



W. BURRELL ELLIS, JR.
CHIEF EXECUTIVE OFFICER

TO: Members, Board of Commissioners
FROM: W. Burrell Ellis, Jr., Chief Executive Officer
DATE: December 15, 2010
SUBJECT: **2011 Executive Budget Recommendation**

The formulation of the 2011 Executive Budget Recommendation may well be the most difficult that the County has yet addressed. The Federal, State and local governments have all been challenged by static and limited revenue sources, the impact of inflation, the increasing cost of providing basic services and the need to either raise taxes or reduce services in a time of severe recession. DeKalb County is no exception to the general trend. Because the County is largely residential, it has been especially impacted by the collapse of the housing and commercial real estate market and the corresponding erosion of its tax digest. In addition, the County has seen further erosion of its tax base by the incorporation of a new city and the annexation of additional commercial property. As a result, DeKalb County has seen its available revenue decrease by approximately \$86 million over the last two years. In addition, in formulating the 2011 Executive Budget Recommendation, additional funding requirements had to be addressed in a number of areas including the following:

Necessary Appropriation	Cost	Millage Equivalent
New Tax Commissioner System	\$ 2,295,000	.15
Staffing for New Facilities	627,000	.04
Pension Fund Increased Contribution	17,000,000	1.14
Health Insurance Increase	4,000,000	.27
Holiday Pay	10,000,000	.67
Redeployment of Police Officers	5,100,000	.34
Total	\$39,022,000	2.61

In addition, because of the high priority of public safety, the decision was made to retain all police officers previously assigned to the area of what is now the City of Dunwoody. This decision requires the County to absorb approximately **\$5 million (millage equivalent to .34)** in ongoing costs. Also, the Board of Commissioners strongly recommended the elimination of unpaid holidays for employees and I concur with this recommendation. The cost of restoring the unpaid holidays requires additional funding in the amount of **\$10 million (millage equivalent to .67)** in 2011. In other words, these requirements added approximately **\$39 million in additional costs in 2011**. However, DeKalb County has always strived to provide efficient services at the lowest cost to its citizens. When DeKalb's homestead tax rates are adjusted for the impact of the HOST tax credit, they will remain among the lowest in metropolitan Atlanta.

These necessary appropriations are compounded by a declining property tax digest resulting in a further reduction in anticipated tax revenue of \$12.8 million for 2011.

In addressing the 2011 Budget, the Administration changed the historical approach to the budget process. This year a major effort was made to include the DeKalb County Board of Commissioners in the process by inviting Commissioners to participate in departmental budget reviews, providing copies of departmental budget submissions to the Board at the same time they were received by the budget staff and integrating Commission staff directly in all budget reviews and discussions. This change was initiated to provide the maximum amount of information to the Board and to provide an opportunity for Commissioners to provide input into the development of budget recommendations. The change was also intended to facilitate improved communications between the Administration and the Board of Commissioners. The Administration certainly appreciates the interest and cooperation of the Board of Commissioners in the process. However, I, as the Chief Executive Officer, retain the responsibility to submit the formal 2011 Executive Budget Recommendation, for consideration by the Board, which balances revenues and expenditures in compliance with State law and provides for essential services.

It remains a basic fact that the operating budget for a local government is largely shaped by expenditures for Public Safety, Courts and mandated appropriations for items such as debt service and pension payments. Since the highest priority of government is the protection of the lives and property of its citizens, these expenditure areas are among those most difficult to control or reduce. In considering the overall allocation of funding among functions, the following table reflects the importance of public safety which consumes 47% of governmental expenditures. Statutory requirements consume another 22%. In other words, almost 70% of the budget is devoted to public safety and statutory expenditures.

The following chart illustrates these points:

2011 Budget-By-Function

FUNCTION	2011 RECOMMENDATION	% of Total
PUBLIC SAFETY		47.1%
Police	\$ 86,480,754	15.4%
Fire	55,740,794	9.9%
Sheriff	66,084,378	11.7%
Courts	57,260,139	10.2%
STATUTORY		21.7%
Debt Service	45,279,688	8.0%
Pension	39,919,158	7.1%
Insurance	36,884,594	6.5%
PUBLIC WORKS	13,565,483	2.4%
ADMINISTRATIVE		12.4%
CEO	1,369,520	0.2%
BOC	2,608,644	0.5%
Law	3,100,295	0.6%
G.I.S.	1,682,339	0.3%
Facilities	14,586,924	2.6%
Purchasing	2,444,263	0.4%
Human Resources	3,098,208	0.5%
Information Systems	17,156,912	3.0%
Finance	5,359,189	1.0%
Property Appraisal	3,270,153	0.6%
Tax Commissioner	5,120,554	0.9%
Registrar	1,430,547	0.3%
Plan & Dev (Tax Funds)	1,780,603	0.3%
Economic Dev	565,867	0.1%
Board of Health	4,864,926	0.9%
Code Enforcement	1,459,478	0.3%
OTHER	43,098,577	7.7%
QUALITY OF LIFE		8.7%
Parks & Recreation	11,873,839	2.1%
Libraries	11,268,815	2.0%
Grady	22,052,490	3.9%
Human Services	3,916,674	0.7%
TOTAL	\$563,323,804	100.0%
Other Includes:		
Ethics Board, Community Service Board, DFACS, Non-Departmental, Contributions to CIP, Extension Service, Rental Motor Vehicle Fund		

In addressing government costs, expenditures may be reduced in two ways: (1) retaining existing programs, while eliminating any extraneous services and ensuring that the programs operate at maximum efficiency, or (2) eliminating selected programs entirely. Both approaches are being utilized by the County through ongoing restructuring of its organizational elements and various process improvement initiatives.

In formulating the 2011 Executive Budget Recommendation, the Administration diligently attempted to address the priorities for the 2011 Executive Budget enumerated in a resolution passed in 2010 by the Board of Commissioners. Since these priorities have had significant impacts on the formulation of 2011 Budget, a brief commentary on each of the provisions is offered below:

A. The Commission desires that any millage rate be proposed only after extensive restructuring of county government and elimination of county operations of lowest priority.

The Administration has been actively analyzing and implementing a wide range of organization improvements following the completion of the 2010 early retirement program, in which 837 County employees retired (Appendix C). Although a significant number of these positions in the public safety and court area were not abolished (Sheriff 89, Police 67, Fire 88, Juvenile Court 15, Superior Court 20, District Attorney 13), a total of 456 positions have been eliminated from the County's workforce (Appendices B and D). The retirement program has required a reorganization of many functional areas. The Administration has also focused major efforts in a number of specific areas including:

1. The reorganization of the Planning & Development Department into a new department of Planning & Sustainability is almost complete. The Development staff has been reduced and staffed to balance the revenues derived from inspections and permits. The new department will be further strengthened by the transfer of the Code Enforcement function from the Police Department, which will allow a much closer integration of enforcement efforts with the County's field inspection staff. Code Enforcement staff will also be relocated to the Clark Harrison building alongside the Development staff. A Citizen's Task Force on Code Enforcement has been created to develop recommendations on improving the County's code enforcement efforts.
2. The creation of the Infrastructure Group of Departments has allowed the implementation of a cross-functional team approach to service delivery. The maintenance functions of the former departments of Facilities Management, Parks & Recreation and Public Works have been reorganized into cross-functional teams to address maintenance issues. As a result, 94 full-time positions have been eliminated in Parks and Facilities Management. A further 83 positions have been eliminated in Roads & Drainage.

3. The Recorder's Court, under new leadership, has been reorganized to provide a more efficient operation. Working in cooperation with the Police Department, the Court is in the process of implementing a new "paperless ticketing" system that will allow the entry of citations directly into the new computer system from mobile terminals in the police cars. This effort will ensure more timely availability of citation information to the Court and to the public. The implementation of the new computer system should prevent the confusion experienced over the last several years in recording and processing citations. Physical improvements to the current facilities are planned as part of the Recovery Zone Bond issue recently authorized by the Board of Commissioners. In addition, the Court is aggressively pursuing collection of outstanding assessments on a contingency basis.
4. The consultant study of Information Systems has been completed by KPMG and is currently under review. In addition, a number of cost-saving initiatives are being undertaken in this area, including an unused applications survey, an audit of technology licenses, an analysis of the savings from server consolidation and the potential from the outsourcing of certain service and support functions. The finalization of the migration off of the mainframe computer is also scheduled to take place following the implementation of the new computer system for the Tax Commissioner.
5. In the information systems area, the County is also continuing the efforts of the Criminal Justice Coordinating Committee to develop and implement higher levels of system integration across the various functional areas involved in Public Safety and Court System. The integration of data by and between the Police, the Sheriff (Jail), the Courts, the District Attorney and the Public Defender represents great potential for achieving significant cost savings and increasing efficiency. This effort will continue in 2011.
6. Funds have been included in my budget recommendation for a comprehensive review of the organization and staffing of the County's Watershed Management Department. As a result of the early retirement program and resultant reorganization, a total of 102 positions have been eliminated in that department. However, given the challenges of implementing the major Water & Sewer Capital Improvement Program and the mandates of Federal regulations, a complete review of the overall organization and staffing levels is desirable to ensure the highest levels of efficiency and effectiveness. In addition, funding to replace the current water & sewer billing system is included in the budget recommendation. Concurrent with this implementation, the responsibility for water & sewer billing will be transferred from the Finance Department to Watershed Management. The new system will provide for a better integration of the County's customer service and water billing problem resolution efforts.
7. The implementation of the "paperless ticketing" initiative in the Police Department should substantially reduce the amount of time that officers spend filling out paper forms. The funding has also been approved for the construction of a new precinct station to replace the old location in Dunwoody. The incorporation of Dunwoody and

the recent annexation of property by the City of Chamblee provide the opportunity to reconfigure the various precinct zones to achieve a better balance of resources and more efficient utilization of officers and equipment. This, too, will be addressed in 2011.

8. A number of additional actions are in process as a result of studies and reviews, including the final report of the Revenue Enhancement Commission, the "FOCUSS DeKalb Initiative for a Strategic Plan", the Market Street's "Organization Assessment: DeKalb County Office of Economic Development", the "Georgia State Staffing Study", and the CEO's Transition Report.
9. In 2011, the Administration will actively pursue various options regarding the outsourcing of certain services including facility maintenance, recreation services, road maintenance (mowing), animal control, fleet inventory, payroll process, senior services, false alarms administration and billing, meter reading, and information system support and maintenance. The Administration has also asked our pension consultants to develop recommendations on potential changes to the County's current pension plan that could reduce the overall cost. The recommendations will address options on new plans as well as changes to the existing plan.

B. The Commission desires to hold steady or increase the number of public safety officers who serve in a front-line capacity.

The Administration has held steady the number of authorized front-line public safety positions in the recommended budget. However, it should be noted that the overall budget has had to absorb the retention of approximately 73 officers that served the Dunwoody area. With the incorporation of the City of Dunwoody and the creation of the new Dunwoody Police Department, the officers previously assigned to police that geographical area were made available for reassignment. The approximate cost of that absorption is \$5 million in my Executive Budget Recommendation. In addition, the Administration is recommending a one-time bonus of \$250 for Master Police Officers who have been at top of their pay range for one year or more. The Master Police Officers constitute the cutting edge of the Police Department's effort to prevent and reduce crime and promote the safety and security for the residents and businesses in DeKalb County.

C. The Commission desires to restore pay for all holidays in 2011.

The 2011 Executive Budget Recommendation includes full funding for 10 paid holidays for County employees. The approximate cost of this action is an additional \$10 million. It should also be noted that the County's Human Resources Department has conducted an annual survey to bench-mark position pay scales for the metropolitan area.

D. The Commission understands that any new facility is expected to open on time.

The 2011 Executive Budget Recommendation includes funding for 3 full-time positions and 19 temporary workers for the opening of the new Exchange Park Recreation Center and for 4

full-time and 3 part-time employees for the opening of the new Northeast Plaza Library. Another new facility, Stonecrest Library, has already been programmed. It should be noted that staffing and funding for the Stonecrest Library was appropriated in 2010 and continues in 2011.

E. The Commission desires that the budget be presented in such a way as to show how DeKalb County operates compared to the neighboring jurisdictions in terms of full-time employees.

Appendix A addresses the comparison with neighboring jurisdictions as of November 16, 2010. However, it should be noted the comparison may often be misleading. For instance, simply comparing the number of police officers in DeKalb with a neighboring county may not convey the complete picture. In order to get a valid comparison, one should either add all of the sworn officers in the cities in the jurisdiction and then compare or compute the actual area served by the officers of that jurisdiction. It is also a known fact that the density of population also has an impact on the recommended allocation of police officers. In considering the overall allocation of personnel, Appendix D provides an analysis of the "Georgia State Study." The considerable progress that has been made in most departments in achieving reductions should be noted. However, it should also be noted that some of the recommendations in the study are somewhat controversial. For example, the recommendation to eliminate 245 positions in the Police Department includes removing 146 School Crossing Guards and the elimination of a considerable number of non-sworn personnel. This runs counter to the general approach of assigning non-sworn personnel to provide services that would otherwise have to be provided by sworn officers. The recommendations on outsourcing will be considered during 2011.

F. The Commission desires for retirement and other benefits to be reviewed.

The Administration is currently completing a comprehensive overview of its retirement benefits program. Part of that analysis will be devoted to comparison of maintaining the current defined benefit plan, or closing that plan to new employees, and implementing a new plan that would be a defined contribution plan, or some variation thereof. The analysis will also address any recommendations for changes to the existing plan, including extending the time necessary for vesting and/or changes in the factor utilized in computing the pension benefits. The analysis will be completed in the first quarter of 2011.

G. The Commission desires that the budget be presented with the inclusion of five year forecasts.

The County currently has a 5-Year Capital Improvement Plan that is submitted to the Board of Commissioner every year. The Administration is working on developing the companion operating budget forecast. However, the most challenging variable remains the forecasting of revenues. Recent legislative changes including assessment freezes and the appeal process add a substantial level of complexity to forecasting the County's tax digest. Because of the importance of property and sales taxes in forecasting County revenue, the long term state of the national and local economy remains a critical factor in such forecasting. Notwithstanding

the complexities, the Administration anticipates the completion of an operating budget forecast by December 2011.

H. The Commission desires that each department be reviewed in the 2011 Budget and presented with its projected received revenue to measure its cost recovery by users.

The Administration has recently worked with the Revenue Enhancement Commission to study the fees and charges levied by individual departments for their services. As a result, a number of fees have been adjusted. The 2011 Executive Budget Recommendation includes a recommendation for an adjustment in Business Registration fees and well as adjustments for alcohol permits. The Board of Commissioners recently adopted an ordinance to put the County's tennis centers on a revenue basis. However, there are several other operations that do not cover their operational costs. Some, such as the Lou Walker Senior Center, are in the Human Services area and provide direct services to senior citizens. Some are in the Arts area and operate at a loss, such as the Porter Sanford Performing Arts Center. However, management changes have recently been implemented with the objective of reducing the required subsidy. Currently, the County operates its golf courses at a loss, but the construction of a new clubhouse and the rebidding of contracts upon completion of that facility are recommended.

I. Commission desires that the budget be developed with all the police functions within a special fund.

The Administrative will address this issue in the County's 2011 legislative agenda. It will probably require some change in State law. The actual operation of such a fund would be similar to the current Special Services Tax District utilized for fire services.

J. The Commission desires that the Position Resolution be prepared to show by fund by department the entire listing of current authorized positions and proposed changes.

Appendix B provides a current position summary by department. Appendix C provides the summary of the impact of the 2010 Early Retirement Program. Attachment B of the 2011 Budget Resolution, presented by the Administration, will comply with this request. It should be noted that very few new positions are proposed in the 2011 Executive Budget Recommendation.

K. The Commission desires that departmental budgets be presented to Commission committees.

The Administration has certainly appreciated the involvement of the Board of Commissioners and the Commission staff in the development of the 2011 Executive Budget Recommendation. The legislative process of consideration by the Board of Commissioners is controlled by the Board. The Administration will certainly be responsive to any request for information from the Board committees.

- L. **The Commission desires that the departmental budget be submitted to the Commission at the same time as they are submitted to the Chief Executive Officer.**

The Commissioners were furnished with copies of all budget submissions as soon as they were submitted.

FY 2011 Executive Budget Summary

- Departmental requests for the FY 2011 Tax Funds Budget identified \$616,828,965 in operating costs and \$24,905,591 in Capital costs, for a total 2011 budget request of \$641,734,556. In order to balance the budget, my **recommendation for FY 2011 is \$563,323,804**, before the inclusion of year-end encumbrances. Once the Oracle FMIS is closed (about January 10th) the encumbrance carry-forward amount will be added by amendment. This represents a reduction of \$53,506,601 from departmental requests. This also represents an increase of 0.8% from October adjusted FY 2010 Tax Funds Budget of \$558,601,301, which includes encumbrances. It is presently estimated that after the inclusion of year-end encumbrances, there will be budget increase of approximately 1.02%.
- The HOST 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. The 2011 Executive Budget Recommendation, using the 80% of prior year HOST collections, provides for a Homestead Exemption of 46.6%. The HOST program continues to be impacted by two financial trends:
 1. The projected flat growth rate of sales tax collections, which has decreased every year since 2006. In 2011, however, we have anticipated an increase in sales tax receipts due to the impact of HB 1221, which removed the HOST exemption on food starting January 1, 2011.
 2. The decline in assessed property values.
- The 2011 Executive Budget Recommendation is based on current forecasts of tax digest values and verified year-end fund balances. Exact values will be available in July 2011 when the Board of Commissioners adopts the final millage rates for FY 2011. The voters approved the homestead value freeze referendum for County taxes only, in November 2010. The revaluation of such properties, absent the referendum freeze, would have normally provided approximately \$3.1 million for County services and debt service each year.

The following chart illustrates the change in revenues for the tax funds:

Revenues	Actual 2008	Actual 2009	Estimated 2010	Change 2010-2008
Property Taxes	251,249,909	248,321,633	244,981,051	(6,268,858)
Sales Taxes	95,277,738	87,427,699	88,749,514	(6,528,225)
Other Taxes	55,555,878	53,751,838	54,190,557	(1,365,322)
Excise Taxes (excluding Sales Taxes)	77,858,819	69,252,884	67,431,231	(10,427,587)
Recorders Court	21,930,811	18,076,198	21,098,868	(831,943)
Business License (all types)	22,527,465	19,218,434	17,466,801	(5,060,664)
Charges for Services	9,829,042	10,279,132	9,857,213	28,170
State Government	2,705,367	20,276,363	5,154,190	2,448,822
Other Revenue	77,817,953	31,841,187	19,910,969	(57,906,984)
Total	614,752,982	558,445,368	528,840,393	(85,912,589)

- Fund Balance will be determined at the close of business for 2010. **Approximately \$12 million in the Budgetary Reserve has been re-budgeted in 2011 Budget.** Over time, the Administration is targeting to return the Tax Funds fund balance to the fiscal policy target of one month's operating expenses or approximately \$45 million. The maintenance of an appropriate reserve is a critical factor in (1) retaining the County's excellent credit ratings (Aa1 by Moody's and AAA by Standard & Poor's), which saves taxpayer dollars on the County's debt service, and (2) ensuring that the County has reasonable resources for an unplanned, unanticipated event.
- Salary savings and the defunding of vacant positions in the proposed 2011 Tax Funds Budget are anticipated at the level of \$15,992,564. This level of salary savings is significantly lower than the level in 2010 due to the Board of Commissioners' action to eliminate positions that became vacant as the result of the Early Retirement Program and to eliminate positions that were vacant as of December 15, 2009. In total, 378 full-time positions were abolished as a result of these Board actions.
- The minimum pension contribution adjustment to meet State funding requirements of 17% of salary levels will impact the 2011 Tax Funds Budget by approximately \$17 million. This adjustment is primarily due to long term investment returns. An associated increase in the employees' contribution will increase the total deduction for employees from 4.5% to 8.38%. At the latest actuarial examination (4/2009), the fund was 70% funded. It is important to note that these contributions are not the result of the Early Retirement Options.
- The 2011 budget also reflects the increase in the cost of health and life insurance; this will impact the 2011 Tax Funds Budget by approximately \$4 million.

2011 Budget Major Highlights

Major issues addressed in the 2011 Budget may be summarized as follows:

- Continued emphasis will be placed on the County’s efforts to improve operational effectiveness and efficiency. This includes considering outsourcing various services, entering into public and private partnerships to deliver services, and identifying and eliminating non-essential programs and services entirely.
- We have continued the suspension of the across-the-board merit increment for all employees, and will discontinue the automatic increase after the six-month probationary period for new employees after January 1, 2011. However, as a means of recognizing innovation, outstanding customer service and best practices, top performing employees in every department will be eligible for a \$600 performance incentive.
- Includes a supplement of \$500 for employees whose salaries are \$35,000 or less, to help offset the increase in pension and group insurance costs.
- A \$250 one-time bonus for Master Police Officers who have been at the top of their pay range for one year or more.
- Includes funding for 10 paid holidays (no furlough days).
- Continuing to maintain the same high level of control over the filling of vacant positions and managerial controls will be maintained to further control overtime and the use of “compensatory time” by senior officials.
- No reduction in services for Seniors.
- Continued implementation of the 2006 Bond Projects and the recommendation of 3 full-time and 19 temporary positions in Parks and Recreation and 4 full-time and 3 part-time positions in the Library to staff new and/or expanded facilities.
- Continued suspension of the routine vehicle replacement program for 2011 and utilizing a lease/purchase option to replace vehicles and ensure that the County’s fleet requirements are met.
- A decrease in funding for Grady Hospital operations as detailed in the table below:

	Budget 2010	Proposed 2011	% Change
Grady Operations	\$14,364,014	\$12,929,000	(10%)
Grady DeKalb Clinic	1,269,000	1,269,000	0%
EMS Service To Pregnant Women	5,000	5,000	0%
DeKalb Grady General Support/Fac. Maint.	144,749	144,749	0%
Debt Service	7,704,741	7,704,741	0%
Total	\$23,487,504	\$22,052,490	(6.1%)

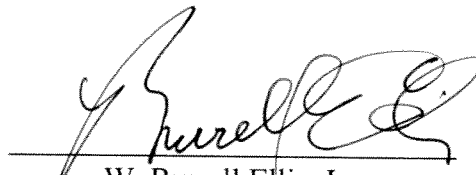
The 2011 Recommendation is consistent with the amount that Fulton County is contributing to Grady Hospital operations, as well.

- The 2011 Budget recommends \$500,000 in the Contingency Account.

SUMMARY

The 2011 Executive Budget Recommendation has been developed acknowledging the Board of Commissioners adoption of a resolution setting the priorities for the 2011 Budget. Pursuant to the Board of Commissioners' 2011 Budget Policy, the Administration is submitting a responsible, no-frills budget, with a 2.32 mill increase that continues previously imposed spending cuts and provides for the essential service needs of our citizens. Pursuant to the Board of Commissioner's 2011 Budget Policy, the Administration has held the line on salaries and benefits for county employees, recommended staffing levels comparable to the staffing levels of other jurisdictions (Cobb, Fulton, Gwinnett, and the City of Atlanta, as adjusted), implemented an extensive reorganization of county government, and included programs and processes that will increase revenues. At the same time, we have also adhered to the Board's recommendations to provide additional funding for holiday pay, to open and staff facilities and to increase our police presence, while making responsible and necessary adjustments to meeting our pension, insurance and service-delivery obligations.

The FY2011 Executive Budget Recommendation has been developed after comprehensive and careful analysis of the County's needs and resources. Such consideration has required difficult, but necessary, decisions during FY 2010. The Executive Branch, with the cooperation of the Board of Commissioners, hopes to continue to focus on the highest level of service delivery to address efficiency and effectiveness, at the lowest cost to the County's citizens and stakeholders.



W. Burrell Ellis, Jr.
Chief Executive Officer

Appendix A Position Comparison with Other Jurisdictions

Appendix B Position Comparison By Department

Appendix C Early Retirement Positions Summary

**Appendix D Analysis of GSU Study: Potential Reductions
Compared to Actual Positions Eliminated**

Appendix E Proposed 2011 HOST Infrastructure Projects

Appendix A

**Position Comparison
2010**

	DeKalb			Cobb	Gwinnett
	2009	2010	Change	2010	2010
Tax Funds Budget (Amended)	\$ 606,748,751	\$ 556,255,319	\$ (50,493,432)	\$ 521,584,645	\$ 493,075,365
Population	727,600	731,200	3,600	691,905	789,499
Per Capita Budget	\$ 834	\$ 761	\$ (73)	\$ 754	\$ 625
Hospital Fund	\$ 23,570,952	\$ 23,487,504	\$ (83,448)		
Adjusted Tax Funds Budget	\$ 583,177,799	\$ 532,767,815	\$ (50,409,984)		
Adjusted Per Capita Budget	\$ 802	\$ 729	\$ (73)	\$ 754	\$ 625
Positions / 1,000 Residents	11.68	10.91	(0.77)	8.56	6.16

Source	Positions			Positions	Positions
	Budget Book	Budget Posn Summary		Budget Book	Budget Book
	Airport ¹	27	24	(3)	

In Cobb and Gwinnett Counties, the airport employees are included in the Transportation numbers.

Civil & Criminal Courts					
Child Advocate's Office	21	21	-		
Clerk of Superior Court ²	86	86	-	100	106
District Attorney	157	156	(1)	123	103
Juvenile Court	90	86	(4)	78	61
Magistrate Court	37	37	-	67	
Medical Examiner ⁴	21	21	-	8	
Probate Court	25	25	-	18	22
Public Defender ⁵	72	72	-	13	
Recorders Court	64	51	(13)		26
Sheriff	861	863	2	797	826
Solicitor General, State Court	76	76	-	70	54
State Court	177	180	3	205	
Superior Court ³	100	99	(1)	119	94
Total	1,787	1,773	(14)	1,598	1,292

Position Comparison 2010

Apparently the Child Advocate's Office in Cobb and Gwinnett are carried in another organizational component. The District Attorney's office in DeKalb has a number of specialty areas not covered by the Cobb and Gwinnett DAs. The Sheriff's Office in DeKalb, while at the same time running a large jail, also provides courtroom security services in the county. However, the DeKalb jail is a "pod" designed facility as is Gwinnett's. Finally, the Public Defenders office in DeKalb has over five times the number of employees as in Cobb. Apparently Cobb and Gwinnett have elected to provide public defender services thru contracts rather than putting on additional county employees. The costs of these contracts should be reflected in the per capita general fund costs as indicated above this section.

	DeKalb			Cobb	Gwinnett
	2009	2010	Change	2010	2010
General Government					
Board of Commissioners	34	34	-	14	
Chief Executive Officer	24	21	(3)	6	36
PEG	1	1			
Facilities Management	84	52	(32)	80	57
Finance	100	83	(17)	76	117
Finance: Revenue Collections (W&S)	94	92	(2)		
Fleet Maintenance	177	159	(18)	36	41
GIS	27	23	(4)		
Human Resources	38	29	(9)	31	32
Information Services	131	111	(20)	107	109
Law Department	27	25	(2)	14	10
NonDepartmental	2	-	(2)		
Property Appraisal (Tax Assessor) ⁷	76	66	(10)	57	
Purchasing ⁷	61	56	(5)	17	
Registrar & Elections	75	75	-	215	10
Tax Commissioner ⁶	120	120	-	130	118
Community Services - Unidentified					5
Support Services - Unidentified					5
Unallocated			-		11
Total	1,071	947	(124)	783	551

The indicated general government departments total positions in DeKalb is 947, for Cobb 783 and for Gwinnett 551 also indicate different approaches to doing government. A recent study by an outside agency recommended that the BOC and the CEO's office reduce positions in DeKalb. Additionally, it should be noted that the finance department numbers in Cobb and Gwinnett do not include a number of positions for the billing and collection of Water/Sewer accounts. As you can see, we have divided the finance positions in DeKalb to indicate known Water/Sewer. Also, in the Gwinnett County Finance number of 117, they include P&C and property appraisal. It should also be noted that the DeKalb County's Fleet Maintenance position total of 159 is so much higher than the other two counties (Cobb at 36 and Gwinnett at 41) due to the fact that in Cobb and Gwinnett, they outsource all but the most routine maintenance

**Position Comparison
2010**

	DeKalb			Cobb	Gwinnett
	2009	2010	Change	2010	2010
Health & Human Services					
Cooperative Extension	20	14	(6)	15	
Health	2	-	(2)		
Human Services	33	25	(8)	98	45
Workforce Development	48	48	-		
Total	103	87	(16)	113	45

DeKalb's total number of positions for 2010 compares favorably with Cobb's at 113, however Gwinnett's number of 45 only has positions in the Human Services area. Gwinnett does not show positions for Cooperative Extension or for Workforce Development. Although DeKalb's Workforce Development positions total 48, they are totally funded from federal grants. The ARC could be providing workforce services for Cobb and Gwinnett. Gwinnett's cooperative extension positions could be carried in their Parks and Recreation total of 176, to be discussed in the Leisure Services section below.

Leisure Services

Arts, Culture & Entertainment	-	-			
Libraries ⁸	298	295	(3)	323	2
Parks & Recreation	550	478	(72)	651	176
Total	848	773	(75)	974	178

Relative to Leisure Services, DeKalb's total number of 2010 positions of 773 compares favorably with Cobb's total of 974, but not with Gwinnett's total of 178. Although none of the three counties carry any positions under the heading of Arts, Culture & Entertainment any longer, DeKalb and Cobb's library totals (at 295 and 323 respectively) are remarkably above Gwinnett's total at 2. This spread results from Gwinnett County running its library system under a separate Library Authority. Additionally, it should be recognized that the DeKalb and Cobb numbers include temporary summer help, while the Gwinnett number does not. Finally, it should be noted that the DeKalb Number has been reduced substantially by the budget adjustments of 2009 and the early retirement program of 2010.

Planning & Public Works

Economic Development	11	9	(2)	4	
Community Development	22	22	-	5	
Planning & Development	74	54	(20)	85	66
Public Works - Director	4	3	(1)		
Public Works - Roads & Drainage	377	289	(88)		
Public Works - Sanitation ⁹	742	699	(43)	60	
Public Works - Transportation ¹	52	36	(16)	182	151
Watershed Management	771	686	(85)	450	608
Total	2,053	1,798	(255)	786	825

Position Comparison 2010

In considering DeKalb County's indicated total number of positions of 1,798 in comparison to Cobb's total of 786 and Gwinnett's total of 830, the following issues/concepts need to be taken into consideration. In Gwinnett, Economic Development is carried in the Financial Services area. The Roads and Drainage total in DeKalb of 289 is covered in Cobb and Gwinnett by contracts funded by SPLOST funds, therefore no employee count is indicated for this service for Cobb and Gwinnett. It should be noted that Sanitation has been privatized in Cobb and Gwinnett, while the provision of Sanitation services in DeKalb in 2010 required 699 employees. Finally, the Watershed Management total for the fact that Cobb and Gwinnett administer their Water/Sewer function substantially thru Water/Sewer Authorities, and in the case of Cobb most of the cities in the county do not get their water from the County.

	DeKalb			Cobb	Gwinnett
	2009	2010	Change	2010	2010
Public Safety					
Animal Control ^{10, 11}				45	
Code Enforcement ¹⁰	38	37	(1)	15	
Communications ¹⁰	157	155	(2)	132	
Fire & Rescue Services	921	919	(2)	689	850
Police	1,266	1,243	(23)	741	1,119
Police Support	225	218	(7)	45	
Total	2,607	2,572	(35)	1,667	1,969

The three-county comparison above indicating Public Safety positions total in DeKalb of 2,572, in Cobb of 1,667 and in Gwinnett of 1,969, again shows DeKalb with the highest total. DeKalb's Police total of 1,461 is above Cobb's by 675 positions and above Gwinnett's by 342 positions. It should be kept in mind that these comparisons are based on the 2010 position totals. In Gwinnett the Medical Examiner's office is totally privatized and also in Gwinnett Animal Control and Code Enforcement are carried in the overall police total of 1,119. It has been documented that the crime rate in DeKalb exceeds that of Cobb and Gwinnett lending to the greater police presence in DeKalb County.

Grand Total	8,496	7,974	(522)	5,921	4,865
Enterprise	1,634	1,501	(133)	510	613
Net Grand Total	6,862	6,473	(389)	5,411	4,252

Position Comparison 2010

Notes:

DeKalb includes full-time, part-time, permanent, and temporary positions.

Cobb includes full-time and part-time positions.

Gwinnett includes full-time regular and permanent part-time positions.

¹ Cobb / Gwinnett: Aviation Division is part of Transportation.

² Gwinnett: Includes Clerk of Court functions for State, Superior, and Magistrate Courts.

³ Gwinnett: Magistrate Court, State Court, Superior Court.

⁴ Gwinnett: Contracted.

⁵ Gwinnett: Provided by State of Georgia.

⁶ Cobb: Mail Svcs, Water Bill Paymts, Bus Lic Renewals, Property Tax Payments.

⁷ Gwinnett: Function of Finance.

⁸ Gwinnett: Library funded by county, but part of separate agency, reported separately.

⁹ Gwinnett: Sanitation function is out-sourced.

¹⁰ Gwinnett: Included in Police.

¹¹ DeKalb: Included in Police Support.

Appendix B

2010 Position Summary

AUTHORIZED POSITIONS	POSITIONS				POSITIONS				POSITIONS				POSITIONS							
	12/10/2010				12/31/07				12/31/08				12/31/09				12/7/2010			
	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL
CHIEF EXECUTIVE OFFICER	23			23	23			23	24			24	24			24	20			20
BOARD OF COMMISSIONERS	25			25	28		1	29	28		1	29	33		1	34	33		1	34
LAW DEPARTMENT	27			27	27			27	27			27	27			27	25			25
GEO INFO SYSTEMS	26			26	27			27	27			27	27			27	23			23
FACILITIES MANAGEMENT	84			84	84			84	84			84	84			84	52			52
PURCHASING	55			55	55			55	55			55	61			61	56			56
HUMAN RESOURCES	38			38	39			39	38			38	38			38	29			29
INFORMATION SYSTEMS	91			91	112			112	120			120	131			131	111			111
FINANCE	89			89	89			89	89			89	86			86	70			70
PROP APPRAISAL	76			76	76			76	76			76	76			76	66			66
TAX COMMISSIONER	107	13		120	107	13		120	107	13		120	107	13		120	107	13		120
REGISTRAR	15	60		75	15	60		75	16	59		75	16	59		75	16	59		75
SHERIFF	841		1	842	856		1	857	856		1	857	862		1	863	862		1	863
JUVENILE COURT	87			87	87			87	87			87	88			88	84			84
SUPERIOR COURT	93		3	96	95		3	98	95		3	98	95		3	98	94		3	97
CLERK SUPERIOR CT	86			86	86			86	86			86	86			86	86			86
STATE COURT	177			177	177			177	177			177	177			177	180			180
SOLICITOR	65		4	69	67		3	70	67		3	70	67		3	70	67		3	70
DISTRICT ATTORNEY	138	1	2	141	143	1	2	146	143	1	2	146	146	1		147	145	1		146
CHILD ADVOCATE	15			15	21			21	21			21	21			21	21			21
PROBATE COURT	25			25	25			25	25			25	25			25	25			25
MAGISTRATE COURT	14		23	37	14		23	37	14		23	37	14		23	37	14		23	37
MEDICAL EXAMINER	21			21	21			21	21			21	21			21	21			21
PUBLIC DEFENDER	72			72	72			72	72			72	72			72	72			72
POLICE SERVICES	225		150	375	219		150	369	223		150	373	79		146	225	72		146	218
FIRE & RESCUE SERVICES	208			208	208			208	208			208	208			208	208			208
PLANNING & DEVELOPMENT	15			15	15			15	15			15	15			15	12			12
PUB WKS-DIRECTOR'S OFFI	4			4	4			4	4			4	4			4	3			3
ECON DEVELOPMENT	9			9	10			10	10			10	11			11	9			9
LIBRARY	180		49	229	184		49	233	196		50	246	243		55	298	240		55	295
COOPERATIVE EXT	19		1	20	19		1	20	19		1	20	19		1	20	13		1	14
HEALTH	3			3	2			2	2			2	2			2				
HUMAN SERVICES	18			18	22			22	25		1	26	25		1	26	17		1	18
CITIZEN HELP CENTER	22			22	62			62	62			62								

2010 Position Summary

AUTHORIZED POSITIONS 12/10/2010	POSITIONS 12/31/06				POSITIONS 12/31/07				POSITIONS 12/31/08				POSITIONS 12/31/09				POSITIONS 12/7/2010			
	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL	FT	TMP	PT	TOTAL
	NON-DEPARTMENTAL																			
TOTAL GEN FUND	2993	74	233	3300	3091	74	233	3398	3119	73	235	3427	2990	73	234	3297	2853	73	234	3160
FIRE FUND - FIRE & RESCUE	652	4		656	647	4		651	647	4		651	649			649	647			647
POLICE	1062			1062	1154			1154	1250			1250	1249			1249	1228			1228
.	52			52	51			51	51			51	51			51	36			36
PUBLIC WORKS-R & D	378			378	378			378	378			378	377			377	289			289
REC, PARKS & CUL AFF	245	369	3	617	258	369	3	630	257	369	3	629	254	286	3	543	163	305	3	471
ARTS, CULTURE, & ENTERT	4			4	4			4	4			4								
TOTAL STD-DS	1741	369	3	2113	1845	369	3	2217	1940	369	3	2312	1931	286	3	2220	1716	305	3	2024
FINANCE	14			14	14			14	14			14	14			14	13			13
RECORDERS COURT	52		3	55	61		3	64	61		3	64	61		3	64	48		3	51
PLANNING & DEVELOPMENT	13			13	14			14	14			14	14			14	11			11
POLICE - CODE ENFORCEMENT	34			34	38			38	38			38	38			38	37			37
TOTAL STD-UNINC	113		3	116	127		3	130	127		3	130	127		3	130	109		3	112
TOTAL TAX FUNDS	5499	447	239	6185	5710	447	239	6396	5833	446	241	6520	5697	359	240	6296	5325	378	240	5943
PUBLIC WORKS-W & S	736			736	729			729	771			771	771			771	686			686
FINANCE	121		1	122	115			115	94			94	94			94	92			92
PUBLIC WORKS-SANITATION	715			715	728			728	743			743	742			742	699			699
AIRPORT	27			27	27			27	28			28	27			27	24			24
PUBLIC WORKS-FLEET MAIN	176			176	177			177	177			177	177			177	159			159
PLANNING & DEVELOPMENT	154	3		157	154	3		157	154	3		157	45			45	31			31
EMERGENCY TELEPHONE FUND													153		4	157	151		4	155
TOTAL COUNTY DEPTS	7428	450	240	8118	7620	450	239	8309	7794	449	241	8484	7706	359	244	8309	7167	378	244	7789

Appendix C

Early Retirement Counts By Dept

Fund Class	fund	Department	Retired	Restored	Net Abolished		
TAX FUNDS	100	00100 - CHIEF EXECUTIVE OFFICER	2	-	2		
		00200 - BOARD OF COMMISSIONERS	2	2	-		
		00800 - G.I.S.	4	2	2		
		01100 - FACILITIES MANAGEMENT	22	1	21		
		01400 - PURCHASING	14	10	4		
		01500 - HUMAN RESOURCES & MERIT SYSTEM	5	5	-		
		01600 - OFFICE OF INFORMATION SYSTEMS	13	9	4		
		02100 - FINANCE	18	7	11		
		02700 - PROPERTY APPRAISAL& ASSESSMENT	16	16	-		
		02800 - TAX COMMISSIONER	15	15	-		
		02900 - REGISTRAR	1	1	-		
		03200 - SHERIFF'S OFFICE	89	89	-		
		03400 - JUVENILE COURT	15	15	-		
		03500 - SUPERIOR COURT	20	20	-		
		03600 - CLERK SUPERIOR COURT	10	10	-		
		03700 - STATE COURT	4	4	-		
		03900 - DISTRICT ATTORNEY	13	13	-		
		04100 - PROBATE COURT	4	4	-		
		04300 - MEDICAL EXAMINER	3	3	-		
		04500 - PUBLIC DEFENDER	7	7	-		
		04600 - POLICE	12	9	3		
		04800 - MAGISTRATE COURT	2	2	-		
		04900 - FIRE & RESCUE SERVICES	15	15	-		
		05100 - PLANNING & DEVELOPMENT	3	3	-		
		05500 - PUBLIC WORKS DIRECTOR	1	-	1		
		05600 - ECONOMIC DEVELOPMENT	3	1	2		
		06800 - LIBRARY	3	-	3		
		06900 - EXTENSION SERVICE	6	2	4		
		07100 - BOARD OF HEALTH	1	-	1		
		07500 - HUMAN SERVICES	3	-	3		
			270	04900 - FIRE & RESCUE SERVICES	73	73	-
			271	04600 - POLICE	68	62	6
	05400 - PUBLIC WORKS - TRANSPORTATION	12		1	11		
	05700 - PUBLIC WORKS - ROADS AND DRAINAGE	58		14	44		
	06100 - PARKS	41		4	37		
	272	02100 - FINANCE	5	4	1		
		04600 - POLICE	5	5	-		
		04700 - RECORDERS COURT	4	4	-		
		05100 - PLANNING & DEVELOPMENT	1	-	1		
TAX FUNDS Total			593	432	161		
SPECIAL REVENUE FUNDS	201	05100 - PLANNING & DEVELOPMENT	9	8	1		
	215	02600 - E-911	10	10	-		
	250	60000 - GRANTS	4	4	-		
		70000 - GRANTS - WORKFORCE DEVELOPMENT C	7	7	-		
SPECIAL REVENUE FUNDS Total			30	29	1		
INTERNAL SERVICE FUNDS	611	01200 - FLEET MAINTENANCE	29	29	-		
INTERNAL SERVICE FUNDS Total			29	29	-		
ENTERPRISE FUNDS	511	02100 - FINANCE	15	13	2		
		08000 - DPT OF WATERSHED MANAGEMENT	92	51	41		
	541	08100 - SANITATION	74	41	33		
	551	08200 - DEKALB-PEACHTREE AIRPORT	4	2	2		
ENTERPRISE FUNDS Total			185	107	78		
Grand Total			837	597	240		

Appendix D

Analysis of GSU Study

(GSU Proposed Position Reductions compared
to Actual Positions Eliminated)

Summary

GSU Possible Reductions compared to Actual Positions Eliminated

Department	GSU Recommended Reductions	Positions Eliminated	Difference
Board of Commissioners' Office	10	0	10
CEO Office	9	3	6
Police	245	32	213
Fire Rescue	18	2	16
Public Works Director's Office	2	1	1
Watershed Management	104	102	2
Sanitation	125	43	82
Transportation (Option A)	40	14	26
Roads and Drainage	50	83	33
Fleet Maintenance	100	18	82
Parks and Recreation	62	94	32
GIS	20	4	16
IS	30	20	10
Economic Development	6	2	4
Planning & Development	60	19	41
Finance	28	19	9
Total	909	456	453

**Option B of Transportation not included in Totals*

Board of Commissioners

GSU Recommendations	Impact	Actual Abolishments	Impact
Reduce 1 Aide per Commissioner	7	Not Reduced	0
Eliminate 2 Administrative Assistants in Clerk's Office	2	Not Eliminated	0
Eliminate 1 Auditor	1	Not Eliminated	0
Total BOC Possible Reductions	10	Actual Positions Reduced	0
		GSU Recommended Reductions	10
		Grand Total of positions Abolished	0
		Difference	10

Office of the CEO

GSU Recommendations	Impact	Actual Abolishments	Impact
Reduce Communications Division from 3 to 2	1	Not Reduced	0
Reduce Cable TV staff to 2	2	Not Reduced	0
Eliminate Chief of Staff, Dep. Chief of Staff, and Administrative Assistant	3	Eliminated 1 Dep. Chief of Staff	1
Eliminate 1 Special Project Coordinator	1	Not Eliminated	0
Eliminate 2 Administrative positions	2	Eliminated 2 Administrative Assistants	2
Total CEO Possible Reductions	9	Actual Positions Reduced	3
		GSU Recommended Reductions	9
		Grand Total of positions Abolished	3
		Difference	6

Police Services

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate 2 Supervisors and 6 Clerks in Central Records	8	Eliminated 3 Supervisors and 5 Clerks in Central Records	8
Eliminate 1 Payroll Technician	1	Not Eliminated	0
Eliminate 15 Administrative Assistant and 9 Investigative Aides	24	Eliminated 5 Administrative Assistants and 3 Investigative Aides	8
Eliminate 1 Staff Attorney	1	Not Eliminated	0
Eliminate 1 Training Specialist	1	Not Eliminated	0
Eliminate 4 IS Field Service Specialists & Administrators	4	Eliminated 2 IS Field Service Specialists	2
Eliminate 1 Public Information Officer position, move 2nd PIO to Public Safety Director's Office and combine with Fire PIO position	1	Eliminated 1 Public Information Officer position	1
Eliminate Property and Evidence Technicians (civilian)	2	Eliminated 1 Property and Evidence Technicians (civilian)	1
Reduce 4 Public Education Specialists	4	Not Eliminated	
Eliminate Audiovisual Production Assistant	1	Eliminated Audiovisual Production Assistant	1
Combine Print Shop Coordinator with Supply Coordinator	1	Not Combined	0
Combine Police Supply with Fire Supply and eliminate 1 Requisition Technician	1	Not Combined	0
Code Enforcement-Supervisor and Office Assistant Positions	2	*See other abolishments	0
Outsource Animal Control	48	Not Eliminated	0
Move crossing guards out of County budget to DeKalb Board of Education	146	Not Eliminated	0
Total Police Possible Reductions	245	Actual Positions Reduced	21

Police Services

		Other Abolishments	
		Office Assistants	7
		Central Records Manager	1
		Administrative Coordinator	1
		Custodian	1
		Deputy Dir ComtyMediaAdminAff	1
		Total	11
No sworn positions were abolished. GSU did not recommend abolishing sworn positions but recommended movement of positions being utilized as higher ranks to be moved back to police duty.		GSU Recommended Reductions	245
		Grand Total of Positions Abolished	32
		Difference	213

Public Works Director

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate 2 Asst. Public Works Director	2	Eliminate 1 Asst. Director PW	1
Total Public Works Possible Reductions	2	Actual Positions Reduced	1
		Notes: Dan Hall and Dave Fisher temporarily double-filling as Asst. PW Directors	
		Asst. Director PW Finance & Admin and Office Asst. in Director's Office paid for by Watershed Mgt.	
		GSU Recommended Reductions	2
		Grand Total of positions Abolished	1
		Difference	1

Watershed Management

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate 2 Deputy Directors	2	Eliminate 2 Deputy Directors	2
Eliminate PIO and Public Education Specialists	3	Eliminate 1 Public Relations Officer	1
Eliminate Graphic Arts position	1	(Position was not abolished because it was never created)	0
Eliminate Document Control Coordinator	1	Not Eliminated	0
Eliminate positions approved in 2008 that were never classified	16	(Positions were not abolished because they were never created)	0
Eliminate 3 Construction Inspectors	3	Eliminated 3 Construction Inspectors	3
Eliminate General Foreman level of mgt.	23	No-Dept reestablished all General Foreman positions	0
Eliminate 1 carpenter, 1 painter, 1 welder	3	Not Eliminated	0
Eliminate Asst. Director PW-Finance and Administration, and Office Asst. Sr. in PW Director's Office	2	Not Eliminated	0
Eliminate Communication Writer	1	Not Eliminated	0
Eliminate 1 Special Proj. Coordinator	1	Not Eliminated	0
Eliminate 5 Administrative Asst. positions	5	Not Eliminated	0
Eliminate 3 GIS positions	3	Eliminated 1 GIS position	1
Eliminate 3 Supply positions	3	Eliminated 2 Supply positions	2
Eliminate 1 Accounting Technician	1	Eliminated 1 Accounting Tech	1
Eliminate Asst. Safety Coordinator	1	Not Eliminated	0
Reduce Crew Supervisors	10	Eliminated 15 Crew Supervisors	15
Reduce Crew Workers	25	Eliminate 41 Crew Workers	41
Total Watershed Mgt Possible Reductions	104	Actual Positions Reduced	66
		Other Abolishments	
		Office Assistants	3

Watershed Management

	Wastewater Lab Technician	3
	Engineering Technician	3
	Engineer	2
	General Maintenance Worker	1
	Construction Supervisor	2
	Equipment Operator	13
	WQC Operator	1
	Water Maintenance Mechanic	2
	WQC Foreman	1
	WQC Plant Supervisor	1
	Wtr Prod Control Branch Supt	1
	Project Analyst	1
	Compliance Division Supvr	1
	Heavy Equipment Truck Mechanic	1
	Total	36
	Actual Positions Reduced	102
	GSU Recommended Reductions	104
	Grand Total of positions Abolished	102
	Difference	2

Sanitation

GSU Recommendations	Impact	Actual Abolishments	Impact
Change Hours worked from 32 to 40	50	Not Implemented	0
Reduce Deputy Directors from 3 to 2	1	Not Reduced	0
Reduce Superintendents from 3 to 2	1	Eliminated 2 Superintendents	2
Reduce Field Supervisors from 27 to 9	18	Eliminated 5 Field Supervisors, then reallocated 7 from Refuse Collector	
Reduce administration by 1	1	Eliminated 1 Office Asst. position	1
Reduce Customer Service by 1	1	Eliminated 2 Customer Service Representatives	2
Combine transfer stations	50	Not Combined	0
Eliminate Natural Resource Administrator & PW Outreach Specialist	2	Not Eliminated	0
Eliminate Keep DeKalb Beautiful Asst.	1	Not Eliminated	0
Total Sanitation Possible Reductions	125	Actual Positions Reduced	5
		Other Abolishments	
		Refuse Collector	4
		Tractor/Trailer Operator Trainee	1
		Sanitation Driver Crew Leader and Trainee	2
		Sanitation Inspector	2
		General Foreman	2
		Equipment Monitor	3
		Welder	2
		Supply Specialist	1
		Crew Supervisor	1
		Equipment Operator	4
		Landfill Equipment Operator	2
		Roll Off Container Operator	2
		Solid Waste Plant Operator	2
		Crew Worker	5

Sanitation

		Sanitation Superv Field	5
		Total	38
		GSU Recommended Reductions	125
		Grand Total of positions Abolished	43
		Difference	82

Transportation

GSU Recommendations	Impact	Actual Abolishments	Impact
Option A:			
Eliminate Department and move 10 out of 50 positions to Roads and Drainage	40	Did not Eliminate Department	0
Option B:			
Reduce administrative staff from 6 to 3	3	No Reduction	0
Combine Traffic Calming Engineer and Principal Engineer	1	Not Combined	0
Eliminate Project Manager Assistant Supervisor	1	Not Eliminated	0
Eliminate 2 Engineering Senior Manager positions	2	Not Eliminated	0
Combine land acquisition and utilities coordination supervisors	1	Not combined, however, eliminated land acquisition supervisor	1
Eliminate Public Works Outreach Specialist (housed in Public Work Director's Office)	1	Not Eliminated	0
Reduce 1 Land Acquisition Specialist	1	Eliminated 2 Land Acquisition Specialists	2
Total Transportation Possible Reductions	10	Actual Positions Reduced	3
		Other Abolishments	
		Requisition Technician	1
		Chief Construction Inspector	1
		Design Spec Transportation	1
		Engineering Technician Senior	1
		Engineer	2
		Engineer, Senior	2
		Payroll Personnel Tech Sr	1

Transportation

		Multi Use Transportation Coor	1
		Utilities Coordinator	1
		Total	11
		GSU Recommended Reductions (Option B)	10
		Grand Total of positions Abolished	14
		Difference	4

Roads & Drainage

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Assistant Director of Roads & Drainage	1	Did not Eliminate	0
Reduce Admin Asst positions or Office Asst positions	5	Reduced 4 Admin Asst positions and 1 Office Asst positions	5
Eliminate 1 GIS Specialist from the Public Work Director's Office	1	Not Eliminated	0
Eliminate Accounting Tech Senior	2	Eliminated 1 Accounting Tech Senior	1
Eliminate General Foreman level of mgmt	9	Eliminated 3 General Foreman	3
Eliminate Deputy Director of Traffic Engineering	1	Not Eliminated	0
Reduce 2 Warehouse staff	2	Eliminated 2 Stockworkers	2
Reduce 2 Maintenance Shop personnel	2	Eliminated 2 Maintenance Mechanics	2
Move all engineers in construction & maintenance to engineering, and reduce by 2	2	Not Eliminated	0
Reduce 2 Engineering Technicians in Roads/Traffic Engineering	2	Not Eliminated	0
Eliminate 1 Graphic Signs Technician	1	Not Eliminated	0
Eliminate Survey crew and outsource	3	<i>* See Other Abolishments</i>	
Eliminate 4 Traffic Signal Installers	4	Eliminated 2 Asst Traffic Signal Installers, 1 Traffic Signal Installer, Sr.	3
Outsource major paving jobs and eliminate paving crew	15	<i>*See Other Abolishments</i>	
Total Roads & Drainage Possible Reductions	50	Actual Positions Reduced	16

Roads & Drainage

		Other Abolishments	
		Microfilm Technician	1
		Chief Construction Inspector	2
		Construction Inspector	5
		Crew Worker	13
		Crew Supervisor CDL	9
		Construction Supervisor	3
		Construction Superintendent, R&D	1
		Road Maintenance Supt	1
		Equipment Operator	22
		Traffic Signal Tech	4
		Traffic Signs/Markings Inst Sr	1
		Mason	3
		Stormwtr Pollution Control Supervisor	1
		Heavy Equipment Truck Mechanic	1
		Total	67
		GSU Recommended Reductions	50
		Grand Total of positions Abolished	83
		Difference	33

Fleet Maintenance

GSU Recommendations	Impact	Actual Abolishments	Impact
Reduce Superintendents from 6 to 3	3	Eliminated 1 Superintendent	1
Reduce Administrative Assistants from 7 to 4	3	Not Reduced	0
Develop outsourcing strategy using the Gwinnett model (perform oil, lube, tires, and simple repairs requiring under two hours. Outsource all engine repairs and body work. Fire and Sanitation take over their own fleet maintenance with approved vendors (other than oil, lube, and routine repairs).	80	Outsourcing Strategy not developed	0
Outsource parts management (eliminate parts technicians, expeditors and 1/2 accounting staff)	14	Eliminated 1 Fleet Parts Technician	1
Total Fleet Maintenance Possible Reductions	100	Actual Positions Reduced	2
		Other Abolishments	
		Fleet Service Technician I	3
		Fleet Service Technician II	4
		Fleet Service Technician IV	7
		Office Assistant	1
		Office Assistant Senior	1
		Total	16
		GSU Recommended Reductions (Option B)	100
		Grand Total of positions Abolished	18
		Difference	82

Parks & Recreation

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Assistant Director, Parks and Recreation	1	Not Eliminated	0
Reduce Administrative Assistants and Office Assistants from 17 to 9	8	Eliminated a total of 9 Administrative Assistants and Office Assistants	9
Eliminate 1 Requisition Technician	1	Eliminated Requisition Technician	1
Eliminate Deputy Director, Park Planning & Development	1	Eliminated 2 Deputy Director (P&R Revenue Spt Svc and P&R-Parks)	2
Eliminate Project Manager positions in Park Planning & Development	2	Eliminated 1 Project Manager	1
Eliminate Landscape Management Supervisor	1	Eliminated Landscape Management Supervisor	1
Eliminate 1 Horse Farm Worker	1	Eliminated 1 Horse Farm Worker	1
In Nature Resource Management, eliminate Nature Preserve Supervisor, 1 Ranger and 1 Project Manager	3	In Nature Resource Management, eliminated Nature Preserve Supervisor and 1 Ranger	2
Eliminate Department Safety Coordinator	1	Eliminated Department Safety Coordinator	1
Eliminate GIS position	1	Not Eliminated	0
Eliminate 4 Equipment Operators	4	Eliminated 11 Equipment Operators	11
Eliminate 7 Crew Workers	7	Eliminated 10 Crew Workers	10
Eliminate Sanitation Driver/Crew Leader Trainee	1	Not Eliminated	0
Combine 3 separate Supply Specialists into 1 department-wide Supply Specialist	2	Eliminated 1 Supply Specialist	1
Reduce Parks Ground Service Technicians	10	Eliminated 19 Ground Service Technicians	19
Reduce Parks Maintenance Construction Supervisors in each district from 6 to 4	6	Eliminated 7 Parks Maintenance Construction Supervisors	7
Combine 2 Maintenance Coordinators in each park district	3	Eliminated 3 Maintenance Coordinator	3
Eliminate 1 Maintenance Mechanic	1	Eliminate 2 Maintenance Mechanic	2
Eliminate Parks Operations General Manager	1	Not Eliminated	0
Eliminate 1 Nursery Technician	1	Eliminate 1 Nursery Technician	1

Parks & Recreation

GSU Recommendations	Impact	Actual Abolishments	Impact
Reduce Recreation Program Manager positions form 3 to 2	1	Eliminated 1 Recreation Program Manager	1
Eliminate 2 Sport Program Coordinators	2	Eliminated 3 Sport Program Coordinators	3
Close Tobie Grant Recreation Center	3	*See other abolishments	
Total Parks & Recreation Possible Reductions	62	Actual Positions Reduced	76
		Other Abolishments	
		Payroll Personnel Tech Sr	1
		Recreation Center Leader	3
		Recreation Program Coordinator	2
		Recreation Center Director	2
		Playground Equip Safety Supv	1
		Grounds Maintenance Chem Coordinator	1
		Parks Maintenance Supt	1
		General Maintenance Worker, Sr	1
		Crew Supervisor	1
		Construction Supervisor	1
		Custodian	1
		Plumber Senior	1
		San Driver Crew Leader Trainee	1
		Small Engine Mechanic	1
		Total	18
		GSU Recommended Reductions	62
		Grand Total of Positions Abolished	94
		Difference	32

GIS

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Assistant Director	1	Not Eliminated	0
Reduce Mapping staff by 50%	8	Eliminate 3 Property Mapping Technician positions	3
Eliminate 1 Administrative Assistant	1	Not Eliminated	0
Eliminate Project Coordinator	1	Eliminate 1 Project Coordinator	1
Eliminate 4 GIS Specialist positions	4	Not Eliminated	0
Eliminate 1 GIS Technical Coordinator	1	Not Eliminated	0
Move Deed Reading to Tax Assessor	4	Not Eliminated	0
Total GIS Possible Reductions	20	Actual Positions Reduced	4
		GSU Recommended Reductions	20
		Grand Total of positions Abolished	4
		Difference	16

Information Systems

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Deputy Director (Advanced Tech) positions	3	Eliminated 2 Deputy Directors	2
Eliminate 311	9	Eliminated 1 Call Center Operator	1
Eliminate 2 Office Assistants, 1 Administrative Assistant, 1 Administrative Coordinator	4	Not Eliminated	0
Eliminate vacancies identified by the Finance Department pending results of IT study	14	See below	
Total IS Possible Reductions	30	Actual Positions Reduced	3
		Other Abolishments	
		Accounting Tech	1
		CPU Operator	1
		CPU Operator Supervisor	1
		IS Database Administrator	1
		IS Field Service Specialist	1
		IS Security Administrator	1
		IS Systems Administrator	3
		Network Engineer	2
		Program Analysts	5
		Receptionist	1
		Total	17
		GSU Recommended Reductions	30
		Grand Total of positions Abolished	20
		Difference	10

Economic Development

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Assistant Director	1	Eliminated 1 Asst. Director	1
Reduce Economic Development Coordinators from 7 to 3	4	Eliminated 1 Economic Development Coordinator	1
Eliminate 1 Administrative Assistant	1	Not Eliminated	0
Total Economic Development Possible Reductions	6	Actual Positions Reduced	2
		GSU Recommended Reductions	6
		Grand Total of positions Abolished	2
		Difference	4

Planning & Development

GSU Recommendations	Impact	Actual Abolishments	Impact
Outsource Development function	43	Not Outsourced	0
Transfer Environmental Inspection to Watershed and reduce from 20 to 16)	4	No Positions Abolished, <i>transferred 8 environmental positions from Planning & Development to Watershed.</i>	0
Eliminate Associate Director of Planning	1	Not Eliminated	0
Reduce number of Planners from 20 to 10	10	Eliminated 4 Planners	4
Eliminate 1 Administrative Assistant and 1 Office Assistant	2	Eliminated 1 Office Assistant	1
Total Planning & Development Possible Reductions	60	Actual Positions Reduced	5
		Other Abolishments	
		Permits and Zoning Supervisor	1
		Building Codes Inspector I	1
		Electrical Inspector III	1
		Engineering Review Officer II	1
		Env Land Development Insp III	1
		Planning Technician Senior	1
		Total	6
		GSU Recommended Reductions	60
		Grand Total of positions Abolished	11
		Positions Transferred to Watershed Management	8
		Difference	41

Finance

GSU Recommendations	Impact	Actual Abolishments	Impact
Eliminate Assistant Director position	1	Not Eliminated	0
Combine Grant Analysts and Budget Analysts and Managers	5	Eliminated 3 Budget Management Analysts	3
Reduce Revenue Collections Managers from 3 to 1	2	Not Reduced	0
Eliminate Employee Benefits Manager	1	Not Eliminated	0
Outsource Payroll	6	Eliminated 1 Payroll Assistant Senior	1
Reduce Records center staff; Supervisor and Microfilm Supervisor	2	Eliminated 1 Microfilm Technician and 1 Microfilm Supervisor	2
Combine 2 Accounting Services Managers	1	Not Combined	0
Eliminate Risk Control Analyst	1	Not Eliminated	0
Reduce Accounting Technicians	2	Reduced 5 Accounting Technicians	5
Reduce Administrative Assistants from 11 to 5	6	Not Reduced	0
Reduce Financial Management Analysts from 3 to 2	1	Reduced 1 Financial Management Analysts	1
Total Finance Possible Reductions	28	Actual Positions Reduced	12
		Other Abolishments	
		Office Assistant Senior	1
		Auditor	2
		Internal Audit Manager	1
		License Inspector	1
		Field Service Rep	1
		Customer Service Rep Sr.	1
		Total	7
		GSU Recommended Reductions	28
		Grand Total of positions Abolished	19
		Difference	9

Appendix E

Proposed 2011 HOST Infrastructure list and GDOT Matching Funds Available

	Project Name	BOC Dists	2011 Funds Requested	Fed/State Funds Available
	<u>Time sensitive with ARC/GDOT deadlines:</u>			
	Lithonia Industrial Blvd Extension Phase 3	5,7	1,300,000.00	5,206,400.00
	LaVista @ Oak Grove (GDOT Safety)	2,6	800,000.00	880,000.00
	School Corridor Sidewalks (HPP)	1,2,3,5,6,7	1,000,000.00	3,555,600.00
	Stone Mountain to Lithonia Bike Lanes (HPP)	4,5,7	700,000.00	1,800,000.00
	Glenwood Avenue, Phase 2 (HPP)	3,6	950,000.00	905,000.00
	South Fork Peachtree Crk Trail, Phase 4	2,6	185,000.00	1,600,000.00
	Church Street Trail Project	4,6	430,000.00	800,000.00
	Candler Road, Phase 2 - Landscaping Project	3,6,7	580,000.00	1,754,650.00
**	Memorial Dr @ Memorial College Drive (ST Aid)	4,7	650,000.00	500,000.00
	Moreland Avenue (LCI)	3,6	330,000.00	400,000.00
	Northlake Sidewalks (LCI)	2,6,7	200,000.00	400,000.00
	PATH project matching funds (TE)	Countywide	485,000.00	2,500,000.00
	Signal installations/upgrades	Countywide	500,000.00	2,000,000.00
**	Countywide Resurfacing (Matching funds for GDOT LMIG/LARP)	Countywide	2,500,000.00	3,000,000.00
			10,610,000.00	
	<u>Candidates to move to Long Range or request in HB 277 process:</u>			
*	Panola Road widening	5,7	2,000,000.00	31,893,275.00
*	Turner Hill Road widening	5,7	2,050,000.00	5,020,000.00
*	Bouldercrest Road Widening	5,6	1,150,000.00	500,000.00
*	Covington Highway improvements	5,7	50,000.00	1,400,000.00
*	Rockbridge Road Corridor	4,7	120,000.00	500,000.00
*	Covington Highway @ LIB	5,7	170,000.00	500,000.00
*	Bouldercrest @ I-285 Interchange	5,6	250,000.00	-
**	Bridge Repairs/Replacements	Countywide	350,000.00	-
**	Miscellaneous Sidewalks	Countywide	750,000.00	-
			6,890,000.00	
	Total		17,500,000.00	65,114,925.00
*	(Pursue as HB 277/Regional Referendum projects?)			
**	(Items that are not TIP commitments)			