Emergency Medical Service
EMT	Emergency Medical Technician
EPA	Environmental Protection Agency
EPD	Environmental Protection Department
ESG	Emergency Shelter Grant
ESGP	Emergency Shelter Grant Program
FAA	Federal Aviation Agency
FAR	Federal Aviation Regulation
FCC	Federal Communications Commission
FEMA	Federal Emergency Management Agency
FF	Firefighter
FHWA	Federal Highway Administration
Fi Fas	Latin Derivative for Property Lien Filed In Clerk of Superior Ct.
FMIS	Financial Management Information System



## ACRONYMS

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FOCUS	Faith Organization & County Uplifting Seniors
FOG	Fats, Oils, Grease
FPH	Flood Prone Homes
FTE	Full Time Equivalent
FY	Fiscal Year
GAL	Guardian ad litem
GASB	Government Accounting Standards Board
GCIC	Georgia Crime Information Center
GDOT	Georgia Department of Transportation
GE	General Electric
GED	General Educational Development
GEMA	Georgia Emergency Management Agency
GEMS	Global Election Management System
GILEE	Georgia International Law Enforcement Exchange
GIS	Geographic Information Systems
GO	Government Obligation
GRETA	Georgia Regional Transportation Agency
GRTA	Georgia Regional Transportation Agency
GVW	Gross Vehicle Weight
HAMA	Hazardous Materials Certification (CDL License)
HEAT	Highway Enforcement Aggressive Traffic
HIDTA	High Intensity Drug Trafficking Area
HIV	Human Immunodeficiency Virus
HOME	HOME Investment Partnerships Act
HOST	Homestead Option Sales Tax
HR	Human Resources
HRIS	Human Resources Information Systems
HS	Human Services
HUD	Housing and Urban Development
HVAC	Heating Ventilation Air Conditioning
I & R	Information and Referral
I.T.	Information Technology
IDA	Individual Development Account
INET	Internet
I-Net	Internet
INS	Immigration and Naturalization Service
IS	Information Systems
IVR	Interactive Voice Response
JAG	Justice Assistance Grant
LCI	Livable Centers Initiative
LECM	Law Enforcement Confiscated Monies
LEOP	Local Emergency Operations Plan
LIMS	Laboratory Information Management System
LLC	Limited Liability Company
LLEBG	Local Law Enforcement Block Grant

# ACRONYMS

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LP	Limited Partnership
LPN	Licensed Practical Nurse
LTD	Limited
MARTA	Metropolitan Atlanta Rapid Transportation Authority
ME	Medical Examiner
MGD	Million Gallons Per Day
MSA	Metropolitan Statistical Area
NATS	No Ambulance to Send
NCCHC	National Commission On Correctional Healthcare
NCOA	National Change of Address
NCP8	Noise Compatibility Project 8
NEG	National Emergency Grants
NOGE2	No Contact Through 2 Elections
NPDES	National Pollutant Discharge Elimination System
OPEB	Other Postemployment Benefits
O.C.G.A.	Official Code of Georgia Annotated
OCP	Office of Child Protection
OED	Office of Economic Development
OFI	Office of Family Independence
P&I	Principal & Interest
P&R	Parks & Recreation
PAL	Police Athletic League
PBS&J	Post, Buckley, Schuh & Jernigan, Inc
PC	Personal Computer
PEG	Public Education and Government Access
POS	Point of Service
PO's	Purchase Orders
PPM	Physical Plant Maintenance
PR's	Purchase Requisitions
PS	Public Safety
PS&J	Public Safety and Judicial
PT	Part time
PW	Public Works
PY	Program Year
R&B	Rhythm and Blues
R&D	Roads and Drainage
R&E	Renewal & Extension
R/W	Right of Way
RFID	Radio Frequency Identification
RFP	Request for Proposal
ROW	Right of Way
RR	Railroad
RSA	Runway Safety Area
RSVP	Retired and Senior Volunteer Program
RTM	Relief Texture Mapping

## ACRONYMS

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S	South
SAMS	Street Address Maintenance System
SBA	Small Business Administration
SEED	Southeast Economic & Entrepreneurial Development Corp.
STD	Special Tax District
SYETP	Summer Youth Employment and Training Program
TAMS	TeenAge MotherS nutrition education program
TANF	Temporary Assistance for Needy Families
TANS	Tax Anticipation Notes
TAPP	Teenage Pregnancy and Parenting Program
TBD	To Be Determined
TBRT	Technical Body Recovery Team
TS	Touch Screen
TS	Traffic Signal
TSI	Traffic Signal Intersection
UCC	Uniform Commercial Code
UIFSA	Uniform Interstate Family Support Act
UPS	Uninterruptible Power Supply
URESА	Uniform Reciprocal Enforcement of Support Act
US	United States
USDA	US Department of Agriculture
VINES	Victim Information Notification Everyday System
W	West
W & S	Water and Sewer
WIA	Workforce Investment Act
WMD	Weapons of Mass Destruction
Y2K	2000
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association

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