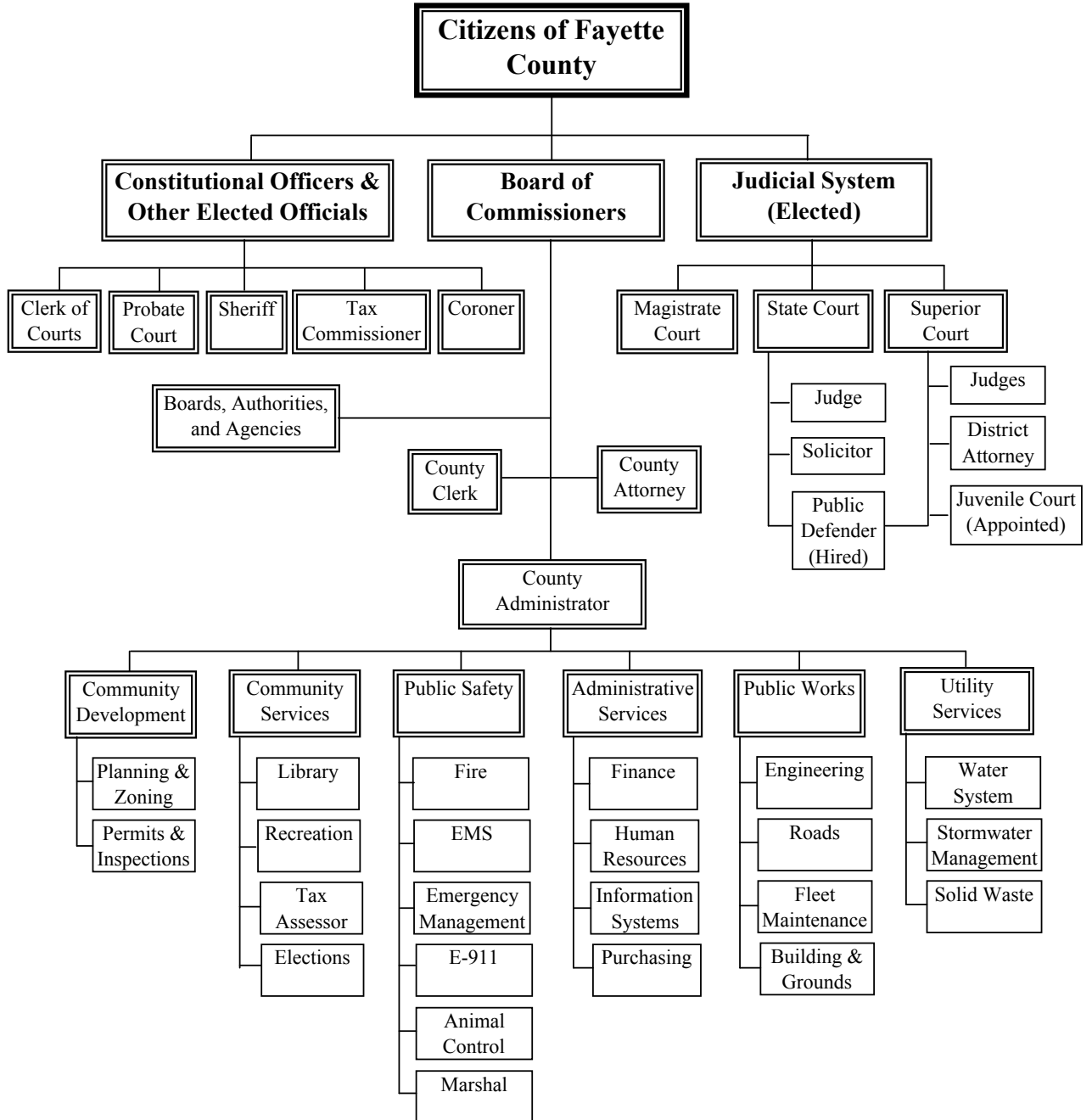


FAYETTE COUNTY, GEORGIA ORGANIZATIONAL CHART



FAYETTE COUNTY, GEORGIA

Elected Officials

Board of Commissioners – 770.305.5200

Jack R. Smith, Chairman
Herbert E. Frady, Vice Chair
Robert Hogan
Eric Maxwell
Lee Hearn

Clerk of Courts – Sheila Studdard, 770.716.4290

Coroner – C.J. Mowell, 770.461.7641

District Attorney - Scott A. Ballard, 770.716.4250

Griffin Judicial Circuit Court – William T. Simmons, 770.898.7623

Magistrate Court Judges – 770.716.4230

Charles R. Floyd, Chief
James White
Robert A. Ruppenthal
Joseph Tinsley

Probate Court Judge - Ann S. Jackson, 770.716.4220

Sheriff – Wayne Hannah, 770.461.6353

State Court Judge – Fletcher Sams, 770.716.4270

State Court Solicitor - Jamie Inagawa, 770.716.4260

Superior Court Judges – 770.716.4282

Paschal English, Chief
Johnnie Caldwell
Chris Edwards
Tommy Hankinson

Tax Commissioner – George Wingo, 770.461.3611

Judicially Appointed Officials

Juvenile Court Judges – 770.716.4210

Ben Miller, Jr.
Karen Calloway

Public Defender - Joe Saia, 770.716.4340

Fayette County Administration

County Administrator – Jack J. Krakeel, 770.305.5400

County Attorney – Scott Bennett, 770.305.5200

Executive Assistant, Board of Commissioners - Carol Chandler, 770.305.5101

Main County Number: 770.305.5400

Division Directors/Department Heads

Administrative Services Division

Finance – Mary Holland, 770.305.5413
Human Resources – Connie Boehnke, 770.305.5418
Information Systems – Russell Prince, 770.305.5406
Purchasing – Tim Jones, 770.305.5420

Community Development Division – Pete Frisina, Director, 770.305.5421

Permits & Inspections – Joe Scarborough, 770.305.5403
Planning & Zoning – Pete Frisina, 770.305.5421

Community Services Division

Elections – Tom Sawyer, 770.305.5408
Library – Chris Snell, 770.461.8841
Recreation – Anita Godbee, 770.716.4320
Tax Assessor – Joel Benton, 770.305.5402

Public Safety Division – Allen McCullough, Director, 770.305.5414

Emergency 911 – Cheryl Rogers, 770.461.4357
Animal Control – Fred Sisson, 770.631.7210
Fire & Emergency Services – Allen McCullough, 770.305.5414
Marshal – Edward Collins, 770.305.5417

Public Works Division – Phil Mallon, Director, 770.461.3142

Building & Grounds – Greg Ownby, 770.461.3342
Engineering – Phil Mallon, 770.461.3142
Fleet Maintenance – Bill Lackey, 770.461.3142
Road Department – Andy Adams, 770.461.3142

Utility Services Division - Tony Parrott, Director, 770.320.6016

Solid Waste & Recycling Transfer Station – 770.719.1183
Stormwater Management – 770.305.5410
Water System – Tony Parrott, 770.461.1146

Outside Agencies

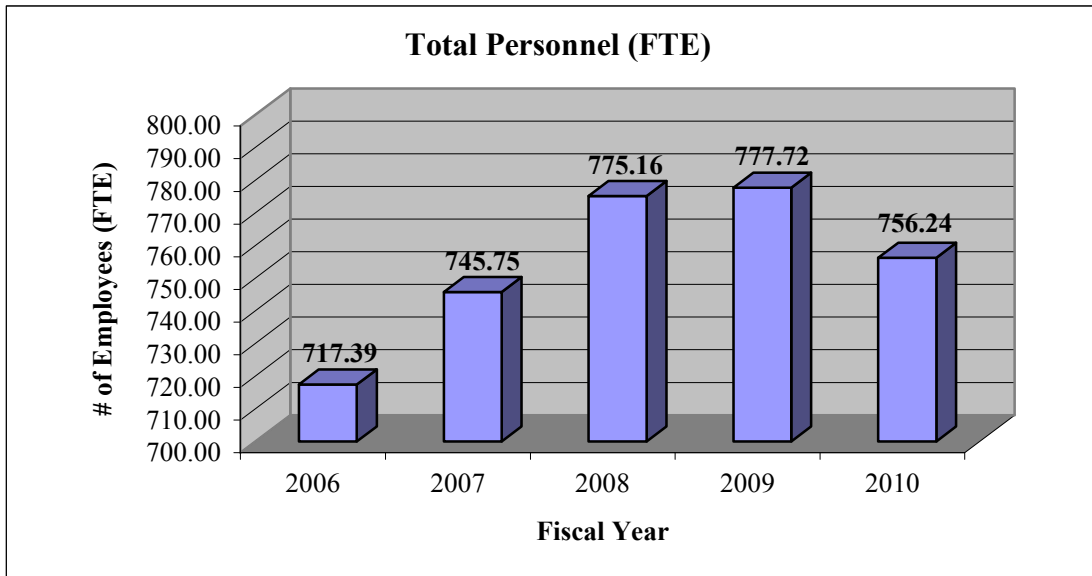
County Extension – Craig E. Gross, 770.305.5412
Development Authority - Matt Forshee, 770.461.5253
Domestic Violence (Promise Place) - Sonja Strickland, 770.460.1604
Drug Abuse Treatment & Education - Karen Spangler, FCBOE, 770.460.3990
Family & Children's Services – Susan R. Boggs, 770.460.2555
Georgia Forestry Commission – Dan Gary, 478.751.3500
Fayette Community Options (McIntosh Trail) – H. Dean Roach, 770.358.8273

Fayette Counseling Center (McIntosh Trail) – Angela M. Lawyer-Akorli, 770.358.8275
Health Department: Physical Health – Merle Crowe, 770.305.5416
Environmental Health – Rick Fehr, 770.305.5415
Senior Citizens Center – Debbie Britt, 770.461.0813
Youth Protection Home - Becky Davenport, 770.461.7020

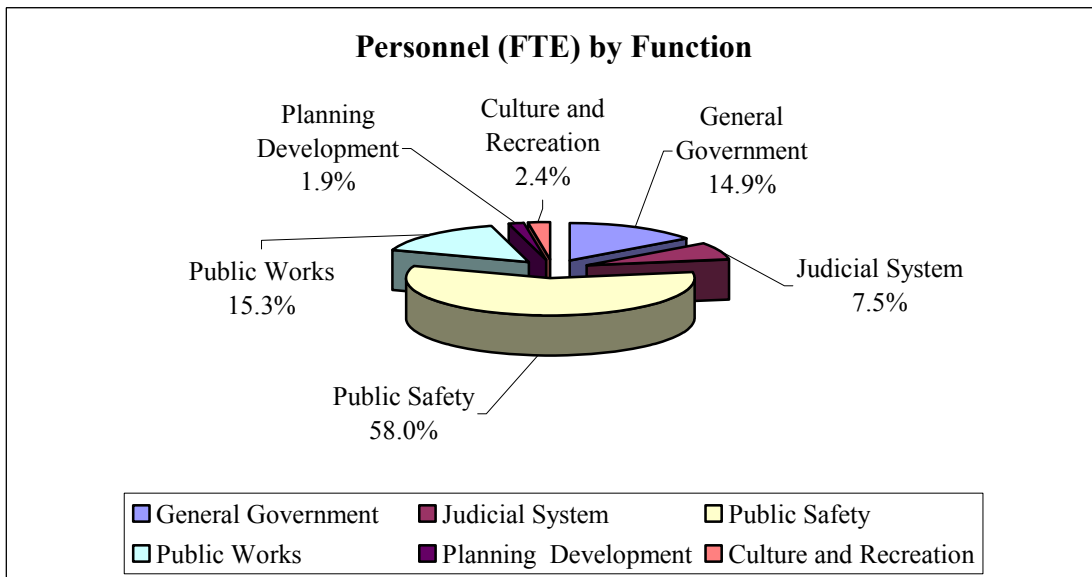
SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)

Function	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 BUDGET	FTE CHANGE
<u>General Government</u>						
Administration	3.00	3.00	2.00	2.00	2.000	-
Buildings and Grounds Maintenance	34.01	34.01	35.01	35.01	33.600	(1.410)
Commissioners	6.00	6.00	8.00	8.00	8.000	-
Elections	4.60	5.60	5.60	5.60	4.500	(1.100)
Engineering	6.00	6.00	7.00	7.00	2.000	(5.000)
Finance	11.73	14.00	14.00	14.00	13.000	(1.000)
Human Resources	6.00	6.00	6.00	6.00	6.000	-
Information Systems	5.00	7.00	9.00	9.00	9.000	-
Law Department	-	-	1.00	1.00	1.000	-
Purchasing	5.00	5.00	3.00	3.00	3.000	-
Tax Assessor	14.25	14.45	14.45	14.45	13.450	(1.000)
Tax Commissioner	18.50	18.50	19.00	19.00	17.500	(1.500)
Total General Government	114.09	119.56	124.06	124.06	113.050	(11.010)
<u>Judicial System</u>						
Clerk of State Court	4.50	4.63	4.63	5.00	5.000	-
Clerk of Superior Court	20.56	21.56	22.29	22.28	20.559	(1.725)
Juvenile Court	4.00	5.00	5.00	5.00	5.000	-
Magistrate Court	10.00	10.00	10.00	10.00	10.000	-
Probate Court	4.00	4.73	4.73	5.00	4.725	(0.275)
State Court Judge	3.00	3.00	3.00	3.00	3.000	-
State Court Solicitor	4.63	4.63	4.63	4.73	7.125	2.400
Victims Assistance	3.00	4.00	4.00	4.00	1.000	(3.000)
Total Judicial System	53.69	57.54	58.27	59.01	56.409	(2.600)
<u>Public Safety</u>						
Animal Control	5.50	5.50	6.23	6.50	6.500	-
County Coroner	3.00	3.00	3.00	3.00	3.000	-
Emergency 911	30.25	36.25	36.25	36.25	36.250	-
EMS	39.00	43.00	43.00	43.00	42.000	(1.000)
Fire Services	97.00	99.00	105.00	105.00	106.000	1.000
Marshal's Office	10.00	12.00	12.00	12.00	11.000	(1.000)
Public Safety & Emergency Management	2.00	3.00	4.00	4.00	4.000	-
Sheriff's Office - Administration	12.00	13.00	14.00	13.00	13.000	-
Sheriff's Office - CID	35.00	33.00	39.00	40.00	33.000	(7.000)
Sheriff's Office - Jail Operations	95.00	97.00	97.73	97.73	97.725	-
Sheriff's Office - Field Operations	60.00	61.00	63.00	63.00	86.000	23.000
Sheriff's Office - Traffic Control	14.00	14.00	16.00	16.00	-	(16.000)
Sheriff's Office - Total	216.00	218.00	229.73	229.73	229.725	-
Total Public Safety	402.75	419.75	439.20	439.48	438.475	(1.000)
<u>Public Works</u>						
Fleet Maintenance	4.00	8.00	8.73	9.00	9.000	-
Public Works Administration	2.00	2.00	2.00	2.00	2.000	-
Road Department	41.00	39.00	40.00	40.00	37.000	(3.000)
Solid Waste Management	1.00	1.00	1.00	1.00	1.000	-
Stormwater Management	-	-	-	-	5.000	5.000
Water System	62.00	62.00	62.00	63.00	62.000	(1.000)
Total Public Works	110.00	112.00	113.73	115.00	116.000	1.000
<u>Planning & Development</u>						
County Extension	2.68	2.68	2.68	2.68	2.400	(0.275)
Permits and Inspections	11.00	11.00	12.00	12.00	7.000	(5.000)
Planning & Zoning Department	6.00	6.00	6.00	6.00	5.000	(1.000)
Total Planning Development	19.68	19.68	20.68	20.68	14.400	(6.275)
<u>Culture and Recreation</u>						
Recreation	6.00	6.00	7.00	7.00	6.000	(1.000)
Library	11.18	11.23	12.23	12.51	11.905	(0.600)
Total Culture and Recreation	17.18	17.23	19.23	19.51	17.905	(1.600)
Total Personnel	717.38	745.75	775.16	777.72	756.239	(21.485)

**FAYETTE COUNTY, GEORGIA
TOTAL PERSONNEL (FTE) - APPROVED**



**FY 2010 BUDGET - PERSONNEL (FTE)
BY FUNCTION**



FTE (Full-Time Equivalent) – Uniform basis used to measure approved positions. The number of positions is determined based on the total average weekly hours worked in relation to the total work hours in a full work week. Example: a position that works 20 hours per week is equivalent to 0.50 FTE (20 hours worked divided by 40 hours for a full work week).

**FY 2010 BUDGET
PERSONNEL**

Due to the continued downturn in the economy and the resulting reduction of revenue streams, the Board of Commissioners instituted specific budget parameters for FY 2010. One of the parameters directed County departments to maintain current FY 2009 personnel levels. This included the elimination of current vacant positions, no new positions requested for FY 2010, and no promotions requested for FY 2010. Any deviations from these parameters would need to be presented initially to the County Administrator and eventually approved by the Board of Commissioners.

A total of 23.5 full-time equivalent (FTE) vacant positions were eliminated for FY 2010. The elimination of these positions represents annual savings of approximately \$1.0 million in salary and benefits. During FY 2009, one full-time position was added in the Engineering department. Upon recommendation from Staff, the Board of Commissioners approved the creation of the position of Risk Manager in the Human Resources department. The Board also approved the promotion of two full-time employees in the Emergency 911 department.

As a result of the aforementioned, the total personnel count decreased by 2.8% or 21.5 full-time equivalent (FTE) for FY 2010. The following table summarizes the net effect of the changes in personnel levels by function:

FY 2010 BUDGET - POSITIONS (FTE)			
FUNCTION	ADDED	ELIMINATED	NET
GENERAL GOVERNMENT	2.00	9.01	(7.01)
JUDICIAL	-	2.60	(2.60)
PUBLIC SAFETY	-	1.00	(1.00)
PUBLIC WORKS	-	3.00	(3.00)
CULTURE & RECREATION	-	1.60	(1.60)
PLANNING & DEVELOPMENT	-	6.28	(6.28)
TOTAL	2.00	23.49	(21.49)

OTHER

The Stormwater Department was created in FY 2010. Five employees were transferred from the Engineering department to the newly created department. Three positions assigned to Victims Assistance were transferred to the State Court Solicitor's office. The Sheriff's Office was reorganized. One division, Traffic Control, was eliminated. Its functions were merged into the Field Operations division. A total of twenty-three (FTE) positions were reassigned throughout the divisions.

FUNCTION: GENERAL GOVERNMENT

Department

ADMINISTRATION	V - 9
BUILDINGS & GROUNDS MAINTENANCE	V - 11
COUNTY COMMISSION	V - 13
CONTINGENCY	V - 15
ELECTIONS	V - 16
ENGINEERING	V - 18
FINANCE	V - 19
HUMAN RESOURCES	V - 22
INFORMATION SYSTEMS	V - 24
LAW DEPARTMENT	V - 28
NON-DEPARTMENTAL	V - 29
PURCHASING	V - 30
TAX ASSESSOR	V - 32
TAX COMMISSIONER	V - 34

Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

Mission Statement

Provide cost effective and efficient management of county government operations.

Major Department Functions

- ◇ Implement policies set by the Board of Commissioners and ensure organizational compliance.
- ◇ Maintain effective communication and working relationships with Constitutional Officers.
- ◇ Responsible for the development of the annual operating budget and capital budget program.
- ◇ Provide administrative oversight of the non-statutory departments.

Major FY 2010 Goals

- ◇ Implement Commissioners' annual planning initiatives.
- ◇ Continue the process of transitioning to an E-government environment.
- ◇ Ensure effective communication between all county departments.
- ◇ Research the feasibility of the development and implementation of performance measures throughout the organization.
- ◇ Monitor the impact of state and federal mandates on local level funding and program requirements.
- ◇ Initiate comprehensive review of information system and technology. Develop strategy plan for the improvement of technology information and programs.

Significant Expenditure and Staffing Changes

- ◇ No significant changes.

Department:	Administration	Cost Center:	10010320
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 314,241	\$ 294,376	\$ 275,856	\$ 330,304
APPROPRIATIONS				
Personal Services	\$ 239,100	\$ 225,937	\$ 199,275	\$ 256,699
Operating	74,155	68,189	76,305	73,300
Capital Outlay	986	250	276	305
Total Appropriations	\$ 314,241	\$ 294,376	\$ 275,856	\$ 330,304

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	3.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
County Work Force*	745.77	775.19	777.49	756.24
Study Sessions, hearings, meetings	44	46	46	47
General Fund Budget:				
Revenues	\$ 52,000,860	\$ 49,577,565	\$ 46,356,672	\$ 46,316,937
Expenditures	\$ 50,313,119	\$ 48,277,022	\$ 45,074,862	\$ 46,502,614
*Includes all Elected Officials (FTEs)				

PERFORMANCE MEASURES	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate
Citizen complaint response time. Goal: Within 8 hours.	100%	100%	100%	100%
Employee issue response time. Goal: Within 8 hours.	100%	100%	100%	100%
Inquiries resolved within 2 weeks. Goal: 100%.	98%	98%	98%	98%
Meet with department directors monthly to discuss issues of concern, policy changes, and maintain open lines of communication.			100%	100%
24 hour turnaround time on changes to website			100%	100%

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

Mission Statement

The mission of the Buildings and Grounds Department is to maintain the county facilities, recreation areas and ball parks, in a safe and professional manner. We use the most economical and efficient means to accomplish the job. We strive to provide our county employees a safe environment and preserve the integrity of our county assets.

Major FY 2010 Goals

Departmental goals consist of continuing education training for maintenance, ground and administrative staff. Provide a well kept, up to date grounds and facilities. We will continue to foster change and improve our out-put so we will be more efficient. We will continue to partner with each department and will strive to insure we work as one entity. We will see results through the feedback we receive from our citizens, employees and associations.

Significant Expenditure and Staffing Changes

- ◇ One full-time vacant position and one part-time vacant position were eliminated.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 1,697,104	\$ 1,839,370	\$ 1,695,703	\$ 1,729,808
APPROPRIATIONS				
Personal Services	\$ 1,439,804	\$ 1,588,389	\$ 1,489,414	\$ 1,528,492
Operating	231,084	235,964	192,481	200,190
Capital Outlay	26,215	15,017	13,808	1,126
Total Appropriations	\$ 1,697,104	\$ 1,839,370	\$ 1,695,703	\$ 1,729,808

Department:	Buildings and Grounds Maintenance	Cost Center:	10010565
Function:	General Government	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	34.01	35.01	35.01	33.60

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate
Number of work orders	1,007	1,139	1,753	2,140
Number of athletic fields	40	43	43	43
Total acreage including ball fields	580	753	925	925
Square footage paved parking lots	2,703,377	2,749,566	2,749,566	2,749,566
Square footage of buildings*	1,405,230	1,406,130	1,428,764	1,428,764
*Does not include Water System Area				

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

Mission Statement

Our mission is to provide all who need our services with prompt and accurate information about Fayette County government's services in general and the actions, decisions, and activities of the board of County Commissioners in particular.

Major Department Functions

- ◇ Prepare the Board of Commissioners for open, public business meetings, through the use of a formal agenda.
- ◇ Ensure the public's awareness/notification of meetings of the Board of Commissioners, in accordance with Georgia's "Open Meetings Act".
- ◇ Provide the members of the board of Commissioners with information and research to assist them in making sound decisions.
- ◇ Provide the members of the Board of Commissioners with information and assistance with responding to, meeting with, or other interaction with the public and others.
- ◇ Create, disseminate and maintain complete and accurate records from meetings of the Board of Commissioners.
- ◇ Comply with all deadlines and requirements of Georgia's "Open Records Act".
- ◇ Retain all records, including but not limited to correspondence, contracts, agreements and other documents related to the decisions, actions and activities of the Board of Commissioners.
- ◇ Assist all Departments and Elected Officials with information in a timely manner, including but not limited to dissemination of information immediately following Board meetings.
- ◇ Assist members of the Board of Commissioners with issues and relationships with other governments and officials at every level.
- ◇ Assist members of the Board of Commissioners with training and educational opportunities and requirements and ensure appropriate training for the Department's staff.

Major FY 2010 Goals

- ◇ Now that Content Manager software has been installed, begin to use the software going forward and begin the process of identifying and converting old files to the system. This will be a major work.
- ◇ Accommodate the directives of the Board of Commissioners in the establishment of a Communications Task Force, which will include members of the public and key staff.
- ◇ Expand on the major improvements of the past year regarding the quality and quantity of information provided by the Commissioners' Office to the public via the County's Website.

Department:	County Commission	Cost Center:	10010110
Function:	General Government	Fund:	General

Significant Expenditure and Staffing Changes

◇ No significant changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 602,777	\$ 588,635	\$ 587,491	\$ 567,851
APPROPRIATIONS				
Personal Services	\$ 372,692	\$ 393,638	\$ 394,439	\$ 396,191
Operating	216,272	194,997	193,053	171,660
Capital Outlay	13,813	-	-	-
Total Appropriations	\$ 602,777	\$ 588,635	\$ 587,491	\$ 567,851

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	6.00	8.00	8.00	8.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Population	100,000	101,500	103,700	106,000
Commission Meetings/Workshops	37	43	34	35

Department:	Contingency	Cost Center:	10010599
Function:	General Government	Fund:	General

Major Department Functions

- ◇ Provide a budgetary reserve or source of funding to meet unbudgeted and/or unanticipated expenditures that might arise during the fiscal year. Any transfers from/to the Contingency account require approval from the Board of Commissioners.

Major FY 2010 Goals

- ◇ Provide sufficient funding to cover all the unexpected and unanticipated expenditures that occur during the 2010 fiscal year.

Significant Expenditure and Staffing Changes

Due to tight budget controls, the Board of Commissioners approved to increase the amount for Contingency from \$500K in FY 2009 to \$1.0 million in FY 2010. As part of the \$1.0 million, the Board approved to include \$50,000 for the Development Authority for costs related to planning for and obtaining options on future industrial and business park property.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Mission Statement

The Fayette County Board of Elections and Voter Registration commits to conducting fair and impartial federal, state and local elections and to register citizens to vote. We ensure the electoral process will be conducted professionally and consistently, by demonstrating neutrality and non-partisan decision-making based upon a thorough knowledge of and compliance with all election laws. We are dedicated to providing excellent customer service to candidates, media and voters by following and helping the public to follow current federal, state and local election laws.

Major Department Functions

- ◇ Register qualified Fayette County residents and maintain current voter registration records.
- ◇ Conduct general and run-off (local, state and national), primary, special and municipal elections.
- ◇ Provide information to the Georgia Secretary of State and U.S. Department of Justice.
- ◇ Enforce voter registration and election laws.
- ◇ Conduct Advance Voting in the Elections Office for one-week prior to each election and up to three other locations in the County.
- ◇ Conduct Early Voting in person for 45 days prior to Federal and State elections and for 21 days prior to Municipal elections.
- ◇ Conduct Absentee Voting in the Elections Office for 45 days prior to each election for civilians, military personnel, the elderly and disabled, and other county citizens.
- ◇ Process voter registration applications received from Department of Public Safety, public libraries, Department of Human Services sites, Armed Forces Recruiting facilities and through the mail.
- ◇ Maintain the accuracy and integrity of the Statewide voter registration database by keeping current with name and address changes, deaths and felony convictions.
- ◇ Prepare DRE - touch screen, Express Polls, and OptiScan units for use in conducting elections.
- ◇ Recruit and train 250 to 450 poll officers for each election.
- ◇ Conduct Deputy Registrar training.
- ◇ Assess and ensure polling place compliance with ADA and other disability laws.
- ◇ Act as Filing Officer for receiving Campaign Contribution and Financial Statement Disclosure reports.
- ◇ Participate in State-mandated election official certification program and continuing education programs.

Major FY 2010 Goals

- Goal 1 : Conduct uncontested elections to be the best of our ability.
- Goal 2: Recruit, train, and maintain quality poll officers to manage polling precincts.
- Goal 3: Maintain public confidence by running the office in an efficient manner.
- Goal 4: Implement the Election's connection to the County's Content Management system and begin the imaging of voter registration applications.
- Goal 5: Continue to work with designated agencies who conduct voter registration under the National Voter Registration Act of 1993 (NVRA).
- Goal 6: Continue to implement the "Help American Vote Act" with new provisions for Military and Overseas voters.

Department:	Elections	Cost Center:	10010400
Function:	General Government	Fund:	General

Significant Expenditure and Staffing Changes

- ◇ FY 2009 was an election intense year. The original budget for personal services was increased due to additional expenditures incurred during the year.
- ◇ For FY 2010, 1.1 full-time equivalent positions have been eliminated.
- ◇ For FY 2010, expenditures incurred in the municipal elections will be reimbursed by the cities/towns.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Municipal Handling Fees (reimbursement from cities/towns)	\$ -	\$ -	\$ -	\$ 60,045
General Fund Contribution	437,640	567,022	741,384	310,448
Total Funding Sources	\$ 437,640	\$ 567,022	\$ 741,384	\$ 370,493
APPROPRIATIONS				
Personal Services	\$ 358,075	\$ 447,455	\$ 655,035	\$ 322,796
Operating	72,125	104,471	72,580	40,036
Capital Outlay	7,441	15,096	13,769	7,661
Total Appropriations	\$ 437,640	\$ 567,022	\$ 741,384	\$ 370,493

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	5.60	5.60	5.60	4.50

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Total Registered Voters (Active & Inactive)	69,351	70,845	74,246	77,307
Number of Precincts	37*	37*	37*	37*
Number of Elections Held (Including Municipal Elections)	5	4	7	4
Applications Processed - TOTAL	10,681	11,707	11,493	15,922
New Registered Voters	3,749	4,369	4,250	4,900
Duplicate Applications	2,511	2,533	3,191	3,550
Transfers	1,835	2,370	2,084	3,272
Name/Address/Both Changes	2,586	2,435	1,968	4,200
Number of Absentee/Early/Advance Voting	2,044	10,583	8,266	60,888

* 37th Precinct is for Early/Advance voting in the Elections Office. FY 2007, the 37th precinct began to include Advance voting in other locations.

Department:	Engineering	Cost Center:	10010575
Function:	General Government	Fund:	General

Mission Statement

The mission of the Engineering Department is to provide for a safe and efficient transportation system within Fayette County through planning, design, review, and construction oversight of transportation-related projects. This includes implementation of the County's current transportation SPLOST.

Major FY 2010 Goals and Objectives

- ◇ Review and update applicable articles of the County's Development Regulations.
- ◇ Aggressively implement SPLOST transportation projects.
- ◇ Complete, for use in fall 2009, Phase I of the West Fayetteville Parkway.
- ◇ Develop standards/policies for transportation projects, including environmental assessments, public involvement/education, and right of way acquisition.

Performance Measures and Workload Indicators

Implement SPLOST projects per the implementation schedule and budget.

Significant Expenditure and Staffing Changes

- ◇ Additional funding for a project to complete the Floodplain Mapping of the county was delayed until FY 2011. The total cost of the project is estimated in \$630,000. The amount previously approved is \$350,000, with \$280,000 delayed until FY 2011.
- ◇ For FY 2010, the Engineering Department has been reorganized. The stormwater management function was moved to the newly created department of Stormwater Management.
- ◇ As a result, two full-time vacant positions were eliminated, five full-time positions were transferred to the newly created department of Stormwater Management, a new full-time position was approved during FY 2009, and a full-time position was transferred from the Road Department.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Disturbed Acre Fees*	\$ 4,711	\$ 5,000	\$ 692	\$ -
General Fund Contribution	317,102	437,730	354,531	150,296
Total Funding Sources	\$ 321,813	\$ 442,730	\$ 355,222	\$ 150,296
APPROPRIATIONS				
Personal Services	\$ 298,668	\$ 416,675	\$ 338,240	\$ 141,946
Operating	18,151	20,042	11,346	7,310
Capital Outlay	4,995	6,013	5,636	1,040
Total Appropriations	\$ 321,813	\$ 442,730	\$ 355,222	\$ 150,296

*For FY 2010, Disturbed Acre Fees revenue will be included in the new Stormwater Management Department.

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	6.00	7.00	7.00	2.00

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Mission Statement

The mission of Finance is to provide a timely, accurate, relevant, and accessible financial data, services, analysis, and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County resources.

Major Department Functions

- ◇ Offer superior customer service by providing information in a clearly understood, concise and professional manner to Fayette County taxpayers in the areas of accounting, annual and capital budget, financial results, occupational tax, project accounting including SPLOST and operational data inquiries.
- ◇ Collect occupational tax revenues according to the relevant ordinance of the County.
- ◇ Produce account receivable invoices for jail occupancy, road work and other miscellaneous contractual charges. Maintain accurate records by monitoring monies collected, making deposits, and recording to the general ledger on a daily basis.
- ◇ Timely issue account payable checks insuring only those amounts due are paid with all appropriate discounts taken. Meet time sensitive deadlines to ensure timely and accurate payroll processing for direct deposit, monthly, quarterly and annual reporting and transmission of liabilities to the appropriate agency and preparation of employees W-2s and contractors 1099s.
- ◇ Maintain current asset listing for the purpose of safeguarding the County assets, providing information for insurance coverage and the annual audit.
- ◇ Oversee the county's purchasing card program following the adopted policy and procedures, coordinate the issuance and cancellation of cards, changes to card dollar and transaction limits, monitor the program's activity for compliance with established guidelines, conduct a monthly audit of card use to ensure proper accounting treatment for the charges incurred.
- ◇ Accurately maintain administrative, financial and budgetary controls over county vehicles, including tracking ownership, replacement and financing. Obtain ownership records, tags and titles; prepare lease-pool draws and schedule of replacements as needed in the capital budget.
- ◇ Perform treasury related functions including a cash forecast to maximize use of the County's funds in meeting cash disbursement obligations. Maintain up to date bank reconciliations on all accounts. Coordinate with outside investment advisor by monitoring and analyzing investment activity to ensure fiscal responsibility and superior bond rating.
- ◇ Apply accurate and timely accounting treatment for County services and activities. Review financial reports and analyze fund balances on a regular basis to ensure that financial statements are accurate, complete, reliable, and conform to generally accepted governmental accounting principles. Maintain organized and up to date work papers, schedules, procedure manuals, and files for the purpose of quick retrieval, reference, and support of the annual audit.
- ◇ Secure insurance coverage for County property when placed in service, facilitate annual renewals, and prepare request for proposal (RFP) for property and casualty services as needed. Serve on the Insurance Committee, recommend and present items to the Board of Commissioners.
- ◇ Timely prepare balanced annual operating and capital budgets for each of the County's budgeted funds in conformance with statutory laws, criteria established by the Governmental Accounting Standards Board (GASB) and the Government Finance Officers' Association (GFOA). Budgets developed should follow established management parameters, and adhere to policies, procedures, and generally accepted accounting principles (GAAP).

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Major Department Functions - Continued

- ◇ Assist departments in the development of annual departmental budgets by conducting recurrent training. Monitor all department budgets and effectively communicate on a regular basis any concerns to departments and management. Administer budgets throughout the year in accordance with the budgetary laws of the State of Georgia.
- ◇ Prepare and submit monthly reports for management and the Board of Commissioners relating to performance of financial activities including results of operations and statement of financial position.
- ◇ Prepare for a successful and timely fiscal year audit and production of the Comprehensive Annual Financial Report (CAFR) in accordance with accounting standards. Prepare a high quality annual report, which articulates the County's actual revenues and expenditures for the fiscal year. Submit the CAFR to the GFOA to obtain the Certificate of Achievement for Excellence in Financial Reporting.
- ◇ Complete special projects requiring research and analysis that may be both general and detail-oriented, as requested from the public, Commissioners, staff and Department and Division Heads. Tasks include collecting raw data from appropriate sources, analyzing data, drawing conclusions, and preparing timely reports in a logical and understandable format.

Major FY 2010 Goals

- ◇ Prepare separate financial statements, pro-forma reports and other various schedules of Fayette County Water System activity and submit to rating agencies and Bond Counsel for successful offering of Water Revenue Bonds, Series 2009. Coordinate with Bond Counsel, Audit Firm, Engineer, Underwriter, and the Bank of New York for issuance of the Bonds. Determine and record related accounting treatment in compliance with GAAP.
- ◇ Conduct analysis of Vehicle Replacement Fund providing recommendation to the County Administrator for the funding of replacing County vehicles and heavy equipment.
- ◇ Submit cash flow schedules to the County's investment advisor for use in developing an investment strategy. Review current policy and provide recommendation for updates.
- ◇ Develop and distribute a request for proposals related to the annual audit of financial statements.
- ◇ Prepare for the annual independent audit on fiscal year ended June 30, 2009 and receive an unqualified opinion. Prepare the Comprehensive Annual Financial Report (CAFR) in accordance with accounting standards and submit to the GFOA and obtain the Certificate of Achievement for Excellence in Financial Reporting.
- ◇ Create a high quality budget document which articulates the County's revenue and expenditures adopted plan for fiscal year beginning July 1, 2009. Submit the budget document to GFOA and obtain the Distinguished Budget Presentation Award.
- ◇ Develop a balanced budget for fiscal year beginning July 1, 2010 providing recommendations for cost savings to make up potential continued decline in revenues.

Significant Expenditure and Staffing Changes

- ◇ One vacant full-time position was eliminated during FY 2009.

Department:	Finance	Cost Center:	10010510
Function:	General Government	Fund:	General

Performance Measures

1. Meaningful and timely financial reports are issued to the Board of Commissioners and County staff.
2. County maintains current Bond Rating and issues Water System Revenue Bonds, Series 2009.
3. County receives an unqualified opinion on the annual audit.
4. County's CAFR is awarded the Certificate of Achievement for Excellence in Financial Reporting.
5. County is awarded the Distinguished Budget Presentation Award.
6. 100% of departments and funds stay within approved budget.
7. The County's investments earn a better return than in the previous year.
8. Staff develops a balanced budget for fiscal year beginning July 1, 2010 and receives approval from the Board of Commissioners.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 848,556	\$ 962,726	\$ 923,310	\$ 914,236
APPROPRIATIONS				
Personal Services	\$ 771,387	\$ 872,181	\$ 839,468	\$ 835,029
Operating	69,835	82,985	76,931	74,847
Capital Outlay	7,334	7,560	6,911	4,360
Total Appropriations	\$ 848,556	\$ 962,726	\$ 923,310	\$ 914,236

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
County Work Force	717.39	745.75	775.16	777.72
Accounts payable checks processed	6,904	9,085	8,667	8,061
Accounts payable invoices	13,768	17,468	15,753	14,647
ACH - Utility payments*	n/a	n/a	3,726	2,691
Budget Amendments/Transfers	332	355	238	167
New Occupational Tax Certificates**	n/a	n/a	2,185	1,898
G/L Journals	2,443	1,287	1,884	1,955
P-Card Transactions***	4,675	n/a	976	989
Receipts****	5,999	5,569	2,714	2,504
General Fund Budget:				
Revenues	\$ 48,688,483	\$ 52,000,860	\$ 49,577,565	\$ 46,356,672
Expenditures	\$ 47,812,146	\$ 50,313,119	\$ 48,277,022	\$ 45,074,862

* There were no ACH utility payments prior to FY 2008.

** Statistics were not kept prior to FY 2008.

*** Revised P-Card program reinstated in FY 2008.

**** Starting in FY 2008, receipting of ambulance billings was contracted to an outside vendor.

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	14.00	14.00	14.00	13.00

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

Mission Statement

The mission of Human Resources is to provide timely, accurate, relevant, and easily accessible human resource data, services, analysis, and guidance to our customers and to promote confidence in these products as sound foundations for effective management of County Human Resources.

Major FY 2010 Goals

- ◇ Implement Phase III of the University of Georgia Compensation and Classification Study.
- ◇ Implement the Defined Benefit Retirement Plan.
- ◇ Implement the Defined Contribution/Deferred Compensation vendor and plan changes.
- ◇ Implement Performance Appraisal System.
- ◇ Maintain Employee Self Service - Munis Online.

FY 2010 Major Departmental Functions

- ◇ Provide administrative and technical assistance to employees in the areas of policy development and compliance; recruitment and selection; classification and compensation; employee development; employee relations, employee recognition and employee performance appraisal.
- ◇ Administer a comprehensive employee benefits program including health, dental and vision reimbursement plans, wellness, retirement, life insurance, workers' compensation, deferred compensation, deferred compensation and disability.
- ◇ Payroll administration.
- ◇ Maintain employee master files.

FY 2010 Significant Expenditure and Staffing Changes

- ◇ One full-time vacant position was eliminated. A new full-time position of Risk Manager was created and assigned to the Human Resources department.

Department:	Human Resources	Cost Center:	10010540
Function:	General Government	Fund:	General

FY 2010 Objectives

Goal	Performance Measurement	Condition	Degree
Compensation – Classification Study	Implement Phase III of the UGA Compensation and Classification Study	Conducted by University of Georgia; approved by BOC; implemented by Human Resources	July 1, 2009
Retirement	Transition from defined contribution plan to defined benefit retirement plan	Approved by BOC; implemented by Human Resources	July 1, 2009
Retirement	Implement vendor and plan changes	Approved by BOC, implemented by Human Resources	July 1, 2009
Performance Appraisal	Implement enhanced Performance Appraisal system	Revised with assistance from University of Georgia; implemented by Human Resources	October, 2009
Employee Self Serve - Munis Online	Continue to update pertinent employee information and applicant information	Administered through Human Resources	Ongoing

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 463,029	\$ 521,108	\$ 406,375	\$ 491,058
APPROPRIATIONS				
Personal Services	\$ 361,926	\$ 405,808	\$ 334,282	\$ 413,386
Operating	93,432	111,755	71,897	77,672
Capital Outlay	7,670	3,545	197	-
Total Appropriations	\$ 463,029	\$ 521,108	\$ 406,375	\$ 491,058

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
County Work Force (Including Elected Officials)	745.75	775.16	777.72	756.24
Personnel Requisitions	112	48	20	20
Job Applications	3,790	2,105	1,200	1,000
Classification Changes	81	56	30	20
Exit Interviews	61	44	20	20
Internal Training Programs	107	77	30	30
Dental/Orthodontic Reimbursement Claims	1,870	1,968	1,700	1,700
Vision Reimbursement Claims	391	386	400	400
Workers' Compensation Claims	108	166	90	100
*Includes Elected Officials (FTEs).				

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	6.00	6.00	6.00	6.00

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

Mission Statement

The Mission of Information Systems is to provide strategic vision, leadership, and enterprise solutions to County leaders and staff so they can meet their goals and deliver results to the public.

Major Department Functions

- ◇ Provide installation and support services for desktop and laptop computers, servers, and peripherals such as printers, scanners, and plotters.
- ◇ Install and provide support services for desktop software programs such as Microsoft Word, Excel, PowerPoint, Publisher, and other similar programs.
- ◇ Install and provide support services for various third party software applications such as CARS, OMS, Visa-craft, ICON, E-911 CAD system, and MUNIS.
- ◇ Establish and support the County's access to the State of Georgia Crime Information Center (GCIC).
- ◇ Provide leadership enhancements and support services for the development of the County's Geographic Information System (GIS).
- ◇ Provide installation and support services for the County's Networking Equipment including routers, switches, firewalls, and VPN devices.
- ◇ Provide support for the County's Cable Television equipment such as cabling, amplifiers, and splitters.
- ◇ Provide installation and support of the County's Network infrastructure including WAN and LAN fiber optic and copper cabling, equipment racks, patch panels, and jacks.
- ◇ Maintain the County's Internet presence including maintenance and support of the Web-Server, E-mail Servers, Domain Name Server, and the Firewall and security devices.
- ◇ Provide routine backup and archival of data in accordance with the County's Continuity of Operations Plan (COOP).
- ◇ Provide on-call support services for Public Safety Departments on a 7-day, 24 hour basis.
- ◇ Provide support for existing in-house developed computer programs.

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

Major FY 2010 Goals

- ◇ Install and configure a County-wide Email Archival system and establish an Email Retention Policy.
- ◇ Expand Wireless Network Access to the County's network infrastructure using the latest encryption, authentication, and accounting methods.
- ◇ Continue to expand the County's GIS system by assisting with the development of new GIS layers such as an accurate Street Numbering layer.
- ◇ Utilize new technologies such as VMware Server Virtualization to create "Virtual Servers" that can be moved and copied on the fly.
- ◇ Expand the County's SAN (Storage Area Network) across multiple sites to physically disperse the County's data and provide redundancy and resiliency.
- ◇ Expand the County's Tivoli Storage Management System to provide increased cross-site replication of the County's data.
- ◇ Improve the conditions of the County's Network Telecommunication Rooms by providing increased cooling, monitoring, and security.
- ◇ Develop improved policies and procedures for the IS Department.
- ◇ Phase out the County's legacy MIC computer.

FY 2010 Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditures or staffing changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 738,237	\$ 776,394	\$ 761,301	\$ 762,510
APPROPRIATIONS				
Personal Services	\$ 633,301	\$ 665,338	\$ 667,616	\$ 668,436
Operating	86,542	91,766	77,420	87,894
Capital Outlay	18,394	19,290	16,265	6,180
Total Appropriations	\$ 738,237	\$ 776,394	\$ 761,301	\$ 762,510

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Hardware Work Orders / PCs ³	421	339	199	209
Internet Work Orders	50 ¹	40	72	76
Software Work Orders	322	431	231	243
Other Work Orders / General ³	533	329	677	711
Phone, Security, Alarm Work Orders / Communications ³	13 ²	61 ²	119	125
Alarm Systems ³			27	28
Building Access ³			20	21
E-Mail ³			92	97
Network ³			63	66
Peripherals ³			133	140
User Adds, Changes & Deletions			143	150
TOTAL	1,339	1,200	1,776	1,866

¹ Internet work orders related to the County's web site are now forwarded to a third-party vendor. Only work orders related to Internet Access are included.

² Phone, security, and alarm work orders are handled by the Program Analyst who was move to the Purchasing Department in FY 2005. That position was moved back to the IS Department in FY 2008.

³ The IS Department purchased new work order software and the categories were redefined.

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Goal: To increase the average number of work orders closed per day in all categories				
Total Work Orders	1,339	1,200	1,776	1,866
Hardware:				
Work Days (260 days less vacation and holidays)	240	240	240	240
Closed Work Orders	421	339	199	209
Average Closed Per Day	1.8	1.4	0.8	0.9
Percent of Total Work Orders	31.44%	28.25%	11.20%	11.20%
Software:				
Work Days	240	240	240	240
Closed Work Orders	322	431	231	243
Average Closed Per Day	1.3	1.8	1.0	1.0
Percent of Total Work Orders	24.05%	35.92%	13.01%	13.02%
Phones, Security Systems, Alarms:				
Work Days	240	240	240	240
Closed Work Orders	13	61	119	125
Average Closed Per Day	0.1	0.3	0.5	0.5
Percent of Total Work Orders	0.97%	5.08%	6.70%	6.70%
Internet:				
Work Days	240	240	240	240
Closed Work Orders	50	40	72	76
Average Closed Per Day	0.2	0.2	0.3	0.3
Percent of Total Work Orders	3.73%	3.33%	4.05%	4.07%

Department:	Information Systems	Cost Center:	10010535
Function:	General Government	Fund:	General

PERFORMANCE MEASURES - CONTINUED	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Other				
Work Days	240	240	240	240
Closed Work Orders	533	329	677	711
Average Closed Per Day	2.2	1.4	2.8	3.0
Percent of Total Work Orders	39.81%	27.42%	38.12%	38.10%
Alarm Systems				
Work Days			240	240
Closed Work Orders			27	28
Average Closed Per Day			0.1	0.1
Percent of Total Work Orders			1.52%	1.50%
Building Access				
Work Days			240	240
Closed Work Orders			20	21
Average Closed Per Day			0.1	0.1
Percent of Total Work Orders			1.13%	1.13%
Email				
Work Days			240	240
Closed Work Orders			92	97
Average Closed Per Day			0.4	0.4
Percent of Total Work Orders			5.18%	5.20%
Network				
Work Days			240	240
Closed Work Orders			63	66
Average Closed Per Day			0.3	0.3
Percent of Total Work Orders			3.55%	3.54%
Peripherals				
Work Days			240	240
Closed Work Orders			133	140
Average Closed Per Day			0.6	0.6
Percent of Total Work Orders			7.49%	7.50%
User Adds, Changes, and Deletes				
Work Days			240	240
Closed Work Orders			143	150
Average Closed Per Day			0.6	0.6
Percent of Total Work Orders			8.05%	8.04%

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	7.00	9.00	9.00	9.00

Department:	Law Department	Cost Center:	10010530
Function:	General Government	Fund:	General

Mission Statement

During FY 2008, the Board of Commissioners approved hiring a Staff Attorney to handle legal matters for the County. A Law Department was created to account for payroll and other operating expenditures related to these legal services.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 120,026	\$ 206,618	\$ 223,332	\$ 212,750
APPROPRIATIONS				
Personal Services	\$ 88,522	\$ 136,318	\$ 148,316	\$ 160,750
Operating	31,504	69,800	75,016	52,000
Capital Outlay	-	500	-	-
Total Appropriations	\$ 120,026	\$ 206,618	\$ 223,332	\$ 212,750

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	0.00	1.00	1.00	1.00

WORKLOAD INDICATORS

Department was created during FY 2008 and workload indicators are still not available.

Department:	Non-Departmental	Cost Center:	10010090
Function:	General Government	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures not allocated to individual General Government departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 553,034	\$ 530,540	\$ 497,281	\$ 485,841
APPROPRIATIONS				
Operating	\$ 553,034	\$ 530,540	\$ 495,438	\$ 485,841
Capital Outlay	-	-	1,843	-
Total Appropriations	\$ 553,034	\$ 530,540	\$ 497,281	\$ 485,841

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

Mission Statement

To purchase goods and services for county departments at the best available price and in a timely manner, and educate departments and keep them abreast of Purchasing policies and procedures.

Major Department Functions

- ◇ Ensure the most economic procurement of materials, equipment, supplies, and services.
- ◇ Prepare requests for proposals/bids for high volume or major purchases.
- ◇ Analyze bids and make recommendations to the Board of Commissioners for bid awards.
- ◇ Maintain an inventory of office supplies, i.e. copy and computer paper.
- ◇ Develop County-wide contracts to maximize savings.
- ◇ Assist departments in the development of sealed bid and other specifications.
- ◇ Facilitate a public auction where surplus property is sold.
- ◇ Facilitate a public auction where surplus property is sold on-line at GovDeals.com..
- ◇ Maintain list of bidders and provide access to all governmental entities in the County.
- ◇ Produce printing on the digital duplicator.
- ◇ Conduct pre-bid conferences.
- ◇ Conduct public bid openings.

Major FY 2010 Goals

- ◇ To develop more county-wide annual contracts.
- ◇ To increase the amount of intra and inter governmental participation with annual contracts and the county wide auction.
- ◇ To continue working to increase minority procurement participation.
- ◇ To educate departments in properly compiling specifications and entering requisitions.
- ◇ To be completely functional with Vendor Self Serve.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditures or staffing changes planned for FY 2010.

Department:	Purchasing	Cost Center:	10010517
Function:	General Government	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 235,130	\$ 246,187	\$ 237,797	\$ 246,056
APPROPRIATIONS				
Personal Services	\$ 210,478	\$ 212,079	\$ 213,542	\$ 211,397
Operating	21,418	32,258	24,255	34,659
Capital Outlay	3,234	1,850	-	-
Total Appropriations	\$ 235,130	\$ 246,187	\$ 237,797	\$ 246,056

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	5.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Purchase requisitions processed	1,327	1,873	1,975	1,975
Purchase Orders Issued	1,275	1,803	1,950	1,950
Bids issued	72	73	55	68
General Fund Budget:				
Expenditures	\$ 50,313,119	\$ 48,277,022	\$ 46,638,684	\$ 46,502,614

PERFORMANCE MEASURES
Goal 1: Process emergency requisitions the same day they are received in the Purchasing Department.
Goal 2: Process regular requisitions within three days of receiving good and complete specifications.
Goal 3: Mailing Invitation for Bids and RFP's within five days of receiving good and complete specifications.

Effectiveness Measures

To ensure the method of purchase that is chosen ensures the goods or services are delivered at the right place and in a timely manner.

Efficiency Measures

To ensure the correct and most expedient method of purchase is chosen, ie., state contract, emergency, open market, etc.

Productivity Measures

Ensure all staff is working with the departments to make sure purchasing policies and procedures are known and are being followed.

Department:	Tax Assessor	Cost Center:	10010550
Function:	General Government	Fund:	General

Mission Statement

The mission of the Fayette County Board of Assessors is to secure a just valuation for ad valorem tax purposes of all real and personal property, provide for uniform assessment of these properties and administer exemptions pursuant to Georgia law.

Major Department Functions

- ◇ Ensure that all taxable property within the County is returned and assessed for taxes at its fair market value and that each taxpayer shall pay only his proportionate share of taxes.
- ◇ Maintain all tax records and maps for the County including, but not limited to, the mapping, platting, cataloging, and indexing of all real and personal property in the County.

Major FY 2010 Goals & Objectives

- ◇ Discover, research, and assess all real property in Fayette County.
- ◇ Discover, research, and assess all tangible personal property in Fayette County including business furniture, fixtures, machinery, equipment and inventory, golf carts, boats, airplanes, heavy duty equipment and mobile homes.
- ◇ Administer Homestead Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Administer Current Use Covenant assessments, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Administer Freeport Exemption and Pollution Control Equipment Exemption, verifying qualifications and approving or disapproving exemptions based on Georgia stature.
- ◇ Send notices to all property owners and implement review/appeal process.
- ◇ Conduct individual assessment review for Value, Taxability, Uniformity and Denial of exemption, presenting a preponderance of evidence to the Board of Equalization and Superior Court.
- ◇ Continue working on the GIS base layers.

FY 2010 Significant Expenditure and Staffing Changes

- ◇ One vacant full-time position was eliminated.
- ◇ First year of software maintenance contract for CAMA system - \$29,220.
- ◇ Outsource of printing and mailing of Assessment Notices and Personal Property Returns - \$27,000

Department:	Tax Assessor	Cost Center:	10010550
Function:	General Government	Fund:	General

Workload Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
◇ Deeds researched and entered	6,000	5,800	4,344	5,000
◇ PT 61 Forms researched and entered	5,000	5,800	4,344	5,000
◇ Real parcels mapped	1,200	1,200	900	400
◇ Real Estate parcels assessed	39,500	42,000	42,479	42,479
◇ Personal Property accounts assessed	8,500	5,000	4,300	4,019
◇ Mobile Homes Assessed	1,400	1,400	1,400	1,238
◇ Homestead Exemptions	26,000	27,000	27,851	28,500
◇ Current Use Assessments	300	450	427	505
◇ Freeport Exemptions	65	65	65	67
◇ Pollution Control Exemption	10	10	10	1
◇ Notices Mailed	45,000	45,000	37,268	32,667
◇ Appeals reviewed	700	700	437	358

Effectiveness Measures

Receive State Certification and acceptable ratio analysis of Tax Roll.

Efficiency Measure

Level of assessment of overall digest between 36.0 and 44.0

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 796,851	\$ 890,822	\$ 820,008	\$ 889,105
APPROPRIATIONS				
Personal Services	\$ 720,741	\$ 802,851	\$ 778,848	\$ 746,568
Operating	53,572	81,411	38,430	142,537
Capital Outlay	22,538	6,560	2,731	-
Total Appropriations	\$ 796,851	\$ 890,822	\$ 820,008	\$ 889,105

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	14.45	14.45	14.45	13.45

Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

Major Department Functions

- ◇ Administer the ad valorem tax collection function for the County.
- ◇ Disburse tax collections to governing authorities of the state, county, school system and municipalities.

Major FY 2010 Goals

- ◇ Collect at a minimum 98 percent of the property taxes levied in the upcoming year.
- ◇ Continue the efforts to reduce the amount of delinquent property taxes outstanding.
- ◇ Implement on line payment system for auto registration and property tax.

Significant Expenditure and Staffing Changes

- ◇ One vacant full-time position and one vacant part-time position were eliminated.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Emission Testing Rebate	66,856	64,000	84,803	68,000
Postage Fees	23,346	21,000	21,652	21,000
Commissions on Tax Collections	371,075	400,000	314,539	300,000
Reinstatement Fees - Auto Insurance	20,550	20,000	17,785	18,000
General Fund Contribution	555,330	568,355	523,957	618,545
Total Funding Sources	\$ 1,037,157	\$ 1,073,355	\$ 962,737	\$ 1,025,545
APPROPRIATIONS				
Personal Services	\$ 846,907	\$ 887,073	\$ 803,789	\$ 850,244
Operating	168,784	172,282	155,530	164,301
Capital Outlay	21,466	14,000	3,418	11,000
Total Appropriations	\$ 1,037,157	\$ 1,073,355	\$ 962,737	\$ 1,025,545

Department:	Tax Commissioner	Cost Center:	10010545
Function:	General Government	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	18.50	19.00	19.00	17.50

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Number of tax bills	48,200	44,500	45,000	46,173
Number of tags sold	125,981	121,366	123,649	126,673
Percentage of tax bills collected	98.5%	98.5%	98.5%	98.7%
Taxes levied	\$ 130,936,006	\$ 137,414,325	\$ 147,426,180	\$ 172,719,205

FUNCTION: JUDICIAL

<u>Department</u>	<u>Page</u>
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Department:	Clerk of State Court	Cost Center:	10020310
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Clerk of State Court is to effectively provide citizens a true and correct comprehensive permanent record of real property and other official court records in an expedient approach through the automation and computerization of indexes and scanned legal documents. The Clerk's Office is committed to strengthen and uphold our participation in the Judicial Process by ensuring compliance with statutes and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ◇ Attend sessions of court ensuring compliance of all jury management and court records.
- ◇ Record and maintain a complete and accurate record of all court cases and proceedings.
- ◇ Civil Division: Ensure compliance of civil documents; assess and collect costs; issue summons and subpoenas; administer the Jury selection process.
- ◇ Criminal Division: To maintain criminal files; collect fines and forfeitures; prepare final disposition; electronically transmit to Georgia Crime Information Center and Department of Public Safety.
- ◇ Traffic Division: Ensure filing of all traffic citations; ensure court forms are filed within mandates; collect fines and forfeitures on citations; electronically transmit to Department of Public Safety; and ensure the filing of all ordinance cases.
- ◇ Administrative Division: To accurately and timely balance reports; make deposits and disperse monies. Ensure confidentiality of personnel records and payroll. Prepare budget and reconcile expenditures.

Major FY 2010 Goals

- ◇ To effectively manage the Clerk's Office on a reduced budget.
- ◇ To support citizen needs by expanding services of the Clerk's Office to web based formats.
- ◇ To monitor legislation on efilings and prepare the Clerk's Office for the implementation of electronically filed documents.
- ◇ Operate and maintain high standards of service while expediting a high volume of civil, criminal, and traffic cases.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes.

Department:	Clerk of State Court	Cost Center:	10020310
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 205,340	\$ 247,598	\$ 244,551	\$ 285,321
APPROPRIATIONS				
Personal Services	\$ 175,653	\$ 217,188	\$ 220,051	\$ 255,796
Operating	29,013	30,410	24,499	29,525
Capital Outlay	673	-	-	-
Total Appropriations	\$ 205,340	\$ 247,598	\$ 244,551	\$ 285,321

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	4.63	4.63	5.00	5.00

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Civil Cases processed	1,118	1,564	1,544	1,550
Criminal Cases processed	2,153	2,188	2,112	2,125
Traffic Cases processed	4,187	4,770	4,565	4,600
Ordinances Cases processed	462	1,350	463	475
Revocation Cases processed	693	656	693	700
DPS Case Notices processed	430	461	526	550
Total Cases Filed	9,043	10,989	9,903	10,000
Total GCIC Transmissions	1,821	2,633	3,472	3,500
Total DPS Transmissions	1,190	4,796	4,957	4,875
Civil Proceedings	6,693	9,233	9,914	9,950
Criminal Proceedings	13,898	14,255	18,188	18,500
Traffic Proceedings	10,088	11,702	13,879	13,900
Ordinance Proceedings	1,248	1,350	1,815	1,825
Total Number of Proceedings	31,927	36,540	43,796	44,175
Civil Scanned Pages	23,229	29,625	34,877	34,950
Criminal Scanned Pages	25,226	25,316	32,033	32,050
Traffic Scanned Pages	15,734	17,711	23,244	23,275
Ordinance Scanned Pages	2,053	1,822	3,255	3,275
Total Number of Scanned Pages	66,242	74,474	93,409	93,550
Total Minute Book Pages Recorded	5,526	7,630	6,084	6,950
Total Final Minutes Pages	71,768	82,104	99,493	100,500
Calendars generated	481	516	444	445
Court days scheduled	204	208	213	215
Civil Hearings and Trials Schedules	398	444	519	525
Criminal Hearings and Trial Scheduled	2,853	3,261	3,188	3,200
Traffic Hearings and Trials Scheduled	4,848	5,119	4,986	5,000
Special Set Hearings	928	999	1,010	1,050
Ordinance Hearings and Trials Scheduled	636	698	681	700
Drug Screening Hearings	251	227	270	300
Alternative Language Hearings (started 07-01-08)	n/a	85	230	250
Total Scheduling	9,914	10,833	10,884	11,025

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Clerk of Superior Court is to effectively provide citizens a true and correct comprehensive permanent record of real property and other official court records in an expedient approach through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold our participation in the Judicial Process by ensuring compliance with statutes and to facilitate interaction between the Jurors, Judges, Attorneys and other governmental agencies.

Major Department Functions

- ◇ Attend sessions of court ensuring compliance of all jury management and court records.
- ◇ Record and maintain a complete and accurate records of all court cases and proceedings.
- ◇ Civil Division: Ensure compliance of civil documents; assess and collect costs, issue notary public certificates, process adoptions; issue summons and subpoenas, administer the Jury Selection process, and to file and transmit financing statements.
- ◇ Criminal Division: To maintain criminal case files; collect fines and forfeitures; report felony convictions to the Secretary of State; prepare final dispositions; electronically transmit to Georgia Crime Information Center and Department of Public Safety.
- ◇ Real Estate Division: Preserve and index all deeds, mortgages, plats, liens and other real estate documents mandated by law that deals with property ownership and to transmit timely to the Clerk's Authority.
- ◇ Administrative Division: To accurately and timely balance reports; make deposits; and disperse monies. Ensure confidentiality of personnel records and payroll. Prepare budget and reconcile expenditures.

Major FY 2010 Goals

- ◇ To effectively manage the Clerk's Office on a reduced budget.
- ◇ To support citizen needs by expanding services of the Clerk's Office to web based formats.
- ◇ To monitor legislation on e-filing and prepare the Clerk's Office for the implementation of electronically filed documents.
- ◇ Continue the preservation of records by microfilming historical court files.

Significant Expenditure and Staffing Changes

- ◇ For FY 2009, the Jury Script Services account was transferred to the Clerk of Superior Court department from the Judges, Court Reporter department. The FY 2010 budget for this account is \$112,000.
- ◇ For FY 2010, one vacant full-time position and one vacant part-time position were eliminated.

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

BUDGET SUMMARY FUNDING SOURCES	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
Legal Recording Fees	\$ 499,874	\$ 500,000	\$ 479,595	\$ 433,000
Superior Court Fines	247,273	255,000	281,270	300,000
General Fund Contribution	328,200	571,450	437,192	503,431
Total Funding Sources	\$ 1,075,347	\$ 1,326,450	\$ 1,198,057	\$ 1,236,431

APPROPRIATIONS				
Personal Services	\$ 891,194	\$ 1,046,753	\$ 953,994	\$ 970,876
Operating	173,418	272,797	233,075	251,632
Capital Outlay	10,735	6,900	10,988	13,923
Total Appropriations	\$ 1,075,347	\$ 1,326,450	\$ 1,198,057	\$ 1,236,431

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	21.56	22.28	22.28	20.56

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
TOTAL CIVIL AND DOMESTIC ACTIONS	1,825	1,976	2,341	2,400
TOTAL NUMBER OF PROCEEDING ENTRIES	15,749	16,125	20,525	22,000
TOTAL NUMBER OF PAGES SCANNED	57,261	69,470	85,416	90,000
TOTAL CIVIL MINUTE BOOK PAGES RECORDED	3,955	2,557	3,622	3,700
TOTAL NUMBER OF ADOPTIONS FILED	42	34	48	
Applications for Trade Names Processed	199	213	209	210
Notary Public Applications Processed	683	642	600	600
Military Discharges Processed	15	25	10	15
TOTAL APPLICATIONS PROCESSED	897	880	819	825
TOTAL APPLICATION PAGES RECORDED	1,617	1,522	1,442	
TOTAL FINANCING STATEMENTS	1,442	1,604	1,312	1,400
TOTAL STATEMENT PAGES SCANNED	2,092	2,210	1,879	1,900
TOTAL REAL ESTATE INSTRUMENTS	30,379	25,717	18,449	18,000
TOTAL HOSPITAL LIENS (Separated from GED in 2004)	465	585	679	700
TOTAL GENERAL EXECUTION INSTRUMENTS	5,304	5,273	6,112	6,125
TOTAL REAL ESTATE PLATS	206	188	102	100
TOTAL REAL ESTATE PAGES SCANNED	176,052	145,567	103,094	24,925
TOTAL NUMBER OF GRANTORS INDEXED	59,164	52,860	41,841	42,000
TOTAL NUMBER OF GRANTEEES INDEXED	57,874	49,818	39,726	40,000
TOTAL INTANGIBLE TAX FORMS PROCESSED	8,648	6,743	4,145	4,150
TOTAL TRANSER TAX FORMS	6,052	4,857	3,927	4,000

Department:	Clerk of Superior Court	Cost Center:	10020180
Function:	Judicial	Fund:	General

WORKLOAD INDICATORS - CONTINUED	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
TOTAL NUMBER OF CRIMINAL CASES	847	738	872	890
TOTAL NUMBER OF PROCEEDING ENTRIES	8,405	6,769	9,743	9,900
TOTAL NUMBER OF PAGES SCANNED	16,207	13,117	18,706	20,000
TOTAL CRIMINAL MINUTE BOOK PAGES RECORDED	3,254	2,140	1,463	1,500
GEORGIA CRIME INFORMATION TRANSMITTALS	1,323	1,496	2,298	2,300
GEORGIA DEPARTMENT OF MOTOR VEHICLES FORMS	441	197	145	150
SECRETARY OF STATE FELONY CONVICTIONS	352	293	357	360
NOTICES OF APPEAL FILED	33	30	33	30
TOTAL NUMBER OF CALENDARS GENERATED	259	209	254	250
TOTAL COURT DAYS SCHEDULED (FOUR JUDGES)	336	336	376	275
TOTAL CIVIL CASES FOR HEARINGS AND TRIALS	1,432	2,077	1,686	1,800
TOTAL CRIMINAL CASES FOR HEARINGS AND TRIALS	2,401	1,976	2,496	2,500
TOTAL SPECIAL SET CASES	708	119	137	140
TOTAL NUMBER OF JURORS SUMMONED	6,500	7,475	6,800	6,950

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial	Fund:	General

Mission Statement

To successfully prosecute all those defendants brought to trial in a timely manner. To protect and assist victims of crime. To reduce the amount of time between the date of the offense and the date of the disposition of the case thereby reducing jail populations. To provide residents of each of the four counties we serve with the most efficient and effective legal services possible.

Major Department Functions

- ◇ Present to the Grand Jury all of the evidence against an individual accused of violating the criminal statutes of the State of Georgia for possible indictment.
- ◇ At the request of the Grand Jury, the District Attorney will draw up indictments or accusations and will prosecute all indictable offenses to the fullest extent of the law.
- ◇ The District Attorney's Office attends detention and probation hearings for the Juvenile Court, and preliminary and bond hearings in Magistrate Court, and contested traffic cases in Probate Court in those counties not having a State Court function.
- ◇ Administer required oaths to grand jurors, trial jurors, bailiffs, and other officers of the Court.
- ◇ Facilitate the Victim Assistance program which provides financial support and services to those individuals who find themselves victims of the crimes perpetrated against them.

Major FY 2010 Goals

- ◇ Successfully represent the State of Georgia and victims of crime in prosecutions in Superior Court and in Probate Court in those counties which do not have State Court.
- ◇ To handle all felony jury trials, as well as regular Friday Motion days including revocations and bond hearings, before the Superior Court.
- ◇ To represent the State of Georgia in all preliminary hearings in order to represent the victims in the early stages of the criminal process. This, in many instances, will shorten the time period between arrest of a defendant and the final disposition of a case by pleas or trial.
- ◇ To increase aid and services that can be given to victims of crime through grants received.

Significant Expenditure and Staffing Changes

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for DA Contract Services was reduced by 4%.

Department:	District Attorney	Cost Center:	10020200
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 331,945	\$ 345,644	\$ 346,824	\$ 331,160
APPROPRIATIONS				
DA Contract Services	\$ 325,000	\$ 338,000	\$ 338,000	\$ 324,480
Operating	6,945	7,644	8,824	6,680
Capital Outlay	-	-	-	-
Total Appropriations	\$ 331,945	\$ 345,644	\$ 346,824	\$ 331,160

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
SUPERIOR COURT:				
Cases Filed:				
Felony counts	808	934	802	950
Misdemeanor counts	504	511	597	675
Cases Disposed:				
Felony counts	905	861	940	1,050
Misdemeanor counts	467	463	719	643
Indictment/Accusations Files				
Juvenile Court Cases Handled				
	N/A	1,206	1,453	1,957

Department:	Judges, Court Reporter	Cost Center:	10020160
Function:	Judicial	Fund:	General

Major Department Functions

- ◇ Serve as the highest ranking local court, having jurisdiction over all criminal felony cases, major civil cases, and cases involving Fayette County.
- ◇ Court resolves cases involving child custody, criminal cases with and without a jury, and issues fines, and/or sentences upon conviction.
- ◇ Responsibilities include the determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document.

Major FY 2010 Goals

- ◇ Maintain a low crime rate level by administering justice to criminals in a timely manner.
- ◇ Keep the cost of the court system to a minimum.

Significant Expenditure Changes

- ◇ In FY 2009, the Jury Script Services account was transferred from the Judges, Court Reporter to the Clerk of Superior Court department. The FY 2009 budget for this account was \$112,000.
- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for Circuit Court Contract Services was reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 505,482	\$ 365,024	\$ 375,183	\$ 349,514
APPROPRIATIONS				
Personal Services*	\$ 9,679	\$ 11,938	\$ 10,515	\$ 9,417
Circuit Court Contract Services	295,916	279,226	279,226	268,057
Operating	199,770	73,860	85,082	72,040
Capital Outlay	117	-	360	-
Total Appropriations	\$ 505,482	\$ 365,024	\$ 375,183	\$ 349,514

* Contracted personnel

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Criminal and civil filings - Fayette County	2,100	2,200	2,285	2,854

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Juvenile Court of Fayette County is as follows:

- ◇ To interpret and enforce existing statutes in a way that provides due process, fair treatment and justice to all persons appearing before this court.
- ◇ To provide or arrange for appropriate services for those persons appearing before the court.
- ◇ To create and maintain a feeling of respect for and in the court system on the part of the citizens that it serves to that they support and assist the court in its efforts.
- ◇ To maximize, to the extent possible, the development and job satisfaction of court employees so that the court is able to attract, secure and retain the commitment of the kinds and numbers of people necessary to accomplish the court's mission and goals.
- ◇ To create and maintain a feeling of confidence in and support for the court on the part of the other organizations with which it comes in contact, particularly those organizations that are a part of the total criminal justice system.
- ◇ To insure that the taxpayers of Fayette County receive the greatest benefits for the dollars expended for court services.

Major Department Functions

- ◇ To docket and set calendars for cases concerning allegations of deprivation, delinquency, unruly conduct and traffic offenses involving children within our jurisdiction. Parameters of mandated time frames will be the standard. Guidelines and operating procedures set by judges will be utilized on each individual case incorporating applicable O.C.G.A..
- ◇ To liason with the State of Georgia's Department of Human Resources, i.e.: Department of Family and Children Services and Department of Juvenile Justice to insure that the mandates under which the court *must* operate are compatible with the policies of these two departments.
- ◇ To insure the rights of victims and offenders are protected under the law as well as court preparation, including scheduling of cases, investigation, conducting trials, preparation of court orders, collection of fees and fines, filing of documents and record retention.
- ◇ To seek treatment and rehabilitation of delinquent children.
- ◇ To seek reunification with parents and children who are separated by judicial intervention.
- ◇ To cooperate and work closely with the law enforcement agencies to insure citizens rights are protected as well as the rights of delinquents.

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

Major FY 2010 Goals

- ◇ Maintain proactive initiative on office space and future needs of Juvenile Court.
- ◇ To initiate a study with DJJ on the viability of locating a detention facility in our county utilizing space in the old jail facility and further to study if including DJJ's offices would be viable option for anticipated build out of the Judicial Complex.
- ◇ To assign, train, and delineate duties for the staff to maximize efficiency.
- ◇ To continue to author with the input from the judges and other agencies a more complete operating procedures manual.
- ◇ Secure grants for programs appropriate to Juvenile Court for delinquency prevention and enhance training of personnel for application process for these awards.
- ◇ To continue to advocate use of advanced technology with JCATS, which will assist the courts in the tracking of delinquents within the circuit and state.
- ◇ To manage increasing caseload efficiently and continue to work with law enforcement agencies to enhance the rehabilitation of children and protect the citizens.
- ◇ To work with the Public Defender's Office to insure that the rights of citizens and juvenile offenders are protected under the new statutes governing appointment of counsel for any qualified clients involved in our Court.
- ◇ To assist and support the DART program for drug and alcohol rehabilitation of children.
- ◇ Investigate the viability of utilizing cameras in vehicles of teenage drivers to reduce recidivism of traffic offenders.

Major FY 2009 Goals Accomplished

- ◇ The Fayette County Juvenile Court is continuing the transfer of all traffic citations via the internet and has received a letter commending the Court as an outstanding county in the State of Georgia for this endeavor by the Department of Motor Vehicle Safety.
- ◇ Enhance development of the CASA program so that assistance via mentoring can be accomplished for families who have case plans with DFACS for reunification.
- ◇ Implement agreement with the Public Defenders office on expediting legal representations for our clients.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditures or staffing changes.

Department:	Juvenile Court	Cost Center:	10020600
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008	FY 2009	FY 2009	FY 2010
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Juvenile Court Fines / Fees	\$ 51,435	\$ 60,000	\$ 47,653	\$ 46,000
General Fund Contribution	273,047	265,708	276,051	284,591
Total Funding Sources	\$ 324,483	\$ 325,708	\$ 323,704	\$ 330,591
APPROPRIATIONS				
Personal Services	\$ 260,233	\$ 274,181	\$ 277,627	\$ 276,113
Operating	56,995	51,527	46,077	52,218
Capital Outlay	7,255	-	-	2,260
Total Appropriations	\$ 324,483	\$ 325,708	\$ 323,704	\$ 330,591

WORKLOAD INDICATORS	2007	2008	2009	2010
	Actual	Actual	Estimate	Projected
New juvenile cases docketed/filed	1,916	1,961	2,000	2,100
Judges in Fayette Court (two needed occasionally on same day)	163	205	210	215
EFFICIENCY MEASURES	2007	2008	2009	2010
	Actual	Actual	Estimate	Projected
New juvenile cases docketed and closed	97.0%	96.0%	97.0%	97.0%
Mandated time frames met	99.0%	99.0%	99.0%	99.0%
Fines Collected	98.0%	98.0%	98.0%	98.0%
Restitution Collected	95.0%	95.0%	95.0%	95.0%
Supervision fees collected (unless waived by Judge)	98.0%	98.0%	98.0%	98.0%
EFFECTIVENESS MEASURES	2007	2008	2009	2010
	Actual	Actual	Estimate	Projected
Juvenile Cases closed	1,843	1,850	1,925	1,930
Days calendared	169	170	180	190
Fines/Fees/Restitution Disbursed	\$ 131,173	\$ 159,239	\$ 160,000	\$ 165,000
Orders written/filed	1,823	1,830	1,850	1,900
Supervision fees collected/disbursed to 217-20610	\$ 54,510	\$ 64,762	\$ 70,000	\$ 72,000
PRODUCTIVITY MEASURES	2007	2008	2009	2010
	Actual	Actual	Estimate	Projected
New juvenile cases docketed/filed	1,916	1,961	2,000	2,100
Session in Court (2 Judges are needed occasionally on a single day)	169	170	180	190
Summons/subpoenas served	6,201	6,100	6,200	6,300
Public Safety Documents	825	873	850	860
Fines Collected (Traffic/DUI/Drugs/Etc.)	\$ 115,729	\$ 68,026	\$ 70,000	\$ 75,000
Restitution Collected	\$ 18,780	\$ 35,544	\$ 30,000	\$ 32,000
Other documents	3,781	3,801	3,900	4,000
Orders prepared	2,231	2,340	2,400	2,500

PERSONNEL - (FTE)	FY 2007	FY 2008	FY 2009	FY 2010
	Budget	Budget	Budget	Adopted
Total Personnel	5.00	5.00	5.00	5.00

Department:	Juvenile Supervision	Cost Center:	21720610
Function:	Judicial	Fund:	Special Revenue

Mission Statement

The Mission of the Juvenile Court Supervision Services is as follows:

- ◇ To promote a safe and secure community, the Juvenile Court of Fayette County will utilize prevention and treatment services in collaboration with families and other organizations to encourage the physical emotional, psychological, educational, and moral well-being of children throughout the County to prevent and treat delinquency and unruly behavior.
- ◇ The prevention programs offered will be funded under the guidelines of the official Code of Georgia 15-11-71, the Juvenile Proceedings Codes and the parameters described therein.
- ◇ Further this court will diligently seek and implement grants offered for delinquency prevention and treatment through Federal funding as well as corporate partners.

Major Department Functions

- ◇ To allocate funding collected to provide supervision and rehabilitation services for those juveniles in the court system.
- ◇ To enhance the training of all court personnel, law enforcement, educators, and helping agencies to focus on the rehabilitation of juveniles through awareness of the problems of delinquent children and related issues.
- ◇ To present seminars to various agencies focusing on rehabilitation utilizing funding available through court imposed fees.
- ◇ Expand programs on delinquency utilizing court fees which are collected under 15-11-71 and are funded without tax dollars or expenditures from the operating budget of the Court.

Major FY 2010 Goals

- ◇ To seek new innovative programs focusing on rehabilitation through government grants and funding through collection of supervision fees under OCGA 15-11-71.
- ◇ To identify and enhance programs such as the MRT, Breaking the Chains, Vista and Tomorrow's Man court ordered to rehabilitate Fayette County delinquents and incorporate scholarship awards to children who meet financial hardship criteria for these programs.
- ◇ Allocate funds for teaching seminars to be given to appropriate local agencies with appropriate themes.
- ◇ Assist and support the DART program for drug and alcohol rehabilitation of children.
- ◇ Allocate funds for psychological evaluations under collected supervision fees with indigent guidelines to be used for qualification.

Significant Expenditure Changes

- ◇ There are no significant expenditures changes.

Department:	Juvenile Supervision	Cost Center:	21720610
Function:	Judicial	Fund:	Special Revenue

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Juvenile Fine Surcharge	\$ 26,395	\$ 25,000	\$ 30,167	\$ 25,000
Appropriated Fund Balance	(1,894)	4,000	(3,807)	3,800
Total Funding Sources	\$ 24,501	\$ 29,000	\$ 26,360	\$ 28,800
APPROPRIATIONS				
Professional/Technical Services	\$ 24,340	\$ 25,000	\$ 22,235	\$ 25,000
Other Operating	161	3,500	4,125	3,800
Capital Outlay	-	500	-	-
Total Appropriations	\$ 24,501	\$ 29,000	\$ 26,360	\$ 28,800

WORKLOAD INDICATORS	2007 Actual	2008 Actual	2009 Estimate	2010 Projected
Juveniles placed on probation/informal adjustment/abeyances/short term program	838	716	870	890
EFFICIENCY MEASURES				
Juveniles Referred to Program	88.0%	88.0%	88.0%	88.0%
Supervision Fees collected (Unless Waived by Judge)	98.0%	97.5%	98.0%	98.0%
EFFECTIVENESS MEASURES				
Work Sites	10	10	10	12
Recidivism rates	22.0%	22.0%	22.0%	22.0%
PRODUCTIVITY MEASURES				
Work performed at government and non-profit sites such as Kiwanis Field, Board of Education, Recreation fields, Churches by delinquents in community service. Number of offenders	650	649	700	725
Hours Worked in Program	2,093	2,620	2,200	2,400

Department:	Law Library	Cost Center:	20520750
Function:	Judicial	Fund:	Special Revenue

Mission Statement

The mission of the Law Library is to effectively provide citizens with access to the most current legislation through hardback legal texts and internet access services.

Major Department Functions

- ◇ Acquire and maintain materials for the County law library by utilizing monies collected from a surcharge on all cases.
- ◇ To provide Fayette County citizens an atmosphere that is conducive to legal research.

Major FY 2010 Goals

- ◇ Provide the Fayette County general public with the most current legislation. Access will be provided in hardback legal texts and up-to-the-minute on-line services.
- ◇ To improve efficiency with additional computers and printers to maximize access to on-line services for citizens

Significant Expenditure Changes

- ◇ There are no significant expenditure changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Charges for Services	\$ 71,948	\$ 57,000	\$ 68,196	\$ 57,000
Investment Income	1,077	-	218	-
Appropriated Fund Balance	17,433	50,077	17,149	50,077
Total Funding Sources	\$ 90,457	\$ 107,077	\$ 85,562	\$ 107,077
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	90,457	107,077	85,562	107,077
Capital Outlay	-	-	-	-
Total Appropriations	\$ 90,457	\$ 107,077	\$ 85,562	\$ 107,077

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Probate Court Cases	693	631	598	600
State and Superior Civil Cases	2,943	3,493	3,885	3,900
State and Superior Criminal/Traffic Cases	8,342	9,702	8,705	8,800
Juvenile Court Cases (effective 7/1/04)	526	501	372	400
Magistrate Court Cases (effective 7/1/07)	N/A	1,464	2,858	2,900

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial	Fund:	General

Mission Statement

Our Court is set up to interpret and enforce existing laws in a manner that provides due process, equal treatment and justice for all parties appearing before the Court for both civil and criminal cases. Our goal is to provide the taxpayers of Fayette County with just, efficient and cost effective service. We will deliver this service in a courteous manner.

Major Department Functions

- ◇ Serve as a court of inquiry with the primary responsibility to determine the sufficiency of evidence.
- ◇ Conduct court for claims and garnishments up to jurisdictional limit of \$15,000, abandoned vehicles and dispossessories, including evictions with an unlimited amount.
- ◇ Process and prosecute misdemeanor bad check cases.
- ◇ Process all other misdemeanor and felony warrants, including bond hearings and preliminary hearings as Peachtree City and Fayetteville Municipal judges only conduct hearings that may be prosecuted exclusively in city court.
- ◇ Conduct misdemeanor bad check court along with preliminary hearings on Tuesday, pre-issue warrant hearings on Wednesday and civil cases on Thursday due to time required to process and render decisions due to increased caseload. On occasion, Thursday civil court carries over to Friday. First appearance/bond hearings are conducted six days a week with the exception of Sunday.
- ◇ Liaison with County and State officials to ensure mandates, under which the court operates, are maintained

Major FY 2010 Goals

- ◇ Operate a cost effective court and administrative office.
- ◇ Handle projected increase in workload as efficiently as possible.
- ◇ Enhance program for reporting and disbursement of fines and fees to appropriate agencies to include the Superior Court Clerks Authority, County and State.
- ◇ Perfect ongoing enhancements to the ICON Case Management software program to receive improved performance measure reports.
- ◇ Have old case records totally transferred to ICON and discontinue use of MIC system.

Significant Expenditure and Staffing Changes

- ◇ There are no significant changes.

Department:	Magistrate Court	Cost Center:	10020400
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Magistrate Court Fines/Fees	\$ 180,273	\$ 175,000	\$ 148,381	\$ 175,000
General Fund Contribution	270,461	302,880	320,549	300,681
Total Funding Sources	\$ 450,734	\$ 477,880	\$ 468,931	\$ 475,681
APPROPRIATIONS				
Personal Services	\$ 421,403	\$ 443,140	\$ 443,815	\$ 441,431
Operating	27,006	34,740	25,116	32,130
Capital Outlay	2,326	-	-	2,120
Total Appropriations	\$ 450,734	\$ 477,880	\$ 468,931	\$ 475,681

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	10.00	10.00	10.00	10.00

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Civil Cases processed	2,734	2,689	2,900	3,000
Claims filed/disposition	1,802	1,992	2,200	2,200
Dispossessories filed/disposition	1,857	2,637	2,800	3,000
Garnishments filed/disposition	455	517	350	375
Abandoned motor vehicles filed/disposition	356	362	400	400
Criminal Cases processed	1,239	1,300	1,400	1,800
Felony warrants	1,217	1,074	1,200	1,300
Misdemeanor warrants	1,148	1,077	1,700	1,500
Deposit account fraud warrants	204	86	250	200
TOTAL CASES FILED	11,012	11,734	13,200	13,775
Constable Service - Civil Papers (Sept. 2006 - present)	2,764	2,859	3,000	3,000
Constable Evictions	260	269	300	400
Number of civil proceedings	11,578	12,334	13,000	13,500
Number of criminal proceedings	4,655	4,137	4,500	5,000
TOTAL NUMBER OF PROCEEDINGS	16,233	16,471	17,500	18,500
Number of civil scanned pages	19,137	21,038	22,000	22,500
Number of criminal scanned pages	7,493	7,485	8,000	8,500
TOTAL NUMBER OF SCANNED PAGES	26,630	28,523	30,000	31,000
Court days scheduled	492	492	492	492
Calendars generated	177	196	196	196
Civil hearings and trials scheduled	929	960	1,100	1,200
Criminal hearings and trials scheduled				
First appearance hearings	2,592	1,708	2,400	2,500
Commitment/Preliminary hearings	240	277	300	350
Pre-issuance warrant hearings	185	135	200	250
Deposit account fraud hearings/trials	285	386	250	300
TOTAL SCHEDULING	4,231	3,466	4,250	4,600

Department:	Non-Departmental	Cost Center:	10020090
Function:	Judicial	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures not allocated to individual Judicial System departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
BUDGET SUMMARY				
FUNDING SOURCES				
General Fund Contribution	\$ 268,994	\$ 276,630	\$ 248,894	\$ 274,963
APPROPRIATIONS				
Operating	\$ 268,687	\$ 276,630	\$ 248,402	\$ 273,463
Capital Outlay	307	-	492	1,500
Total Appropriations	\$ 268,994	\$ 276,630	\$ 248,894	\$ 274,963

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Probate Court of Fayette County is to provide the best, most efficient, and legally responsible process of probate, guardianship, and all other matters falling under the probate jurisdiction; to serve the public cheerfully, and with courtesy and kindness.

Major Department Functions

- ◇ Ensure that estates and guardianships are administered in accordance with the law.
- ◇ Issue marriage licenses, firearm permits and certificates of residence, birth and death certificates, and passports.

Major FY 2010 Goals

- ◇ Maintain the existing high quality performance and service to the public.
- ◇ To ensure our customers have easy access to public records through the computer.
- ◇ To handle the increase in workload as efficiently as possible.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one vacant part-time position was eliminated.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Probate Court Fees	\$ 149,582	\$ 150,000	\$ 206,989	\$ 200,000
General Fund Contribution	194,999	211,928	127,463	105,172
Total Funding Sources	\$ 344,580	\$ 361,928	\$ 334,452	\$ 305,172
APPROPRIATIONS				
Personal Services	\$ 324,198	\$ 340,818	\$ 315,246	\$ 271,949
Operating	16,653	20,760	19,060	26,905
Capital Outlay	3,729	350	146	6,318
Total Appropriations	\$ 344,580	\$ 361,928	\$ 334,452	\$ 305,172

Department:	Probate Court	Cost Center:	10020450
Function:	Judicial	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	4.73	4.73	5.00	4.73

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Marriage licenses	710	633	661	641
Firearms licenses	986	838	937	1,866
Passports	277	261	505	665
Administrations	42	63	112	136
Probates	196	239	270	234
Minor guardianships	73	112	137	152
Incapacitated adults	46	22	27	18
Annual returns filed	185	111	203	198
Year's support petitions	27	45	37	33
Certificate of Residency	26	30	52	41
Safewills	22	24	34	25
Extradition	9	18	17	18
Order to Aprehend	20	11	12	11

Department:	Public Defender	Cost Center:	10020800
Function:	Judicial	Fund:	General

Major Department Functions

- ◇ The State of Georgia has passed the Public Defender Act of 2003. The provision of this act were implemented beginning July 1, 2004 with the hiring of a Public Defender for each Judicial Circuit of Georgia. The office became fully operational on January 1, 2005.
- ◇ The contract with the Public Defenders Office and Fayette County is for handling Superior Court and Juvenile Court delinquency cases.
- ◇ The County additionally has contracted with this office to handle State Court and Juvenile Court deprivation cases.

Significant Expenditure Changes

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for the Circuit Wide Contract and the Lower Court Contract were reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Public Defender Application Fees	\$ 250	\$ 1,000	\$ 550	\$ 350
General Fund Contribution	489,750	503,952	504,366	484,449
Total Funding Sources	\$ 490,000	\$ 504,952	\$ 504,916	\$ 484,799
APPROPRIATIONS				
Circuit Wide Contract Service	\$ 278,548	\$ 286,904	\$ 286,904	\$ 275,428
Lower Court Contract Fees	211,452	217,796	217,796	209,084
Other Operating	-	252	216	287
Total Appropriations	\$ 490,000	\$ 504,952	\$ 504,916	\$ 484,799

WORKLOAD INDICATORS	FY 2005 Actual*	2006 Actual	2007 Actual	2008 Actual
Fayette County cases handled by Public Defender Office	880	1,307	1,346	1,432

* The Public Defender's Office became fully operational on January 1, 2005.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial	Fund:	General

Mission Statement

The mission of the State Court of Fayette County is to:

- ◇ Uphold and defend the Constitution and laws of the State of Georgia and these United States, as well as the ordinances duly passed by the Fayette County Commission;
- ◇ Treat with fairness and dignity all persons coming before the Court, no matter their station or circumstances in life;
- ◇ Administer justice uniformly and impartially, without prejudice or favor to any party;
- ◇ Provide an open forum for the redress of grievances, both public and private;
- ◇ Maintain the highest standards of judicial ethics and conduct;
- ◇ Efficiently and effectively dispose of all cases on the State Court's civil and criminal dockets in a timely manner and in accordance with the law.

Major Department Functions

- ◇ The State Court Judge presides over the forum for the litigation of disputes arising between citizens of this State in civil actions, regardless of their nature, concurrent with the Superior Courts.
- ◇ The State Court Judge adjudicates all misdemeanor cases concurrent with the Superior Court.
- ◇ The State Court Judge presides over all traffic violation cases.

Major FY 2010 Goals

- ◇ Significantly expedite the handling of civil cases in Fayette County by providing an alternative to Superior Court for filing these actions.
- ◇ Effectively administrate traffic violation cases.
- ◇ Improve the efficiency of the State Court Judge by having a law clerk do the research on a growing number of civil cases being filed in State Court.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes.

Department:	State Court Judge	Cost Center:	10020330
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
State Court Fees	\$ 127,082	\$ 125,000	\$ 137,784	\$ 125,000
State Court Fines	\$ 1,027,697	\$ 1,005,000	\$ 936,652	\$ 950,000
General Fund Contribution	(808,040)	(756,982)	(723,269)	(718,720)
Total Funding Sources	\$ 346,738	\$ 373,018	\$ 351,167	\$ 356,280
APPROPRIATIONS				
Personal Services	\$ 283,580	\$ 294,343	\$ 293,270	\$ 292,730
Operating	62,213	77,375	56,115	63,050
Capital Outlay	945	1,300	1,782	500
Total Appropriations	\$ 346,738	\$ 373,018	\$ 351,167	\$ 356,280

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Civil Cases handled	968	1,120	1,528	1,700
Traffic Cases handled	4,703	5,007	4,863	5,200
Misdemeanor Cases handled	998	1,021	1,021	1,200
Ordinances	714	649	475	520
Revocations/Plea/Drug Court/PTI/Bench warrants	1,469	1,760	1,902	2,300
Alternative Language	N/A	N/A	146	192

Department:	State Court Solicitor	Cost Center:	10020320
Function:	Judicial	Fund:	General

Mission Statement

The mission of the Office of the Solicitor General of the State Court of Fayette County is to investigate, charge, and prosecute misdemeanor violations of Georgia Statues and County Ordinances that occur in Fayette County. The Solicitor General is charged with ensuring that all misdemeanor cases occurring in Fayette County are handled in a manner that guarantees an efficient and equitable administration of justice. The Solicitor General ensures that all persons involved in the criminal process are treated in a courteous and professional manner.

Major Department Functions

- ◇ The State Court Solicitor-General serves as the prosecutor in misdemeanor, traffic and ordinance cases in Fayette County State Court.
- ◇ The State Court Solicitor-General aids in ALS Hearings and attends motion hearings.
- ◇ The State Court Solicitor-General serves as the prosecutor in Magistrate Court.
- ◇ The State Court Solicitor-General aids Juvenile Court when requested.

Major FY 2010 Goals

- ◇ Ensure that all misdemeanor cases occurring in Fayette County are handled in a manner that administers justice efficiently and equitably.
- ◇ Efficiently handle traffic and ordinance cases.
- ◇ To make sure that all persons involved in the criminal process are treated in a courteous and professional manner.
- ◇ To continue our assistance in Magistrate Court and with ALS hearings.
- ◇ To inform County and municipal law enforcement agencies on changes in the law and to aid them with interpretation.
- ◇ To provide the citizens of Fayette County with information on crime prevention.
- ◇ Aid in Juvenile Court when requested.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, a vacant part-time position was eliminated.
- ◇ For FY 2010, three full-time positions assigned to the State Court Solicitor's Victims Assistance program that were paid from the Victims Assistance fund have been moved to the General Fund in the State Court Solicitor's budget. This was approved to correct the overage that the Victims Assistance fund has experienced in the last two years and will allow the fund to be self-sustaining going forward. A total of approximately \$177K in salaries, benefits, and ancillary expenditures was transferred.

Department:	State Court Solicitor	Cost Center:	10020320
Function:	Judicial	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 322,678	\$ 353,641	\$ 322,819	\$ 503,042
APPROPRIATIONS				
Personal Services	\$ 303,535	\$ 322,337	\$ 303,182	\$ 474,090
Operating	18,049	29,594	18,038	28,952
Capital Outlay	1,094	1,710	1,600	-
Total Appropriations	\$ 322,678	\$ 353,641	\$ 322,819	\$ 503,042

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	4.63	4.63	4.73	7.13

PERFORMANCE MEASURES	2005 Actual	2006 Actual	2007 Actual	2008 Actual
State Court Criminal	993	1,021	1,021	1,030
State Court Traffic	4,518	4,160	4,863	4,505
State Court Ordinance	532	462	475	450
State Court - Pre-Accusation Pre-Trial Intervention	N/A	25	37	38
State Court Revocations, Special Set Pleas, PTI's & Drug Ct. (calendar)	1,469	1,515	1,602	1,746
State Court Bench Trials (calendar)	371	421	498	526
State Court Jury Trials (Calendar Count)	829	772	726	657
State Court Ordinance (1st Appearance, Arraignment, Bench Trials)	714	649	677	612
Arraignment (Calendar Count)	869	790	1,057	962
Arraignment (Traffic Calendar Count)	4,703	5,007	5,086	4,982
Alternative Language	N/A	N/A	146	231
Miscellaneous Hearings and Bench Warrants (Calendar Count)	252	220	263	123
ALS Hearings (Calendar Count)	312	276	177	186
Juvenile Court (Calendar Count)	3	-	-	-
Special Appointments	9	2	-	1
Phone Calls, Appointments, Walk-Ins (estimate for the year)	18,000	18,500	18,500	18,500
Magistrate Court Pre-Accusation PTI's	N/A	N/A	59	24
Magistrate Court First Appearance / calendar count	316	180	94	76
Magistrate Court Arraignment / calendar count	97	62	45	21
Magistrate Court Pre-Issuance / calendar count	16	25	22	-
Magistrate Court Preliminary / calendar count	-	-	-	-
Magistrate Court Revocations / calendar count	120	56	27	15
Magistrate Court Trials / calendar count	49	30	26	8
Magistrate Court Misc Hearings / calendar count	2	-	11	1

FUNCTION: PUBLIC SAFETY

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Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

Mission Statement

Stands as a functional department of the Fayette County Public Safety Division. The Department is charged by the State of Georgia and Fayette County Commissioners to uphold and enforce laws pertaining to animals including but not limited to: Animal Cruelty, Local Ordinances, and Zoning Codes. Such services are dedicated to promote healthy relationships between the citizens of Fayette County, companion animals, and wildlife.

Major Department Functions

- ◇ Provides Animal Control Officers that enforce local and State rules, laws and ordinances.
- ◇ Educates the citizens of the County with respect to responsible pet ownership and practices.
- ◇ Provides for the sheltering and care of stray animals and bite case quarantines.
- ◇ Provides for 24/7 response of animal related public safety emergencies.
- ◇ Monitors the community for disease outbreaks, providing appropriate quarantine and testing of animals when necessary.

Major FY 2010 Goals

- ◇ Continue partnership with Department of Agriculture in establishing standards and pioneering new solution to approach animal emergencies and sheltering during disasters.
- ◇ Continue to study animal bite statistics in effort to improve educational programs and bite reporting system to hopefully reduce occurrence and optimize handling.
- ◇ Finalize purchase of new Animal Control Van Conversion.
- ◇ Study new caging solutions for Cat room and explore possible fundraising options.
- ◇ Continue to provide the media with positive stories surrounding Animal Shelter success and staff. These will include special events, tours, rescues and other happenings at the shelter.
- ◇ Monitor and provide an anniversary report of both new Fee Schedule and Microchipping program established in mid-2008.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes.

Department:	Animal Control	Cost Center:	10030910
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Animal Control & Shelter Fees	\$ 19,455	\$ 18,000	\$ 27,497	\$ 25,000
Donations/Animal Shelter	3,477	3,000	5,969	6,000
General Fund Contribution	306,499	359,454	338,522	340,909
Total Funding Sources	\$ 329,431	\$ 380,454	\$ 371,988	\$ 371,909
APPROPRIATIONS				
Personal Services	\$ 280,423	\$ 327,509	\$ 321,047	\$ 319,377
Operating	48,538	52,945	50,548	52,532
Capital Outlay	470	-	393	-
Total Appropriations	\$ 329,431	\$ 380,454	\$ 371,988	\$ 371,909

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	5.50	6.23	6.50	6.50

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Animals adopted	837	880	690	666
Animals impounded	1,843	1,950	1,480	1,663
Animals euthanized	512	530	600	722
Animals reclaimed by owners	414	450	340	307
Responses	2,950	3,034	3,150	2,918

Department:	Confiscated Property - Federal	Cost Center:	21230390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from federal forfeitures that by law are to be used for the enhancement of law enforcement. Due to the uncertainty of the collection of funds no budget is prepared.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 744,874	\$ -	\$ 3,156,921	\$ -
Interest Income	\$ 3,607		\$ 2,401	
Insurance Reimbursements	\$ 7,743		\$ 48,255	
Other/Miscellaneous	\$ 152,459		\$ 364,370	
Overtime Reimbursements	\$ 66,202		\$ 109,920	
Appropriated Fund Balance	188,902	-	(1,148,824)	-
Total Funding Sources	\$ 1,163,787	\$ -	\$ 2,533,043	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	608,333	-	1,630,634	-
Capital Outlay	555,454	-	902,409	-
Total Appropriations	\$ 1,163,787	\$ -	\$ 2,533,043	\$ -

Department:	Confiscated Property - State	Cost Center:	21030390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from state forfeitures that by law are to be used for the enhancement of law enforcement. The budget for this cost center is prepared by the Sheriff's Office.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 101,225	\$ 20,000	\$ 1,051	\$ 20,000
Interest Income	-	-	-	-
Appropriated Fund Balance	(60,738)	55,600	39,692	39,700
Total Funding Sources	\$ 40,486	\$ 75,600	\$ 40,743	\$ 59,700
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	39,128	49,700	28,016	32,800
Capital Outlay	1,358	25,900	12,727	26,900
Total Appropriations	\$ 40,486	\$ 75,600	\$ 40,743	\$ 59,700

Department:	Confiscated Property – U.S. Customs	Cost Center:	21130390
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Funds received from US Customs forfeitures that by law are to be used for the enhancement of law enforcement. Due to the uncertainty of the collection of funds no budget is prepared.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 4,695	\$ -	\$ 293,308	\$ -
Interest Income	\$ 610		\$ 502	
Other/Miscellaneous			\$ 2,232	
Appropriated Fund Balance	41,015	-	(256,312)	-
Total Funding Sources	\$ 46,320	\$ -	\$ 39,729	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	1,408	-	8,089	-
Capital Outlay	44,912	-	31,641	-
Total Appropriations	\$ 46,320	\$ -	\$ 39,729	\$ -

Department:	Coroner	Cost Center:	10030700
Function:	Public Safety	Fund:	General

Major Department Functions

- ◇ The County Coroner investigates and establishes the cause of death for situations involving external violence, unattended death, contagious disease, sudden death or industrial accident.
- ◇ The County Coroner is responsible for issuing death certificates.
- ◇ The Coroner is compensated according to Option II of the Georgia Law section 45-16-27. Compensation is on a fee basis at a rate of \$175 per case for non jury death investigations and \$250 per case for jury death investigations.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 67,015	\$ 70,750	\$ 62,725	\$ 67,560
APPROPRIATIONS				
Personal Services	\$ 59,747	\$ 61,403	\$ 55,572	\$ 59,024
Operating	7,268	9,347	7,153	8,536
Capital Outlay	-	-	-	-
Total Appropriations	\$ 67,015	\$ 70,750	\$ 62,725	\$ 67,560

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	3.00	3.00	3.00	3.00

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected
Number of cases	162	173	153	157

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Mission Statement

The Fayette County E-911 Communications Center is the relay point for the dissemination of information to public safety field units from the general public and between public safety field units and agencies. The relay of this information is of vital importance in the protection of life and property. The Fayette County E-911 Communications Center is committed to providing effective, efficient public safety communications to the agencies it serves. The Center promotes positive relations with each of the agencies it serves as well as continuing to educate the community about Enhanced 911.

Major FY 2010 Goals

- ◇ Update Street Index (Rolodex) Guide, Business Listings and Key Holder Information.
- ◇ Document GCIC Criminal History Documentation.
- ◇ Update 911 Practitioners Guide.
- ◇ Create and implement In-House Training Program - Advance Scenarios.
- ◇ Update Red Flag Information.
- ◇ Develop a process to track any time a radio is touched by a Fayette County employee (post Rebanding).
- ◇ Create an E 9-1-1 Central File Space (post expansion).
- ◇ Research, Develop and Implement a Basic Communications Skills Training Program for EMTs.
- ◇ Implement and maintain a Quality Assurance Program.
- ◇ Implement an "Employee of the Month" Program.
- ◇ Continue researching the purchase and implementation of a new Computer Aided Dispatch (CAD). Workshops, etc. to provide and/or develop training programs and performance development curriculums.
- ◇ Develop and implement training program for ARES ham radio operators to assist in the radio room during critical incidents as non-emergency responders within three months.

Significant Revenue, Expenditure and Staffing Changes

- ◇ For FY 2010, pro rata contributions from the cities and the county to cover a shortfall in revenues used to fund expenditures are as follows:

City of Fayetteville	\$ 90,643	(Intergovernmental Revenue)
City of Peachtree City	209,946	(Intergovernmental Revenue)
Town of Tyrone	39,606	(Intergovernmental Revenue)
Fayette County	<u>303,999</u>	(Other Financing Sources)
Total	\$ 644,194	

- ◇ The promotion of two Senior Operators to Shift Supervisors was approved.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Intergovernmental - Phone Surcharges	\$ -	\$ 429,324	\$ 429,324	\$ 340,195
Charges for Services	1,899,129	1,856,975	1,939,953	1,895,000
Investment Income	21,958	25,000	1,783	-
Contributions & Donations	100,499	-	-	-
Other Financing Scs	12,715	384,363	384,363	303,999
Appropriated Fund Balance	1,724,476	(37,231)	(274,751)	87,192
Total Funding Sources	\$ 3,758,776	\$ 2,658,431	\$ 2,480,672	\$ 2,626,386
APPROPRIATIONS				
Personal Services	\$ 1,626,333	\$ 1,786,755	\$ 1,623,025	\$ 1,739,276
Operating	819,339	848,386	847,048	879,860
Capital Outlay	30,325	10,575	5,004	7,250
Operating Transfers Out	1,282,779	12,715	5,595	-
Total Appropriations	\$ 3,758,776	\$ 2,658,431	\$ 2,480,672	\$ 2,626,386

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	36.25	36.25	36.25	36.25

Effectiveness Measures

Measure: Percentage of Fire/EMS calls process under one minute

Current Status: The average response time for Fire/EMS calls according to the 2003 and 2004 Annual Reports is under one minute.

Percentage of calls less than one minute - 24%

Benchmark: National Average 55 seconds.

Background/Strategies: The Communications Board established an average one minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to allow for a faster dispatch time.

Measure: Percentage of new hires that successfully complete the initial training process.

Current Status: 50%

Benchmark: 100 percent

Background/Strategies: Old Training format was strictly on the job training. The new format provides classroom and computer training as well as more input from the trainee to indicate concerns before they become real problems. Training program expanded to cover more information.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Efficiency Measures

Measure: Number of calls for Fire/EMS service calls dispatched in under one minute

Current Status: Law Enforcement calls for service average in the area of two minutes according to the 2003 and 2004 Annual Reports. Number under one minute this year; 2,553.

Benchmark: National average 55 seconds.

Background/Strategies: The Communications Board established an average one minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified to allow for a faster dispatch time.

Measure: Number of calls for law enforcement dispatched in under two minutes.

Current Status: Law Enforcement calls for service average in the area of two minutes according to the 2003 and 2004 Annual reports. Number of calls under two minutes this year; 2,851

Benchmark: Communications Board two minute response requirement.

Background/Strategies: The Communication Board established an average two minute operator response time as a Center goal. The operators have scaled the verbal dispatch to give as much information in as short a period of time as possible. Also the CAD entry format was modified for a faster dispatch time.

Measure: Number of computer aided dispatch overrides due to inaccurate location information.

Current Status: Operators have 90% accuracy rate.

Benchmark: 100% accuracy

Background/Strategies: Sending fire or law enforcement to the wrong location can be disastrous. The loss of minutes can mean a life. CAD entries will be tracked for accuracy into the system to ensure the property and accurate dispatch of calls for service.

Productivity Measures

Measure: Average talk time on a 911 telephone call should be under two minutes.

Current Status: Center averages 1.45 minute talk time per call.

Benchmark: Two minute talk time per call on all 911 calls.

Background/Strategies: Two minutes is an average telephone time. All emergency calls should be processed in less than an average time; as time is of the essence in an emergency.

Department:	Emergency Phone System Special Revenue	Cost Center:	21530800
Function:	Public Safety	Fund:	Special Revenue

Measure: Number of employees successfully certified in Georgia Crime Information System.

Current Status: Operators are currently recertifying on new GCIC materials.

Benchmark: All operators certified within six months of employment.

Background/
Strategies: GCIC requires all operators to be certified on the system within six months of employment. The extensive workbook and test system along with manpower needs in the radio room make this a difficult task. The need is to make it part of the new in house training program.

Measure: Number of employees successfully certified as Basic Communications Officers.

Current Status: Operators are currently sent to Georgia Pulic Safety Training Center to receive this certification as required by law. Currently three operators are waiting to go to class - all are still within the six month time frame.

Benchmark: All operators certified within six months of employment.

Background/Strategies: State law requires all operators be certified within six months of employment. The manpower needs in the radio room and limited number of classes often make this a difficult task. A new procedure will have them apply for class as soon as they are hired. This will give them opportunity to get into class in the required number of months.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

Mission Statement

The Fayette County Department of Fire and Emergency Services is dedicated to the protection of Life, Property and the Environment through the delivery of Quality, Cost Effective and Professional Services to the citizens of Fayette County.

The department is composed of the Fire Services division and the Emergency Medical Services division.

Please refer to the departmental/division individual sheets.

Major Department Functions

- ◇ Directs the preparation, response, recovery and mitigation of events/situations which impact Fayette County related to security/protection of critical infrastructure, life property and the environment within time sensitive parameters through the services of Emergency Management/Homeland Security.
- ◇ Directs the delivery of emergency medical services to the unincorporated areas of Fayette County and the municipalities of Brooks, Fayetteville, Tyrone and Woolsey providing advanced life support utilizing first responder engine companies and emergency and critical care transport services utilizing licensed medical ambulances.
- ◇ Provides fire and life safety services to unincorporated areas of Fayette County and the municipalities of Brooks, Tyrone and Woolsey which includes fire suppression, extrication, rescue, hazardous materials response and special rescue and tactical services.
- ◇ Provides a comprehensive fire protection services through prevention/education, emergency response/scene operations, engineering and inspection/investigation programs provided through the Fire Prevention Bureau.
- ◇ Maintain a well-trained and physically fit team of emergency responders with appropriate certifications and knowledge, skills and abilities to meet service demands as a component of a comprehensive wellness program.

Major FY 2010 Goals

Health & Safety

- ◇ Continue turnout gear inspection program.
- ◇ Update SCBA Face piece fit testing for each member.
- ◇ Bench test each individual SCBA for correct flows and pressures.

Training

- ◇ Conduct 1 Apparatus Operator course with NPQ certification.
- ◇ Conduct 1 Aerial Operator course with NPQ certification.
- ◇ Conduct 2 Physical Agility tests per year for prospective candidates.

Emergency Response

- ◇ Develop methods to insure turnout times meet current departmental standards.
- ◇ Continues update of all station maps to reflect any changes in our response area.
- ◇ Track any problems noted during response and look for solutions to insure they do not reoccur.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

Major FY 2010 Goals - Continued

Facilities

- ◇ Begin design of Station 4.
- ◇ Begin process for acquisition of building lot to replace Station 3.

Emergency Medical Services

- ◇ Continue to provide focused educational programs for EMS personnel unable to pass the National Registry Examination at their present level.
- ◇ Continue phased replacement of Medtronic monitors with new Phillips medical equipment to gain the advantages of lower countershock threshold levels.
- ◇ Update station library with new EMT and Paramedic text materials.

Haz-Mat

- ◇ Fund the update of equipment for the multijurisdictional Hazardous Materials response team through the Local Emergency Response Plan.
- ◇ Conduct four (4) LEPC meetings with an emphasis on hazardous material locations and threat and risk planning.

Emergency Management

- ◇ Meet or exceed regulatory compliance with Georgia Emergency Management Agencies Preparedness Partnership Agreement.
- ◇ Develop and write the required Pre-Hazard Mitigation Plan and outline hazard mitigation projects and perform a threat and risk assessment.

Fire Prevention and Inspection

- ◇ Identify 2 way hydrants and request replacement by Water System.
- ◇ Identify target hazards or similar locations without hydrants for fire protection and request hydrant installations from budget monies.

Apparatus & Vehicles

- ◇ Conduct annual compliance testing of ground ladders and aerial ladders.
- ◇ Conduct annual compliance testing of fire apparatus pumps.

Public/Media Relations

- ◇ Continue to improve the county website for the Division of Public Safety.

Public Education

- ◇ Third grade fire safety.
- ◇ Fire Prevention Week.

Information Systems/Computers

- ◇ Provide departmental annual report.
- ◇ Provide municipal service delivery reports.

Reserve Unit

- ◇ Conduct monthly fire and EMS training programs.
- ◇ Conduct core competencies/skills maintenance for annual recertification.

Administration

- ◇ Conduct the officer promotional process for the position of Lieutenant.
- ◇ Conduct the promotional process for the position of Captain.
- ◇ Complete the reformatting of all promotional prerequisites and requirements.

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

PERFORMANCE MEASURES - GOALS

- Goal 1: Maintain an average engine company response time of 5 minutes or less and average medic unit response time of 8 minutes or less.
- Goal 2: Maintain the ability to open and staff the Emergency Operations Center within 15 minutes during normal business hours and within 30 minutes after business hours and weekends.
- Goal 3: Expand the corporate membership of the Local Emergency Planning Committee (LEPC) and Reserve Council as well as expand educational preparedness in corporate business Homeland Security initiatives.
- Goal 4: Maintain an average response of 7 or more reserve members in working residential/commercial structure fires during the day hours and 12 or more reserve members during after hours and weekends.
- Goal 5: Maintain recertification requirement of all current reserve unit members.
- Goal 6: Add an additional 10 members to Reserve Unit
- Goal 7: Maintain educational recertification requirements for 124 staff and 38 reserve members to include:
 - (1) 240 hours annually of Fire education - Core Comp Check-Off
 - (2) 120 hours annually of EMS education.
- Goal 8: Coordinate community educational programs including:
 - (1) Fire Safety Education with 800 participating annually
 - (2) CPR/First Aide Education with 250 participating annually
 - (3) Injury prevention/Safety Education with 500 participating annually
 - (4) Continue participating with the Safe Kids Program
 - (5) Establish 5 Public Access defibrillator sites
 - (6) Continued participation in "Ghost Out" Program with the Board of Education
 - (7) Establish community awareness initiative in Storm Ready Preparation and Homeland Security Preparation.
- Goal 9: Monitor and maintain station turnout time at less than 1 minute

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
FIRE TRAINING	25,781	22,842	35,335	27,669
INITIAL TRAINING FOR NEW HIRES	n/a	21,760	7,040	1,400
RESERVE MEMBERS COMMUNITY DUTY HOURS	2,016	1,842	1,413	1,279
FIRE LOSS DOLLAR ESTIMATES	n/a	\$ 3,127,160	\$ 3,933,900	\$ 2,541,500
INCIDENTS				
FALSE CALLS	445	379	406	416
FIRES	268	261	286	205
GOOD INTENT	339	386	470	488
RESCUE/MEDICAL	4,511	4,931	4,949	4,995
SERVICE CALLS	291	303	372	327
HAZARDOUS	276	158	229	182
TOTAL INCIDENTS	6,130	6,418	6,712	6,613
EMERGENCY MEDICAL TRAINING	13,881	13,000	15,630	17,743
TOTAL PATIENT CONTACTS	5,681	5,522	5,938	5,940
TOTAL NUMBER CALLS	4,511	4,931	4,949	4,995
NUMBER OF TRANSPORTS	3,317	3,591	3,435	3,502
NUMBER OF NON-TRANSPORTS	2,364	1,931	2,503	2,505
PATIENTS TREATED - % BREAKDOWN				
CARDIAC	10.01%	10.54%	9.21%	9.25%
MEDICAL	44.97%	46.12%	50.24%	51.84%
TRAUMA	33.90%	32.91%	31.24%	31.88%
OTHERS	11.12%	10.54%	9.31%	7.03%

Department:	Fire and Emergency Medical Services	Cost Center:	
Function:	Public Safety	Fund:	

PERFORMANCE MEASURES	2005 Actual	2006 Actual	2007 Actual	2008 Actual
AVERAGE RESPONSE TIME	5:19	5:20	5:14	5:18
AVERAGE AMBULANCE RESPONSE TIME	8:52	7:57	7:19	7:29
EMS-RELATED CALLS TO PATIENT/SCENE INTERVENTION	5:17	5:20	5:12	5:17

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Emergency Medical Services	43.00	43.00	43.00	42.00
Fire Services	99.00	105.00	105.00	106.00
Total Personnel - Fire and EMS	142.00	148.00	148.00	148.00

Department:	Emergency Medical Services	Cost Center:	27230600
Function:	Public Safety	Fund:	Special Revenue

Emergency Medical Services is a division of the Fire and Emergency Medical Services department. With the approval of a new Emergency Medical Services tax district on August 9, 2007, a new EMS fund was created to account exclusively for activities (revenues and expenditures) related to emergency medical services. Before the new EMS fund was created EMS activities were accounted for in the General Fund.

Significant Expenditure and Staffing Changes

◇ For FY 2010, one full-time position was transferred to the Fire Services division.

BUDGET SUMMARY	FY 2008	FY 2009	FY 2009	FY 2010
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Taxes	\$ 1,770,468	\$ 1,913,300	\$ 1,808,424	\$ 1,913,300
Intergovernmental	4,905	-	4,905	-
Charges for Services	939,366	1,600,000	1,250,116	1,600,000
Investment Income	1,247	1,500	1,247	1,500
Other Financing Sources	3,299		3,299	
Appropriated Fund Balance	290,056	(408,259)	(71,219)	(487,502)
Total Funding Sources	\$ 290,056	\$ (408,259)	\$ (71,219)	\$ (487,502)
APPROPRIATIONS				
Personal Services	\$ 2,558,976	\$ 2,662,932	\$ 2,578,713	\$ 2,568,994
Operating	435,919	435,483	406,164	412,808
Capital Outlay	14,445	8,126	11,894	500
Other Costs				44,996
Total Appropriations	\$ 3,009,340	\$ 3,106,541	\$ 2,996,771	\$ 3,027,298

PERSONNEL - (FTE)	FY 2007	FY 2008	FY 2009	FY 2010
	Budget	Budget	Budget	Adopted
Total Personnel	43.00	43.00	43.00	42.00

Department:	Fire Services	Cost Center:	27030550
Function:	Public Safety	Fund:	Special Revenue

With the creation of the new EMS tax district, the functions of Fire Services, Emergency Medical Services, Public Safety, and Emergency Management were reorganized. The Fire Services function went from five cost centers to one cost center: 27030550 Fire Services.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one full-time position was transferred from the Emergency Medical Services division.
- ◇ For FY 2010, two CIP projects totaling \$ 3,275,000 were approved. One project is for the construction of Fire Station #4 (\$1.3 million) and the other project for the reconstruction of Fire Station #2 (\$1.975 million).

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Taxes	\$ 7,268,344	\$ 7,283,100	\$ 7,158,551	\$ 7,461,300
Intergovernmental	241,449	245,000	243,743	-
Charges for Services	174,027	200,000	44,002	45,000
Investment Income	155,084	180,000	40,701	46,000
Misc. Revenue	44,765	44,000	41,106	37,500
Other Financing Sources	5,630		3,637,565	
Appropriated Fund Balance	2,940,034	(482,518)	(3,733,038)	(34,479)
Total Funding Sources	\$ 10,829,333	\$ 7,469,582	\$ 7,432,630	\$ 7,555,321
APPROPRIATIONS				
Personal Services	\$ 6,672,369	\$ 7,020,175	\$ 6,954,003	\$ 7,091,897
Operating	452,779	389,514	452,276	404,930
Capital Outlay	48,986	27,562	25,163	8,500
Contingency	-	30,000	-	49,994
Other Financing Use	3,655,200	2,331	1,188	-
Total Appropriations	\$ 10,829,333	\$ 7,469,582	\$ 7,432,630	\$ 7,555,321

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	99.00	105.00	105.00	106.00

Department:	Jail Construction Surcharge	Cost Center:	21630355
Function:	Public Safety	Fund:	Special Revenue

Major Department Functions

- ◇ Accumulate sufficient funds from a surcharge on fines and forfeitures collected by the cities and the County courts to provide funding to offset the cost of prisoners medical expenses not covered in the base contract and the cost of prisoners meals.

Significant Expenditure Changes

- ◇ There are no significant expenditure changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Fines & Forfeitures	\$ 134,370	\$ 139,000	\$ 129,675	\$ 137,000
Intergovernmental Revenue	404,790	308,000	377,497	366,000
Appropriated Fund Balance	(57,408)	53,000	56,710	(22,505)
Total Funding Sources	\$ 481,752	\$ 500,000	\$ 563,882	\$ 480,495
APPROPRIATIONS				
Prisoners Medical Expenses	\$ 125,000	\$ 130,000	\$ 195,197	\$ 100,000
Prisoners Meals	356,752	370,000	368,685	380,495
Total Appropriations	\$ 481,752	\$ 500,000	\$ 563,882	\$ 480,495

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Average daily inmate population	210	228	246	261

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

Mission Statement

The mission of the Fayette County's Marshal's Office is to provide the highest level of professional law enforcement service to all the citizens of Fayette County.

Major Department Functions

A. Protection of Life and Property

To provide services that contribute to the preservation of life, the protection of property and the safety of the community

B. Prevention, Detention and Investigation of Criminal Activity

To prevent crime through aggressive patrol that limits the opportunity for a crime to occur, and through education of citizens that reduces the likelihood of them becoming victims. To provide a thorough, appropriate and efficient investigation of criminal activity and county code/ordinance violations.

C. Risk Management

To maintain the comprehensive risk management program adopted by the Board of Commissioners To provide a thorough, appropriate and efficient investigation of all workman compensation claims and citizen complaints against County employees. To prevent accidents by the enforcement and compliance of safety rules/regulations adopted by the County. To maintain, design, and implement training programs to fill the training needs of County employees to ensure a safe working environment.

D. Apprehension of Offenders

To provide for the expeditious, and prudent apprehension of suspected violators of the law, regardless of his status in the community, by thorough, appropriate, and efficient investigations.

E. Maintenance of Public Order

To maintain peace and public order. To assist during times of natural or technological occurrences or disasters.

F. Recovery of Property

To secure and maintain an inventory of all property, evidence, lost and recovered/stolen property being held by the Marshal's Office; thereby, ensuring that all property and evidence is available when needed.

G. Training of Deputies

To design and implement a training program to fill the training needs of deputies, and to promote a high rate of proficiency in the deputies of the Marshal's Office. To address career developmental goals of agency personnel.

H. Compliance with Ethical Standards

To ensure the integrity and adherence to professional standards of the Marshal's Office by processing and investigating all complaints against the Marshal's Office.

I. Traffic Control

To provide for the safe and effective flow of both vehicular and pedestrian traffic and the investigation of all county related traffic accidents.

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

Major Department Functions - continued

J. Community Service

To provide the resources necessary for assisting citizens under special non-criminal circumstances. The Marshal's Office management system will plan, staff, coordinate, and control resources in support of community oriented policing. Further, the Marshal's Office community relations/crime prevention objectives are shared by all personnel.

K. Marshal's Office Administration

To provide management, administration, and support required for the operation of the Marshal's Office.

L. Marshal's Office Evaluation

To develop a performance instrument to periodically evaluate the Marshal's Office overall performance in meeting its acknowledged goals and objectives.

Major FY 2010 Goals

- ◇ Continue to expand the "in service" training program for the Marshal's Office.
- ◇ Continue the process of getting another code enforcement officer through Level II accreditation with the Georgia Association of Code Enforcement.
- ◇ Continue to support and advise other Georgia code enforcement departments with training and expertise.
- ◇ Research additional equipment options for more efficient patrol techniques.
- ◇ Continue our successful Proactive Patrol Program.
- ◇ Re-research the security, enforcement and personnel requirements for Kenwood Park.
- ◇ Continue assisting the Georgia Department of Natural Resources with the enforcement of the State's hunting, boating, and fishing laws.
- ◇ Continue the cooperation with other public safety departments concerning Homeland Security and the requirements under the National Incident management System.
- ◇ Continue our increasing cooperation with the Fayette County Sheriff's Department.
- ◇ Send a Deputy Marshal to be certified as a Firearms Instructor.

Significant Expenditure and Staffing Changes

- ◇ One vacant full-time position was eliminated.

Department:	Marshal's Office	Cost Center:	10030290
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Reimbursement from Water System Fund	\$ 113,580	\$ 128,786	\$ 128,786	\$ 125,587
General Fund Contribution	638,538	678,043	598,056	599,324
Total Funding Sources	\$ 752,118	\$ 806,829	\$ 726,842	\$ 724,911
APPROPRIATIONS				
Personal Services	\$ 665,148	\$ 710,311	\$ 658,601	\$ 653,136
Operating	81,072	91,608	65,325	68,763
Capital Outlay	5,897	4,910	2,916	3,012
Total Appropriations	\$ 752,118	\$ 806,829	\$ 726,842	\$ 724,911

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	12.00	12.00	12.00	11.00

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	2006 Actual	FY 2007 Actual
County Ordinance Violations	860	1,752	972	821
Sign Violations	1,474	3,725	1,056	1,856
Citations Logged/Served	511	566	588	534
Asset Protection	7,896	7,169	6,937	10,150
Accidents	55	69	82	88
Damage to property investigations	92	101	76	67
Bad check/theft investigations	96	180	123	164
Suspicious person/vehicle	263	502	367	242
Person injured investigation	75	61	96	78
Assist motorist/citizen	130	196	178	208
Traffic violations	89	89	179	17
Alarm calls	43	82	135	109

EFFECTIVENESS MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
1. Number of county ordinance cases investigated.	2,334	1,752	972	821
Percent of compliance.	100%	100%	100%	100%
2. Number of bad check cases investigated.	96	155	123	77
Percent cleared.	100%	100%	100%	100%
3. Number of Illegal Sign Investigations	5,414	3,725	1,056	1,856
4. Number of Parking Citations Issued (Lake Horton)	n/a	161	180	78
5. Safety Training - Number of Employees Trained	119	201	129	129

EFFICIENCY MEASURES	FY 2004 Actual	FY 2005 Actual	2006 Actual	FY 2007 Actual
1. Number of reports written.	1,964	2,157	582	359
Minutes per item.	0.75	0.75	0.75	0.75
2. Average # of County ordinance complaints investigated by deputy.	532	250	138	92
3. Average number of calls for service provided by each deputy.	2,198	2,133	1,826	2,093
4. Hours spent per public safety presentation made.	42	50	32	72
5. Average number of citations served per month.	42	47	49	44

Department:	Non-Departmental	Cost Center:	10030090
Function:	Public Safety	Fund:	General

Major Department Functions

This is a cost center used to account for expenditures that are not allocated to individual Public Safety departments.

Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 703,855	\$ 747,728	\$ 799,523	\$ 741,746
APPROPRIATIONS				
Operating	\$ 703,855	\$ 747,728	\$ 799,523	\$ 741,746
Capital Outlay	-	-	-	-
Total Appropriations	\$ 703,855	\$ 747,728	\$ 799,523	\$ 741,746

Department:	Public Safety & Emergency Management	Cost Center:	10030930
Function:	Public Safety	Fund:	General

Major Department Functions

With the creation of the new EMS tax district in FY 2008, there was a reorganization of the Public Safety function that resulted in merging the Public Safety Administration and the Emergency Management departments.

The new Public Safety & Emergency Management department's function is to provide administrative direction and coordination to the following departments: Animal Control, Emergency 911, Emergency Medical Services (EMS), Fire Services, and Marshal.

Major FY 2010 Goals

- ◇ To provide administrative direction oversight that will assure consistency in work practices, efficiencies and effectiveness in service delivery.
- ◇ Conduct weekly staff meetings with department heads to develop annual work and action plans.
- ◇ To fully meet the comprehensive mission of a consolidated, multi disciplined Public Safety system for Fayette County.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 444,438	\$ 497,669	\$ 456,062	\$ 459,708
APPROPRIATIONS				
Personal Services	\$ 390,478	\$ 435,319	\$ 405,938	\$ 398,093
Operating	52,456	61,748	49,515	57,615
Capital Outlay	1,504	602	609	4,000
Total Appropriations	\$ 444,438	\$ 497,669	\$ 456,062	\$ 459,708

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel*	n/a	4.00	4.00	4.00

WORKLOAD INDICATORS	FY 2007	FY 2008	FY 2009	FY 2010
Number of Departments Supervised*	n/a	5	5	5
Number of Personnel (FTE) Supervised	n/a	202.50	202.75	201.75

*In FY 2007, the Public Safety Administration and the Emergency Management departments had not been merged.

Department:	Sheriff's Office – All Divisions	Cost Center:	100303
Function:	Public Safety	Fund:	General

Mission Statement

The Fayette County Sheriff's Office is a professional, full-service Law Enforcement agency dedicated to serving the needs of the citizens of Fayette County.

Until FY 2009, there were five divisions within the Fayette County Sheriff's Office: Administrative Services, Criminal Investigations, Field Operations, Technical Services (Jail), and Traffic & Training.

For FY 2010, the Sheriff's Office has been reorganized. The Traffic & Training division has been merged with the Field Operations division. There are now four divisions: Administrative Services, Criminal Investigations, Field Operations, and Jail.

The Sheriff's Office has maintained the same total number of employees but there have been personnel reassigned within the divisions.

BUDGET SUMMARY - ALL DIVISIONS	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
BOE Resource Officer	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000
Overtime Reimbursements-Sheriff	72,640	-	54,443	-
Sheriff's Fees	186,791	190,000	225,501	200,000
General Fund Contribution	14,994,232	16,030,994	15,440,097	15,686,090
Total Funding Sources	\$ 15,385,663	\$ 16,352,994	\$ 15,852,041	\$ 16,018,090
APPROPRIATIONS				
Personal Services	\$ 13,307,895	\$ 14,230,563	\$ 13,996,257	\$ 14,033,120
Operating	2,019,113	2,078,545	1,830,769	1,929,885
Capital Outlay	58,656	43,886	25,015	55,085
Total Appropriations	\$ 15,385,663	\$ 16,352,994	\$ 15,852,041	\$ 16,018,090

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted*
Administrative Services	13.00	14.00	13.00	13.00
Criminal Investigations	33.00	39.00	40.00	33.00
Field Operations	61.00	63.00	63.00	86.00
Technical Services	97.00	97.73	97.73	97.73
Traffic and Training	14.00	16.00	16.00	n/a
Total Personnel	218.00	229.73	229.73	229.73

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

Mission Statement

It is the mission of the Administrative Services Division of the Fayette County Sheriff's Office to provide the highest level of service to the Sheriff, the staff of the Office of the Sheriff, and the citizens of Fayette County. This Division will always conduct business in a professional and timely manner in order to meet the needs of the citizens of Fayette County and the legal obligations imposed by the State of Georgia and the United States Government.

Major FY 2010 Goals

- ◇ To continue to assist the citizens of Fayette County with the high level of service that we now provide.
- ◇ Endeavor to ascertain through research and training, how best to improve the assistance provided to the Sheriff and the other Divisions of the Sheriff's Office.
- ◇ To fully utilize updated software to accurately and efficiently provide Sheriff's Office staff, as well as other agencies, with reports, statistics and other pertinent information.
- ◇ To continue to provide to the citizens of Fayette County quality assistance with background checks for individuals, employers and various non-profit organizations within the County.
- ◇ To continue providing the highest level of service possible to the citizens of Fayette County and to decisively meet the challenges of maintaining a balanced budget and assuring the citizens that their tax monies are being well spent.
- ◇ To professionally meet all legal obligations required of the Sheriff's Office as legislated by the State of Georgia and the United States Government.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes.

BUDGET SUMMARY APPROPRIATIONS	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
Personal Services	\$ 968,766	\$ 899,940	\$ 911,095	\$ 892,146
Operating	91,141	90,172	74,302	80,186
Capital Outlay	9,110	-	158	7,026
Total Appropriations	\$ 1,069,016	\$ 990,112	\$ 985,556	\$ 979,358

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	13.00	14.00	13.00	13.00

Department:	Sheriff's Office – Administrative Services	Cost Center:	10030310
Function:	Public Safety	Fund:	General

WORKLOAD INDICATORS	2007 Actual	2008 Estimate	2009 Estimated	2010 Projected
Arrest/Bookings Reports	1,460	1,543	2,476	2,624
Incident Reports	2,382	2,448	2,272	2,555
Civil Papers>Returns	4,074	4,536	5,352	5,833
Criminal Histories	10,448	10,243	9,083	9,925
GCIC Entries	39,115	44,711	38,504	40,777
Employee Status Changes	978	1,464	1,037	1,160
Workers Compensation Cases	42	70	24	45
FMLA Benefits Processed	39	4	4	4
Applicants Processed	439	326	200	322
Applicants Tested	218	161	124	168

Efficiency, Effectiveness and Productivity

The efficiency level of the Administrative Services Division is partially reflected on the Workload Indicators & Performance Measurements Form. Although this data reflects many areas covered by this staff, it is not indicative of the entire Division's daily workload. These are only the numbers we are able to quantify and that we are able to track statistically.

We have recently seen a downward trend in the number of pre-employment background histories for citizens. We recognize that the economy has had an impact on these requests. We are still striving to provide criminal histories, furnish information and respond to other requests by the public in real time. Our response time for service has greatly improved, but we continue to strive to meet the goals we have set for ourselves.

Our archived records and reports are not available on the computer. Therefore, when a request comes in for older reports, someone must manually search for the records. This oftentimes causes other personnel to cover for the researcher, and ultimately workloads are negatively impacted.

We make every effort to provide the County Administrative Personnel with services and information they request in a timely manner. However, this does again impact our efficiency within this Division when staff has to focus on specific County projects and postpone their assigned duties.

The Administrative Services Division is responsible for all aspects of Human Resources for the Sheriff's Office. This includes, but is not limited to, maintaining personnel records on all employees; furnishing all paperwork and other pertinent information to County HR; conducting the hiring process for the Sheriff's Office including all testing, background investigations and correspondence; assisting personnel with all HR related issues. This division is responsible for setting up, maintaining and submitting accurate payroll data to the County on all Sheriff's Office personnel on a bi-weekly basis.

Through research of laws, rules and regulations, this Division is responsible for drafting new policy and/or updates to the current policy for review by the Sheriff. Our policy and procedures manual is updated and distributed by this Division.

As stated above, we are not able to furnish statistics on every aspect of our Division. However, the numbers do reflect a tremendous output for the limited staff. Our goal is to provide the most efficient service to every citizen of the county, every Division in the Sheriff's Office, and every department of the County Government.

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

Mission Statement

It is the mission of the Criminal Investigations Division to serve all people within our jurisdiction with respect, fairness and compassion. We are committed to the protection of life and property. We will enforce county, state, and federal laws in a fair and impartial manner. We will strive to improve the quality of life in our county by seeking the truth, while protecting the individual rights of each of our citizens, and maintaining respect for human dignity. We will combat crime by conducting prompt and diligent investigations. We strive to use all technological resources combined with traditional investigative methods to solve crimes, arrest suspects and their accomplices, locate fugitives and missing persons as well as recovering stolen property.

Major Department Functions

- ◇ Provide intensive follow-up investigations to criminal cases, which are not resolved during the initial response to the call for service.
- ◇ To conduct detailed investigations into the flow of illegal drugs into Fayette County and to successfully prosecute the distributors, manufacturers and users of these drugs.
- ◇ To conduct the following investigations: Crimes Against the Person (Violent), Drug or Drug related Crimes, Property Crimes, White Collar Crimes, Internal Affairs, Background investigations of bonding agencies, Identification /Evidence Recovery.
- ◇ To serve Warrants for Arrest as well as execute Search and Seizure Warrants.
- ◇ To maintain the Sex Offender registry of Fayette County which includes posting the list in the Sheriff's Office, other main government buildings as well as providing the complete list to every school (both public and private) in Fayette County.
- ◇ To support the activities of all other Divisions of the Sheriff's Office to provide the citizens of the county with instructions as to crime prevention and assisting in Neighborhood Watch programs.
- ◇ To maintain complete thorough records of evidence both physical and photographic to be used in the prosecution of cases.
- ◇ Documenting and preparing case files and reports for the successful prosecution of pending cases.
- ◇ To provide the citizens of Fayette County and other Law Enforcement Agencies or Divisions with specialized support units such as the Crime Scene Unit, the Tactical Narcotics Team (TNT), Special Weapons and Tactics Unit (SWAT), Crisis Negotiations Unit, Internal Affairs Unit, Gang Activity investigations, fugitive investigations conducted by the Southeastern Regional Fugitive Task Force, and in participation with the David Wilhelm Organized Crime Drug Enforcement Task Force (OCDETF) program.

Major FY 2010 Goals and Objectives

- ◇ To maintain the current low crime rate enjoyed by the citizens of Fayette County by conducting thorough criminal investigations.
- ◇ Through training and by working closely with other local, state and federal agencies to continue the proactive fight against illegal narcotics flowing into, being distributed to, being manufactured by and used by citizens of Fayette County.

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

Major FY 2010 Goals and Objectives - continued

- ◇ To thoroughly work investigations of crimes committed against Juveniles and crimes committed by Juveniles. Juvenile investigations will continue to be conducted with compassion and fairness for all parties involved.
- ◇ To ensure all personnel assigned within the Crime Scene Unit receive proper and current training to become highly skilled Crime Scene Investigators.
- ◇ To receive the most up to date specialized training for investigations within the rapidly changing crimes committed through the Internet, of identity theft and financial fraud.
- ◇ With the implementation of the EZ Child ID System, it is the goal of the Sheriff's Office to arm every parent of Fayette County with the tools and information needed to identify their child in the case of an emergency. This program is in its infancy and it is the goal to have it fully operational within the fiscal year.
- ◇ To compile the most accurate and thorough inventory of items utilized by the Sheriff's Office. To establish a more uniform procedure for accounting for inventory between the Sheriff's Office and Fayette County.
- ◇ To provide the citizens of Fayette County with the highest level of community oriented law enforcement.

Significant Expenditure and Staffing Changes

- ◇ The Sheriff's Office has been reorganized. Personnel has been transferred within the divisions. For FY 2010, the Criminal Investigations division has seven less full-time positions.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
APPROPRIATIONS				
Personal Services	\$ 2,826,412	\$ 2,982,654	\$ 2,762,316	\$ 2,410,364
Operating	306,688	312,139	280,230	236,001
Capital Outlay	-	-	-	790
Total Appropriations	\$ 3,133,100	\$ 3,294,793	\$ 3,042,546	\$ 2,647,155

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	33.00	39.00	40.00	33.00

Department:	Sheriff's Office – Criminal Investigations	Cost Center:	10030321
Function:	Public Safety	Fund:	General

WORKLOAD INDICATORS	2007 Actual	2008 Actual	2009 Estimated	2010 Projected
Criminal Investigations				
General Investigations/Murder, Burglary, Theft & Fraud	1,387	1,249	952	1,228
Juvenile Investigations	n/a	177	177	177
Department of Family & Children Services - Referrals	367	182	272	362
Arrests	189	234	266	325
Consent Searches	153	61	100	150
Search Warrants Executed	21	22	30	45
Internal Affair Investigations	26	22	30	40
Background Investigations - for bonding agencies	n/a	26	30	35
Crime Scene Unit				
Persons Fingerprinted (2 cards each)	1,761	2,644	4,012	5,376
Crime Scenes Processed -				
Accidents	21	24	28	35
Crimes Against Persons	70	62	76	81
Crimes Against Property	297	341	192	193
Miscellaneous Scenes	174	146	240	240
AFIS Runs	55	55	28	28
Sheriff's Tactical Narcotics Team				
Investigations - which include Search Warrants Executed, Drug Transactions and Vice Operations	139	121	216	227
Arrests	253	119	200	272
Weapons Seized	45	7	32	50
Public Drug Complaints Received	146	131	212	233
Drugs Seized by the Drug Suppression Task Force				
Marijuana, Cocaine, Methamphetamine and Heroin (lbs)	2,137	1,967	-	-
Various Pills (du)	210	191	-	-
Marijuana Plants	8,863	21	-	-
Methamphetamine Laboratories	-	-	-	-
Fugitive Investigations-Southeast Regional Fugitive Task Force				
Arrests - which includes execution of all felony arrest warrants	114	187	256	351
Customs/Homeland Security Investigations				
Investigations - which includes cases of National Security/ terrorism, money laundering, and smuggling	n/a	62	82	109
Special Weapons and Tactics Team				
Call Outs	50	10	10	10
Aviation Unit				
Patrol/Training/Assisting Drug Task Force and other agencies/ In progress calls (hours)	269.2	267.3	366.2	501.7

Department:	Sheriff's Office – Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

Mission Statement

The mission of the Fayette County Sheriff's Office, Field Operations Division, is to provide the highest level of safety, service, and security for the people of Fayette County. We ensure that sense of safety, service, and security by embracing the tradition of law enforcement officers being involved in the community in order to be concerned about the community.

The Field Operations Division has been restructured. The division now consists of the following subordinate sections and units:

- Court Services section
- Traffic Enforcement section
- Uniform Patrol section
- Warrant Services section
- Youth Services section
- K-9 Unit

FY 2010 Goals and Objectives

- ◇ **Prevent Loss of Life, Injuries, and Property Damage** - to minimize the loss of life, personal injury, and property damage resulting from criminal activity and traffic crashes through proactive enforcement, education, and a comprehensive system of problem solving.
- ◇ **Fair and Impartial Enforcement of the Law** - to enforce the provisions of the Official Code of Georgia and other laws and ordinances to prevent and deter crime.
- ◇ **Maximize Service to the Public and Assistance to Allied Agencies** - to maximize service to the public in need of aid or information, and to assist other public agencies when appropriate.
- ◇ **Manage Traffic and Emergency Incidents** - to promote the safe and efficient movement of people and goods throughout Fayette County, and to minimize exposure of the public to unsafe conditions resulting from emergency incidents and highway impediments.
- ◇ **Protect Public and County Property** - to protect the public, their property, Fayette County employees, and Fayette County's infrastructure. To collaborate with municipal, county, state, and federal public safety agencies to protect Fayette County.
- ◇ **Improve Divisional Efficiency** - to continuously look for ways to increase the efficiency and/or effectiveness of the Field Operations Division.
- ◇ **Improve Individual Efficiency** - to evaluate personnel and personnel schedules to obtain maximum utilization of our human resources to meet identified needs.
- ◇ **Maintain proactive posture and flexibility** - to evaluate operational strategies concerning our areas of responsibility to ensure that we maintain a proactive response posture and can confront the changing needs of our community.
- ◇ **Maintain and Expand Partnerships and Collaborative Efforts** - to evaluate and maintain partnerships and collaborative efforts that assist us in accomplishing our mission and addressing issues and concerns.

Department:	Sheriff's Office – Field Operations	Cost Center:	10030323
Function:	Public Safety	Fund:	General

Significant Expenditure and Staffing Changes

◇ The Sheriff's Office has been reorganized. Personnel has been transferred within the divisions. The Traffic Control division has been eliminated. Its functions have been moved to the Field Operations division. For FY 2010, the re-constituted Field Operations division has twenty-three additional full-time positions.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted*
APPROPRIATIONS				
Personal Services	\$ 3,906,063	\$ 4,198,154	\$ 4,383,473	\$ 5,812,044
Operating	444,112	423,570	314,197	515,459
Capital Outlay	9,021	5,000	4,928	22,049
Total Appropriations	\$ 4,359,196	\$ 4,626,724	\$ 4,702,597	\$ 6,349,552

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	61.00	63.00	63.00	86.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Calls - Zone # 1	5,914	6,144	6,389	5,725
Calls - Zone # 2	5,384	5,987	6,592	5,817
Calls - Zone # 3	7,709	7,604	7,604	8,060
Calls - Zone # 4	6,939	7,435	7,949	6,943
Calls - Zone # 5	18,313	18,633	19,006	17,207
Calls - Outside Jurisdiction	1,468	1,657	1,839	2,127
Total Calls	45,727	47,460	49,379	45,879
Officer Initiated Calls	20,820	22,079	23,403	23,403
Average Response Times (in minutes)	11:14	11:20	11:31	11:50

Department:	Sheriff's Office – Jail Operations	Cost Center:	10030326
Function:	Public Safety	Fund:	General

Mission Statement

The mission of the Fayette County Jail is to safely and securely confine, in a manner, which recognizes individual dignity and rights, persons lawfully charged with a criminal offense, pending formal release from custody.

The Jail is operated under the direction of the Sheriff of Fayette County, in accordance with the collective best interest of the County's taxpayers. The Jail is a full-service detention facility that houses inmates arrested by any law enforcement agency in Fayette County. In addition to housing local inmates, the Jail accepts individuals wanted by other county and state law enforcement agencies.

The primary function of the Jail is to confine inmates for the communities of Fayette County, including both male and female, pretrial and sentenced inmates. The philosophy of the Jail is to ensure that inmates leave the facility no worse physically, emotionally, or psychologically than when they entered. Inmates will be housed in a humane, dignified and constitutional manner until promptly adjudicated or released. Inmates will not be subject to the infliction of punishment other than loss of freedom.

Supervision consistent with the applicable Georgia Sheriff's Association and the American Correctional Association standards will be provided. The Jail will maintain a high degree of staff professionalism through training and education.

Major FY 2010 Goals and Objectives

It is the intention of the Jail Division to provide a safe and secure jail facility/environment for both inmates, pre-trial and sentenced, and Jail staff. We currently have ninety-eight (98) approved staff positions, which include administrative staff, supervisors, line officers (Detention Officers and Deputy Sheriff's).

To that end, our goal is to maintain this facility to the highest degree with adequate staff requesting additional staff only when absolutely necessary, so as to lessen the impact on Fayette County taxpayers for each fiscal year.

Significant Expenditure and Staffing Changes

◇ No significant expenditures or staff changes.

Department:	Sheriff's Office – Jail Operations	Cost Center:	10030326
Function:	Public Safety	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
APPROPRIATIONS				
Personal Services	\$ 4,539,225	\$ 4,989,165	\$ 4,900,074	\$ 4,918,566
Operating	1,048,635	1,100,197	1,050,153	1,098,239
Capital Outlay	19,855	29,815	10,925	25,220
Total Appropriations	\$ 5,607,714	\$ 6,119,177	\$ 5,961,152	\$ 6,042,025

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Inmates Admitted	4,820	5,013	5,165	4,987
Average Daily Inmate Population	210	228	246	261

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	97.00	97.73	97.73	97.73

Performance Measures

With the loss of fourteen (14) Detention Officers in calendar year 2009 (as of March 25, 2009), due to resignations, transfers & terminations, factored with vacation, sick leave and required departmental training, remaining staff have been forced to work numerous overtime hours.

An added burden on this situation is the fact that Georgia law requires Detention Officers attend and successfully complete the "Basic Jailor" course within six months of being hired. Each time a Detention Officer leaves employment, a new Detention Officer must be hired and this process starts all over.

These Basic Jailor courses are only offered periodically at the various Academies available to us, thus several officers must attend these courses at the same time. This creates staff shortages, temporarily, but due to the legal time constraint, there is no other option.

Department:	Sheriff's Office – Traffic Control/Training	Cost Center:	10030330
Function:	Public Safety	Fund:	General

For FY 2010

Upon the reorganization of the Sheriff's Office in FY 2009, the Traffic Control/Training Division has been eliminated. Its functions have been integrated to the Field Operations Division.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
APPROPRIATIONS				
Personal Services	\$ 1,067,429	\$ 1,160,650	\$ 1,039,299	\$ -
Operating	128,538	152,467	111,888	-
Capital Outlay	20,670	9,071	9,004	-
Total Appropriations	\$ 1,216,637	\$ 1,322,188	\$ 1,160,191	\$ -

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	14.00	16.00	16.00	-

FUNCTION: PUBLIC WORKS

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Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

Mission Statement

The Fleet Maintenance Department is committed to meeting the technical and mechanical needs of the Departments who enhance the quality of life in Fayette County, by consistently providing high quality, timely and cost effective services that ensure a safe, dependable, and environmentally sound vehicle fleet.

Major Department Functions

- ◇ Perform repairs and routine maintenance on the County's vehicles and equipment.
- ◇ Assist departments in preparing specifications for the replacement of vehicles and equipment.
- ◇ Provide fueling station for County and City of Fayetteville vehicles.
- ◇ Oversee the maintenance and repairs on all stationary back up generators at County buildings.
- ◇ Ensure that the County is in compliance with underground fuel storage tank regulations, as well as clean fuel fleet requirements.

Major FY 2010 Goals

- ◇ Continue to provide an aggressive preventive maintenance program for the County's fleet of vehicles and equipment.
- ◇ Provide cost effective vehicle maintenance and repair services for the Sheriff's Office.
- ◇ Initiate call back procedures to notify departments/customers when maintenance/repairs are complete on vehicles/equipment.
- ◇ Process invoices and monthly reports on a timelier fashion.
- ◇ Manage the County's Fleet in the most efficient and cost-effective manner.
- ◇ Strive to develop new methods and strategies that lower overall operating cost of the Fleet.
- ◇ Help to insure safe and proficient utilization of County vehicles and equipment.
- ◇ Continue specialized training on emergency vehicles.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes.

Department:	Fleet Maintenance	Cost Center:	10040900
Function:	Public Works	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Labor Charges Reimbursed	\$ 8,001	\$ 8,000	\$ 5,928	\$ 7,000
General Fund Contribution	443,091	511,499	498,014	511,938
Total Funding Sources	\$ 451,092	\$ 519,499	\$ 503,942	\$ 518,938
APPROPRIATIONS				
Personal Services	\$ 412,243	\$ 481,024	\$ 471,328	\$ 481,558
Operating	35,120	38,475	32,614	37,380
Capital Outlay	3,729	-	-	-
Total Appropriations	\$ 451,092	\$ 519,499	\$ 503,942	\$ 518,938

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of vehicles serviced	198	194	340	336
Other pieces of equipment serviced	123	148	147	148
Total vehicles and equipment serviced	321	342	487	484
Fleet Operating Cost per Mile	\$ 0.053	\$ 0.113	\$ 0.067	\$ 0.067
Life Operating Cost per Mile	\$ 0.067	\$ 0.075	\$ 0.074	\$ 0.074
Number of Work Orders Processed	1,499	2,058	2,615	2,900

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	8.00	8.73	9.00	9.00

Department:	Public Works Administration	Cost Center:	10040100
Function:	Public Works	Fund:	General

Mission Statement

The mission of Public Works Division is to assist in the management, coordination and long-term planning and budgeting of the departments of Road, Fleet, Building and Grounds, and Engineering. These departments shall operate efficiently and in a manner that serves the existing and future need of our citizens and other County departments

Major FY 2010 Goals and Objectives

- ◇ Complete the Comprehensive Transportation Plan for Fayette County, with goal of completion in fall of 2009.
- ◇ Work with the Engineering department to implement SPLOST transportation projects more aggressively.
- ◇ Revise documentation procedures and performance measures for the Road Department.
- ◇ Continually review and modify Development Regulations, internal policies and Transportation Plans to meet existing and future needs of Fayette County

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes.

BUDGET SUMMARY FUNDING SOURCES	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
General Fund Contribution	\$ 191,445	\$ 184,351	\$ 186,187	\$ 192,273
APPROPRIATIONS				
Personal Services	\$ 187,620	\$ 180,998	\$ 182,490	\$ 182,959
Operating	3,825	3,353	3,697	7,759
Capital Outlay	-	-	-	1,555
Total Appropriations	\$ 191,445	\$ 184,351	\$ 186,187	\$ 192,273

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	2.00	2.00	2.00	2.00

WORKLOAD INDICATORS	FY 2007 Budget	FY 2008 Budget*	FY 2009 Budget	FY 2010 Adopted**
# of Public Works Division employees being supervised***	47.00	56.73	57.00	81.60

* For FY 2008, the following departments were added to the division: Engineering, Solid Waste, and Street Lights.

** For FY 2010, Solid Waste and Street Lights were moved to the Utility Services Division. The Building and Grounds department was added to the Public Works Division.

*** These changes are "administrative" in nature and do not affect individual expenditure budgets.

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

Mission Statement

The mission of the Road Department is to construct and maintain a safe and efficient transportation network, and to do so in a manner with minimal impact to County residents and the environment. We strive to perform this work with cost-effective means and workmanship that exceeds expectation

Major FY 2010 Goals and Objectives

Goals of the Road Department for Fiscal Year 2010

- ◇ Complete Phase I of the West Fayetteville Parkway.
- ◇ Complete grading and paving of Snead Road.
- ◇ Work with Engineering and Planning & Zoning to develop a Roadway Safety and Maintenance Program. This program will establish minimum maintenance standards, provide uniform evaluation criteria for streets and right-of-way, build a road database, and track operation and maintenance activities.
- ◇ Implement inventory and tracking system for all Road Department assets.
- ◇ Complete site improvements for the Public Works' facility, including material staging, parking, fencing, and stormwater.
- ◇ Respond to citizens requests within one business day of notification.
- ◇ Resurface city/town streets in accordance with Intergovernmental Agreement.
- ◇ Resurface and/or pave ≈ 25 miles of roads.
- ◇ Work with the new Stormwater Department to prioritize and repair aging or damaged stormwater infrastructure.
- ◇ Complete four rounds of ROW mowing across the County.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, two vacant full-time positions were eliminated and one full-time position was transferred to the Engineering Department.
- ◇ The following capital/CIP projects totaling \$151,307 were approved in FY 2010: Dust Control Program (\$54,000), Snead Road Construction (\$81,107), and ARC Transportation Plan (\$16,200).

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Roads and Bridges - State and Cities	\$ 578,040	\$ 546,608	\$ 328,306	\$ 320,485
Pipe Sales	2,421	2,500	-	-
General Fund Contribution	3,167,483	4,329,603	2,714,065	3,530,136
Total Funding Sources	\$ 3,747,944	\$ 4,878,711	\$ 3,042,371	\$ 3,850,621
APPROPRIATIONS				
Personal Services	\$ 1,726,992	\$ 1,992,555	\$ 1,797,572	\$ 1,790,633
Operating	2,008,828	2,884,471	1,233,264	2,052,288
Capital Outlay	12,124	1,685	11,535	7,700
Total Appropriations	\$ 3,747,944	\$ 4,878,711	\$ 3,042,371	\$ 3,850,621

Department:	Road Department	Cost Center:	10040220
Function:	Public Works	Fund:	General

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	39.00	40.00	40.00	37.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Resurfacing roads (miles)	38.90	26.50	26.20	25.00
Number of full mowing rounds	3.00	3.00	3.00	4.00

Effectiveness / Efficiency & Performance Measures

- *Number of road miles paved and man-hours per mile paved (qualitative)* - 25 miles with Fayette County Road crews. Takes approximately 22,400 man hours to accomplish.
- *Number of road miles mowed and man-hours per mile mowed (qualitative)* - Complete 4 full mowing rounds (approximately 2,000 miles) this mowing season (weather dependent). Takes approximately 5,600 man hours to accomplish.
- *Roadway Safety and Maintenance Program Evaluation Criteria (qualitative)* - This program is under development. Performance measures have not yet been established.
- *Stormwater Operations and Maintenance (O&M)* - Complete stormwater-related work orders in timely manner as received from the Stormwater Department..

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

Mission Statement

The mission of the Solid Waste Department is to provide County citizens with a reliable, cost-competitive, and environmentally compliant option for disposing and/or recycling residential solid waste and yard waste. This service is provided through an enterprise fund and thus operating costs are paid by fees collected at the County's Transfer Station.

Major FY 2010 Goals and Objectives

- ◇ Complete rate study for yard waste.
- ◇ Grind mulch semi-annually.
- ◇ Perform feasibility study on options for collecting and disposing or recycling batteries, used oils, paints, tires, glass and other waste streams not accepted by the Transfer Station
- ◇ Closing incinerator operations and transfer disposal of carcasses to Waste Management.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes.

BUDGET SUMMARY FUNDING SOURCES	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
User Fees and Charges	\$ 85,380	\$ 81,000	\$ 109,122	\$ 86,000
Interest	28,817	35,000	5,850	6,000
Misc Revenue	1,421		-	
Fund Balance Appropriation	45,070	78,934	50,630	69,368
Total Funding Sources	\$ 160,688	\$ 194,934	\$ 165,602	\$ 161,368
APPROPRIATIONS				
Personal Services	\$ 38,763	\$ 40,343	\$ 40,198	\$ 39,515
Operating	109,627	154,591	115,940	116,581
Capital Outlay	316	-	-	-
Depreciation & Amortization	11,983		9,465	
Operating Transfers Out	-	-	-	5,272
Total Appropriations	\$ 160,688	\$ 194,934	\$ 165,602	\$ 161,368

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	1.00	1.00	1.00	1.00

Department:	Solid Waste Management	Cost Center:	54040500
Function:	Public Works	Fund:	Solid Waste

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Solid Waste Tons received	45,836	41,760	39,203	39,430
Single Stream Recycling	n/a	n/a	230	460
Electronic Recycling	n/a	n/a	23,139	61,671
Commercial Yard Waste	1,221	209	188	550
Residential Yard Waste	14,986	12,325	14,065	11,485
Road Kill	48,000	48,000	48,000	48,000
Waste Management Payments	\$ 121,413	\$ 96,602	\$ 85,380	\$ 90,747

Solid Waste Performance Measures:

- Fayette County passed it's annual EPD inspection

Department:	Stormwater Management	Cost Center:	10040320
Function:	Public Works	Fund:	General

Mission Statement

The Fayette County Stormwater Department is charged to protect public health and safety and the environment by providing fair and consistent implementation of the applicable regulations. Stormwater Management strives to improve Fayette County through careful supervision of these concerns and analyzing the future impacts of current decisions.

Major FY 2010 Goals and Objectives

- ◇ Review and revision of the County's Development Regulations to transfer responsibility from the County Engineer to the new Stormwater Management Department
- ◇ Continue to reduce paper/file storage within the Department. Require and utilize electronic data archiving through scanning and new submittal requirements
- ◇ Continue development and documentation of minimum standards for County oversight and inspection of infrastructure construction. Ensure field personnel have resources and training to perform work
- ◇ Establish standard operating procedures for field work to correct the problems within the County's right of way. Monitor expenses to establish goals and future needs of the County
- ◇ Utilize new positions and supporting staff to achieve 100 percent implementation of all NPDES and Metropolitan North Georgia Water Planning District requirements

Significant Expenditure and Staffing Changes

- ◇ This is a new department for FY 2010. Five full-time positions that were previously assigned to the Engineering Department were transferred to the new Stormwater Management Department.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted*
FUNDING SOURCES				
Disturbed Acre Fees	\$ -	\$ -	\$ -	\$ 400
General Fund Contribution	-	-	-	325,976
Total Funding Sources	\$ -	\$ -	\$ -	\$ 326,376
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ 300,365
Operating	-	-	-	22,374
Capital Outlay	-	-	-	3,637
Total Appropriations	\$ -	\$ -	\$ -	\$ 326,376

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted*
Total Personnel	0.00	0.00	0.00	5.00

*New department for FY 2010.

Department:	Stormwater Management	Cost Center:	10040320
Function:	Public Works	Fund:	General

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Plan Review				
<u>Initial Review / Resubmittal</u>				
Preliminary Plats	28 / 39	12 / 15	6 / 12	0 / 0
Final Plats	16 / 42	28 / 88	14 / 58	3 / 21
Non-Residential Site Plans	20 / 76	25 / 82	21 / 38	6 / 34
Subdivision Construction Plans	14 / 21	15 / 37	5 / 8	3 / 2
Erosion Control Plans	226	196	65	21
Hydrology Studies	66	92	80	35
Rezoning Requests / Zoning Appeals	43	24	13	7
Annexation Requests	2	6	3	5
Foundation Surveys	71	246	133	35
E&SC Permits	324	237	153	28
Certificates of Evaluation	191	134	78	18
Field Inspectors				
Customer Service Requests	474	391	217	287
E&SC Inspections	1,507	2,104	2,554	1,714
Notice of Violations	303	184	120	100
Stop Work Orders	41	29	48	64
Preconstruction meetings	17	33	19	12
Final Inspections	71	23	29	5
Effectiveness Measures				
Disturbed Area Approved	516	599	198	50
Linear Feet of New Road	11,626	51,024	39,355	3,059

Department:	Street Lights	Cost Center:	27140260
Function:	Public Works	Fund:	Special Revenue

Mission Statement

The mission of the Fayette County Street Light program is to illuminate the streets of participating subdivisions in accordance with standards of the American National Standard Practice for Roadway Lighting. To participate in the program residents of subdivisions request to be part of a street light district. Property owners within a street light district are billed annually on their County Tax Bill. There are two power companies serving Fayette County. The Street Light program should be self-supporting. The Code of Ordinances of Fayette County requires that the rates charged for a street light district shall be sufficient to cover the expenses and costs associated with the district.

Major FY 2010 Goals

- ◇ During FY 2009, a study of the rates charged for street light districts was completed. Since FY 2006, the rates charged have not been enough to cover expenditures associated to the street districts. In March of 2009, the Board of Commissioners approved to adjust the rates for approved street light districts.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Street Light Tax	\$ 203,432	\$ 223,000	\$ 214,190	\$ 285,000
Transfer from General Fund	34,760		60,000	
Appropriated Fund Balance	29,967	2,000	6,961	(3,000)
Total Funding Sources	\$ 268,159	\$ 225,000	\$ 281,151	\$ 282,000
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	267,159	223,000	279,151	278,000
Capital Outlay	-	-	-	-
Other Financing Use	1,000	2,000	2,000	4,000
Total	\$ 268,159	\$ 225,000	\$ 281,151	\$ 282,000

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

Mission Statement

The mission statement of the Fayette County Water System is to provide excellent water service to Fayette County while providing superior customer service and protecting the environment.

Major Department Functions

- ◇ Provide potable water to citizens of the County.
- ◇ Plan for the construction and maintenance of raw water sources, treatment plants, storage facilities, and distribution lines to meet the needs for drinking water in the County.

Goals for the Water System - Adopted by the Board of Commissioners

- ◇ To provide safe and adequate water for drinking for the customers of the Water System.
- ◇ Design of a distribution system that will supply a residential fire flows at 1,000 gallons per minute (G.P.M.) with 20 pounds per square inch (psi) pressure.
- ◇ A total elevated storage capacity for an average day of water use. (Additional sites were purchased)
- ◇ A total storage capacity for maximum day of water use. (Current storage is 16.25 MG)
- ◇ To complete the County Loop water line. (Completed)
- ◇ To design and build the South Fayette Water Treatment Plant for six million gallons per day (MGD) production. (Completed)
- ◇ To build Lake McIntosh, which is a 650 –acre reservoir, on Line Creek between Fayette and Coweta Counties. Lake McIntosh will have a reliable yield of 10.4 MGD. The 404 permit was approved on June 28, 2007.

Major FY 2010 Goals

- ◇ In March of 2009, the Board of Commissioners approved a two-step rate increase for the Water System. This is the first rate adjustment since 1991. The first step took effect in March 2009. The second step will take effect in January 2010. The County is also working on the issuance of new revenue bonds. A portion of the new revenue bonds would be used to refund revenue bonds (series 1998) and prepay seven GEFA loans. The average interest rate of the new revenue bonds will be lower reducing the County's total debt payments. A combination of Water System revenues, proceeds from the revenue bonds, and other sources will be used to finance the costs of making improvements to the County's Water System.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one vacant full-time position was eliminated.
- ◇ The Capital Improvements Program (CIP) includes \$8,000,000 in FY 2010 for the construction of Lake McIntosh.

Department:	Water System	Cost Center:	505
Function:	Public Works	Fund:	Water

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Charges for Services	\$ 12,345,490	\$ 12,833,364	\$ 12,526,948	\$ 13,405,282
Interest Earnings	543,666	492,886	124,700	175,000
Other Financing Sources	55,771	-	53,605	-
Appropriated Fund Balance	325,478	-	813,391	(562,953)
Total Funding Sources	\$ 13,270,404	\$ 13,326,250	\$ 13,518,644	\$ 13,017,329
APPROPRIATIONS				
Personal Services	\$ 3,125,514	\$ 3,475,458	\$ 3,317,372	\$ 3,386,005
Operating Expenses	2,599,418	2,758,751	2,655,327	3,098,131
Capital Outlays	42,355	167,350	5,590	24,850
Depreciation/Amortization	4,570,002	-	4,591,749	-
Other Costs	-	-	(12,799)	-
Debt Service	2,336,176	4,598,029	2,333,428	4,519,558
Interfund Charges	-	1,698,686	-	1,288,000
Other Financing Uses	596,940	627,976	627,976	700,785
Total Appropriations	\$ 13,270,404	\$ 13,326,250	\$ 13,518,644	\$ 13,017,329

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Water production (Avg. in MGD)	9.0	9.8	8.5	8.2
Meter sales	888	470	325	410
Active services	26,935	27,234	27,010	27,152
Waster Loss (%)	13.1%	7.8%	6.4%	5.2%
Misread Meters (Calendar year)	-	-	2	2

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	62.00	62.00	63.00	62.00

FUNCTION: HEALTH & WELFARE

<u>Department</u>	<u>Page</u>
DEPT OF FAMILY & CHILDREN	V - 109
DRUG ABUSE & TREATMENT	V - 110
FAYETTE COMMUNITY OPTIONS	V - 111
FAYETTE COUNSELING CENTER	V - 112
PUBLIC HEALTH	V - 113
SENIOR CITIZENS SERVICES	V - 114
VICTIMS ASSISTANCE	V - 115
YOUTH PROTECTION	V - 117

Department:	Dept of Family and Children (DFCS)	Cost Center:	10050112
Function:	Health and Welfare	Fund:	General

Major Department Functions

- ◇ The Department of Family and Children Services (DFCS) offers financial assistance and social services to protect children and strengthen families in the County.
- ◇ Their mission is to help individuals become as independent and productive as possible while enabling them to retain a sense of dignity and a decent quality of life by helping themselves.

Major FY 2010 Goals

- ◇ Provide funding to assist the Department of Family and Children Services in supporting the Foster Care Program and operating the Emergency Assistance Program. Monies are also included to assist with some of the operating expenses of the organization.

Significant Expenditure and Staffing Change:

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding was reduced by 4%

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 41,800	\$ 41,800	\$ 41,800	\$ 40,128
APPROPRIATIONS				
DFCS Services	\$ 41,800	\$ 41,800	\$ 41,800	\$ 40,128
Total Appropriations	\$ 41,800	\$ 41,800	\$ 41,800	\$ 40,128

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Food Stamp Cases - per month	1,043	1,051	1,149	1,204
Temporary Assistance for Needy Families (TANF) - per month	70	79	85	93
Medicaid Receipts	1,421	1,716	2,069	2,107
Children in Child Care	249	275	202	296
Abuse/Neglect Investigations	483	513	550	612
Foster Care Placements	49	55	59	67

Department:	Drug Abuse & Treatment	Cost Center:	21950610
Function:	Health & Welfare	Fund:	Special Revenue

Major functions

Drug Abuse & Treatment is divided into three separate components: the Drug Abuse Resistance Education Program that is administered by the Field Operations division of the Fayette County Sheriff Office, the Safe and Drug Free Schools and Communities Program that is administered by the Fayette County Board of Education, and the Felony Drug Court under the Griffin Judicial Circuit. Funding for the Felony Drug Court was approved during FY 2009

The major functions of these programs are the following

- ◇ To educate the public concerning the dangers of drug abuse
- ◇ To fund social and educational programs related to the treatment of drug abuse

Significant Expenditure and Staffing Change:

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for the Safe and Drug Free Schools and the Felony Drug Court was reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Fine Surcharges	\$ 70,121	\$ 70,000	\$ 55,049	\$ 55,000
Appropriated Fund Balance	(17,648)	6,554	9,974	19,002
Total Funding Sources	\$ 52,473	\$ 76,554	\$ 65,023	\$ 74,002
APPROPRIATIONS				
Drug Abuse Resistance Education/Fayette County Sheriff's Office	\$ 20,473	\$ 22,265	\$ 19,114	\$ 21,885
Safe and Drug Free Schools and Community Program/FCBOE	32,000	32,000	32,000	30,720
Drug Court	-	22,289	13,909	21,397
Total Appropriations	\$ 52,473	\$ 76,554	\$ 65,023	\$ 74,002

Department:	Fayette Community Options	Cost Center:	10050114
Function:	Health & Welfare	Fund:	General

Mission Statement

The mission of McIntosh Trail CSB (Fayette Community Options) is to offer health, hope, and healing by providing quality behavioral health services and community presence, participation and supports.

Major Functions

- ◇ Services include day programs, job placement and supported employment, specialized work program, case management, community involvement and skill building.
- ◇ Provide services to consumers with an IQ of 69 or below who were diagnosed with a developmental disability before the age of 18.

Major FY 2010 Goals

- ◇ To provide a full range of day support services and supported employment services to consumers of Fayette County which includes case management, work activities in the center, community employment, volunteering in the community and utilizing community resources.

Significant Expenditure Changes

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding was reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 63,000	\$ 63,000	\$ 63,000	\$ 60,480
APPROPRIATIONS				
Mental Health Services	\$ 63,000	\$ 63,000	\$ 63,000	\$ 60,480
Total Appropriations	\$ 63,000	\$ 63,000	\$ 63,000	\$ 60,480

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Average Census - Service Center	40	40	40	32
Number of hours consumers received services	31,780	32,133	26,630	23,022
Number of hours consumers worked in the community.	8,208	8,511	7,400	4,781
Amount of wages earned by consumers	\$ 49,905	\$ 55,525	\$ 54,099	\$ 36,815
Number of hours spent in non-work community settings - volunteering/utilizing community resources	1,950	3,402	1,760	2,648
Number of community work hours by a day support consumer	57	271	337	127

Department:	Fayette Counseling Center	Cost Center:	10050111
Function:	Health & Welfare	Fund:	General

Mission Statement

The Fayette Counseling Center is one of many sites operated by the McIntosh Trail Community Services Board in a seven-county area. Community Service Boards are legal entities whose mission is to provide public mental health, developmental disabilities, and addictive diseases (MH/DD/AD) services.

Major Department Functions

- ◇ Fayette Counseling Center provides crisis intervention, physician/nursing assessments, individual or group counseling, skill-building services, and treatment programs for adults with mental health and/or substance abuse problems.

Major FY 2010 Goals

- ◇ To provide a “safety net” of crisis and referral services to all citizens in need of mental health or addictive disease services. To prevent the utilization of more expensive criminal justice and hospital resources by intervening at the earliest point in a crisis.
- ◇ To provide a full array of on-site and off-site behavioral services needed by Fayette County citizens.
- ◇ To increase substance abuse specialty programming through increased marketing and advertising, which also generates revenues to help pay for indigent treatment.
- ◇ To meet the mandates of funding and regulatory entities, including Medicaid, Regional Board, JCAHO, State of Georgia Office of Regulatory Service, etc.

Significant Expenditure Changes

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding was reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 133,270	\$ 133,270	\$ 133,270	\$ 127,939
APPROPRIATIONS				
Mental Health Services	\$ 133,270	\$ 133,270	\$ 133,270	\$ 127,939
Total Appropriations	\$ 133,270	\$ 133,270	\$ 133,270	\$ 127,939

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Average Census - Counseling Center	274	301	389	483

Department:	Public Health	Cost Center:	10050110
Function:	Health & Welfare	Fund:	General

Major Department Functions

- ◇ Promote and encourage healthy behaviors by providing education and counseling.
- ◇ Physical Health provides preventative health care and educational services to the general public. These services include, but are not limited to, monitoring and treating communicable diseases, immunizations, family planning, cancer screening, physical assessments, administering the WIC program, chronic diseases such as diabetes and hypertension, child health, and refugee services. Since September 11, 2001, all staff members are on call 24/7/365 for response to any disaster, natural or man-made.
- ◇ Environmental Health monitors and ensures the health and safety of the general public. These services include, but are not limited to, monitoring water supplies, food services, on-site sewage disposal, tourist accommodations, injury prevention, care homes, and inspections of pools. Environmental Health also administers the program in Fayette County dealing with the West Nile Virus and staff members teach correct child seat installation in vehicles

Major FY 2010 Goals

- ◇ Increase client awareness and wellness through community outreach projects and partnerships with established community services.
- ◇ Promote health and well-being of families and children with service providers of Fayette County through Fayette FACTOR Collaborative.
- ◇ Promote Homeland Security and safety of all Fayette citizens by working with Emergency Services staff in planning response to any emergency, including Bioterroristic Events.

Significant Expenditure and Staffing Change:

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for Public Health Services was reduced by 4%

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 351,298	\$ 350,775	\$ 350,500	\$ 337,324
APPROPRIATIONS				
Operating	\$ 11,298	\$ 8,125	\$ 7,850	\$ 8,380
Public Health Services	340,000	342,650	342,650	328,944
Total Appropriations	\$ 351,298	\$ 350,775	\$ 350,500	\$ 337,324

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Physical Health - Patient encounters	33,673	37,441	40,918	42,827
Environmental Health - Client contacts*	13,318	11,651	14,181	12,670

*It only includes contacts with the department's Environmentalists. Client contacts with department Secretaries are not included.

Department:	Senior Citizens Services	Cost Center:	10050520
Function:	Health and Welfare	Fund:	General

Mission Statement

Fayette Senior Services, Inc., a non-profit organization, promotes the emotional, social and physical well-being of adults 50 and better. Programs are supported by a combination of federal, state, and local funding resources.

Major Department Functions

- ◇ Assist senior citizens to remain independent as long as possible by providing a variety of services such as: Case Management, Information and Referral, Voucher and Community Transportation Adult Day Services, Congregate and Home Delivered Meals, In-Home Services and Respite Care and Kinship Caregivers Support.

Major FY 2010 Goals

- ◇ Continue to offer a variety of programs and services to meet the increasing and diverse needs of our county's senior population.

Significant Expenditure and Staffing Change:

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding was reduced by 4%

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 110,000	\$ 105,631	\$ 105,631	\$ 112,556

APPROPRIATIONS				
Community Services	\$ 110,000	\$ 117,246	\$ 117,246	\$ 112,556
Operating Transfers	-	-	-	-
Total Appropriations	\$ 110,000	\$ 117,246	\$ 117,246	\$ 112,556

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Total Number of Meals Provided	48,498	45,277	47,130	51,843
Contracted County Meals	27,944	28,720	29,312	27,500
Percentage of Total Meals for Fayette County	56.5%	63.4%	62.2%	53.0%
Fayette County Contribution	\$ 105,631	\$ 110,000	\$ 117,246	\$ 112,556
Fayette County Participants	290	325	306	337

Department:	Victims Assistance	Cost Center:	21850553
Function:	Health & Welfare	Fund:	Special Revenue

Major Functions

The Victims Assistance program is divided into three separate components

State Court Solicitor - Victim Advocacy Program

- ◇ Aid victims of misdemeanor crimes.
- ◇ Provide crisis intervention and court accompaniment.
- ◇ Provide criminal justice information and notification of hearings and outcomes of hearings.
- ◇ Assist victims in obtaining services from other community agencies.

District Attorney Circuit Services - Victims Assistance Program

- ◇ Victims assistance services to residents of Fayette County.
- ◇ Funding is also received from VOCA/VAWA grants, and a contribution from the county government.

Fayette County Council on Domestic Violence (dba, Promise Place)

- ◇ Provide comprehensive services to victims of domestic violence and their children to empower them to make the best and safest choices in their abusive situations
- ◇ Provide crisis and individual counseling, a 24-hour crisis number, women's support groups, food pantry, legal advocacy, an emergency shelter program, and a Teen Dating Violence Program in Fayette County high schools
- ◇ Funding is also received from grants, businesses, organizations, and city and county governments.

Major FY 2010 Goals

- ◇ Enhance services to child victims of domestic violence by providing therapeutic support groups and counseling.
- ◇ Develop plans so that families entering emergency shelter will leave the program to go to a violent free home, safe from further physical abuse.
- ◇ Enhance our legal advocacy services to improve response and to reduce the risk of violence to victims of domestic violence.
- ◇ Provide emergency shelter for domestic violence victims and their children in Fayette County.
- ◇ Improve coordinated community response through the Griffin Judicial Circuit Domestic Violence Task Force in conjunction with all appropriate authorities

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, three full-time positions assigned to the State Court Solicitor's Victims Assistance program that were paid from the Victims Assistance fund have been moved to the General Fund in the State Court Solicitor's budget. This was approved to correct the overage that the Victims Assistance fund has experienced in the last two years and will allow the fund to be self-sustaining going forward
- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for the District Attorney and Promise Place was reduced by 4%.

Department:	Victims Assistance	Cost Center:	21850553
Function:	Judicial	Fund:	Special Revenue

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Victims Assistance - Intergovernmental Revenue	\$ 97,081	\$ 97,000	\$ 110,215	\$ 100,000
Victims Assistance - Fines & Forfeitures	67,948	75,000	66,312	83,000
Transfer from General Fund	87,000	-	183,853	-
Appropriated Fund Balance	103,290	195,645	(1,100)	(149)
Total Funding Sources	\$ 355,319	\$ 367,645	\$ 359,279	\$ 182,851
APPROPRIATIONS				
Personal Services	\$ 218,791	\$ 224,873	\$ 219,293	\$ 49,435
Operating	2,149	7,832	5,046	3,874
Capital Outlays	658	-	-	-
District Attorney/Victims Assistance Programs	113,721	114,940	114,940	110,342
Domestic Violence Services (Promise Place)	20,000	20,000	20,000	19,200
Total Appropriations	\$ 355,319	\$ 367,645	\$ 359,279	\$ 182,851

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel*	4.00	4.00	4.00	1.00

*Personnel assigned to the State Court Solicitor (Victims Advocacy Team).

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
State Court Solicitor - Victim Advocacy Team				
Victims Assisted - Criminal Cases Filed with Victims	586	520	590	612
Victims Assisted - Ordinance estimates	20	22	31	28
Victims Assisted - Traffic estimates	35	35	42	45
Victims Assisted - Magistrate Hearings estimates	120	150	135	120
Speaking Engagements and Victim Impact Panel, Protocol, etc.	24	26	26	27
Victim Non-Case Walk-Ins and Phone Consultations	8,500	8,750	8,800	8,800

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Promise Place				
Number of individuals assisted	531	633	753	1,142
Number of Emergency Protective Orders	112	96	97	107
Number of Children Represented	619	813	821	614
Number of Participants in Support Groups	78	108	113	224
Number of children in support groups	-	-	-	74
Number of Students Dating Violence Classes	1,658	1,573	1,576	1,438
Number of Women Living in Transitional House	8	7	24	69
Number of Children Living in Transitional House	13	9	37	91
Number of Community Awareness Presentations	31	47	49	58
Number of Persons in Attendance	1,001	1,458	1,516	1,673
Total Number of Units of Service - Intervention Services	1,917	2,129	2,319	2,482
Total Number of Units of Service - Prevention Services	2,659	2,781	2,899	2,733

Department:	Youth Protection	Cost Center:	10050550
Function:	Health & Welfare	Fund:	General

Major Department Functions

- ◇ Provide residential care for school age children who are victims of abuse, neglect, or deprivation.

Major FY 2010 Goals

- ◇ Provide a full range of residential services (including case management, structured and nurturing environment, individual plans of care, counseling, tutoring and activities) to residents of the Friday - Johnson Home in Brooks.
- ◇ In addition to the program offered at the Friday-Johnson Home, Fayette Youth Protection Homes will recruit, train, support, and manage a network of private foster care homes in Fayette County. With this new program, FYPH will be able to address the individual needs of Fayette County Children of all ages who have been the victims of abuse or neglect.

Significant Expenditure Changes

- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding was reduced by 4%.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 20,566	\$ 20,566	\$ 20,566	\$ 19,743
APPROPRIATIONS				
Community Services	\$ 20,566	\$ 20,566	\$ 20,566	\$ 19,743
Total Appropriations	\$ 20,566	\$ 20,566	\$ 20,566	\$ 19,743

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Days Fayette County children in residence	2,618	1,174	1,131	1,028

FUNCTION: CULTURE & RECREATION

<u>Department</u>	<u>Page</u>
LIBRARY	V - 119
LIBRARY - SPLOST	V - 121
RECREATION	V - 122

Department:	Library	Cost Center:	10060500
Function:	Culture & Recreation	Fund:	General

Mission Statement

The Fayette County Public Library provides:

1. Current, high-interest materials and programs
2. Materials and programs for lifelong learning
3. Information- seeking skills training and assistance
4. Awareness of cultural diversity
5. Answers to Questions

Major Department Functions

- ◇ Provide access to over 120,000 volumes of books and other resource materials.
- ◇ Provide internet access service, reference, and circulation assistance to patrons.
- ◇ Provide on-site Educational Learning Lab which facilitates computer-assisted instruction for patrons.
- ◇ Provide access to Distance Learning Lab.

Major FY 2010 Goals

- ◇ Goal: Fayette County residents have opportunities to develop their personal interests.
Objectives: 1. Use of public access Internet computers will increase by 10% annually.
2. Participation in informational programs will increase by 10% each year.
- ◇ Goal: Fayette County residents have opportunities to participate in programs on current, high interest topics.
Objectives: 1. Participation in programs on current high interest topics will increase by 5% each year.
- ◇ Goal: Fayette County residents get along and respect each other's cultural background.
Objectives: 1. The number of nonfiction items about the cultures of the world will increase by 10%
2. Participation in programs about cultures represented in Fayette County will increase by 10%.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one vacant part-time position was eliminated.
- ◇ Due to the current economic downturn and in line with the reduction in the budget of Fayette County departments, the FY 2010 funding for Flint River Regional Library services was reduced by 4%.

Department:	Library	Cost Center:	10060500
Function:	Culture & Recreation	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Library Fees	\$ 8,099	\$ 7,000	\$ 7,194	\$ 8,500
Library Fines	34,837	33,000	37,288	36,000
Donations	3,775	-	8,090	-
General Fund Contribution	721,191	788,808	729,967	741,824
Total Funding Sources	\$ 767,902	\$ 828,808	\$ 782,539	\$ 786,324
APPROPRIATIONS				
Personal Services	\$ 536,744	\$ 599,837	\$ 564,547	\$ 566,132
Technical Services - Flint River Regional Library Services	\$ 77,720	\$ 77,721	\$ 77,720	\$ 74,612
Operating	153,213	150,700	140,272	145,580
Capital Outlay	225	550	-	-
Total Appropriations	\$ 767,902	\$ 828,808	\$ 782,539	\$ 786,324

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Reference questions answered	95,000	97,000	97,451	97,745
Annual circulation of materials	311,964	336,168	340,011	321,981
Operating hours per week	66	66	66	66
Summer Reading Program Registration	1,672	1,868	1,650	1,936
Educational Learning Lab Participants	7,474	7,623	7,899	8,307
Distance Learning Center Participants	897	1,056	1,768	2,546
Adult Internet Computer Participants	28,052	30,176	34,972	70,342
Children's Computer Participants	3,310	4,563	5,200	7,345
Children's Program Participants	10,982	13,790	15,285	16,973
Library Holds Created	8,574	9,767	10,645	14,720
Adult Program Participants	4,237	6,543	17,948	19,756
Library Items Discharged	251,760	279,111	351,756	376,543
People that visited the library	269,062	336,168	420,008	498,846
Patrons Registered at the Library	24,567	27,617	26,951	30,014
PERSONNEL - (FTE)				
Total Personnel	FY 2007 Budget 11.23	FY 2008 Budget 12.23	FY 2009 Budget 12.51	FY 2010 Adopted 11.91

Department:	Library - SPLOST	Cost Center:	29060500
Function:	Culture & Recreation	Fund:	Special Revenue

Major Department Functions

- ◇ The Library - SPLOST fund was created as a 1% Special Purpose Local Option Sales Tax for the purpose of constructing the new library and purchasing equipment and additional library materials.
- ◇ The balance of the money remaining in this fund and the investment income derived from it must be spent for the benefit of the library.

Major FY 2010 Goals

- ◇ Acquire additional materials for the library in accordance with the Special Purpose Local Option Sales Tax referendum that was passed.
- ◇ Complete a project to expand by a total of 6,000 square feet the Adult Services Collection area and the Multi-Purpose Meeting area, and for the acquisition of additional furniture and equipment.

Significant Expenditure Changes

- ◇ A CIP project has been approved for the expansion of the Library - \$1,019,768.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Investment Income	\$ 51,452	\$ 60,000	\$ 16,984	\$ -
Appropriated Fund Balance	119,645	205,693	289,272	240,000
Total Funding Sources	\$ 171,098	\$ 265,693	\$ 306,256	\$ 240,000
APPROPRIATIONS				
Purchases	\$ 140	\$ -	\$ 175	\$ -
Supplies	141,771	240,000	241,639	240,000
Capital Outlays	29,187	25,693	64,442	-
Total Appropriations	\$ 171,098	\$ 265,693	\$ 306,256	\$ 240,000

Department:	Recreation	Cost Center:	10060110
Function:	Culture & Recreation	Fund:	General

Mission Statement

- ◇ To make visible and maintain quality park facilities and recreation programs that will meet the needs of our citizens regardless of age, sex, race, or national origin including people with disabilities.
- ◇ To make visible the Fayette County Parks and Recreation Department.
- ◇ To identify and utilize Human Resources, Physical Resources, and Professional Development Resources.
- ◇ To provide the department with staff and equipment in four divisions: Administration, Athletics, Programs and Therapeutics.

Major Department Functions

- ◇ Plan, program and develop quality and wholesome recreation programs and activities that promote healthy lifestyles, connect family and neighbors, encourage lifelong learning, and celebrate life.
- ◇ Assist local sport associations in carrying out their missions.
- ◇ Plan and direct the refurbishment of existing parks and the development of new parks.
- ◇ Collaborate recreation services through cities, the Board of Education and private organizations.

Major FY 2010 Goals

- ◇ Continue to make improvements to existing parks as financial resources are made available.
- ◇ Provide staff with educational opportunities and resources in order for them to grow professionally.
- ◇ Maintain 20% yearly net income on all Recreation sponsored programs.
- ◇ Maintain participation numbers in Recreation sponsored programs.
- ◇ Obtain at least one funding source to purchase needed Recreation equipment.

FY 2010 Significant Expenditures

- ◇ Completed renovation of Brooks Park Restroom and Concession Stand.
- ◇ Completed Brooks Park batting cage installation.
- ◇ Completed ADA ramp for Brooks Park fields 1 and 2.
- ◇ Completed construction of Kiwanis Park restroom facility.
- ◇ Tapped into the City of Fayetteville sewer line on Redwine Road.
- ◇ Completed retaining wall at McCurry Park softball/football.
- ◇ Completed refurbishment of track at McCurry Park.
- ◇ Other significant budgeted projects were placed on hold due to the economic environment.

Department:	Recreation	Cost Center:	10060110
Function:	Culture & Recreation	Fund:	General

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one vacant full-time position was eliminated.
- ◇ Funding for five projects in the Capital Improvements Program (CIP) Plan was delayed until FY 2011.

BUDGET SUMMARY FUNDING SOURCES	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
Recreation Fees	\$ 179,523	\$ 160,000	\$ 167,313	\$ 180,000
Donations	7,780	-	1,801	-
General Fund Contribution	957,496	1,093,950	955,426	1,013,758
Total Funding Sources	\$ 1,144,799	\$ 1,253,950	\$ 1,124,539	\$ 1,193,758
APPROPRIATIONS				
Personal Services	\$ 360,327	\$ 413,461	\$ 374,700	\$ 356,235
Operating	775,122	837,464	747,806	834,828
Capital Outlay	9,350	3,025	2,033	2,695
Total Appropriations	\$ 1,144,799	\$ 1,253,950	\$ 1,124,539	\$ 1,193,758

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	6.00	7.00	7.00	6.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of programs and classes offered	327	369	398	420
Number of adult athletic leagues offered	19	13	22	27
Reservations - Parks, Fields, and Indoor Facilities	158	214	211	215
Number of Background Checks Processed	471	736	961	1,000
Number of Coaches CPR/AED Certified	26	7	10	10
Number of coaches NYSCA Certified	395	29	9	10
Number of Association Meetings Attended	57	59	54	55

FUNCTION: PLANNING & DEVELOPMENT

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Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

Mission Statement

The mission of the Fayette County Extension is to provide lifelong learning to the people and to respond to people's needs and interest in agriculture and natural resources, families, 4-H and youth through education and information, using unbiased, research-based education. Fayette County Extension links the resources of the University of Georgia, Fort Valley State University, Fayette County and the United States Department of Agriculture to provide educational programs, information, and assistance to the citizens of Fayette County.

Major Department Functions:

The Fayette County Cooperative Extension, backed by the resources of Fayette County, the University of Georgia, Fort Valley State University and the Department of Agriculture provides educational programs, information, materials, and actual assistance to citizens of the County. Education and information is also provided to citizens by telephone consultation, site visits, newsletters, news articles, radio and collaboration with other community agencies. Publications, website and laboratory services are other delivery methods for safe - education and information to citizens. The basic goal of Fayette County Extension is to provide information that will contribute to learning for life, which in turn, helps citizens make informed decisions with unbiased, research-based information - this improving quality of life. We are also Fayette County's gateway to the University of Georgia and all the resources associated therein.

Major FY 2010 Goals

- ◇ Develop an active and efficient Leadership System, made up of adults and youth, that will help give direction and focus to future program efforts and ideas as well as increase our programming scope and outreach.
- ◇ Increase awareness of water quality and quantity through educational efforts, programs, newsletters and news articles on storm water management, water runoff, erosion, and efficient uses of water in the household and household landscape.
- ◇ Complete the design and concept for the Old Courthouse's new landscape. The landscape will be an educational showpiece that will offer numerous opportunities and suggestions on efficient and effective landscape design, water management and cooperative educational efforts.
- ◇ Increase the number of certified and active Master Gardeners by 12.
- ◇ Plan, coordinate and offer seasonal and timely programs on landscape management, garden utilization and horticulture education. These programs will reach over 500 people annually.
- ◇ Increase youth participation in our 4-H Youth Development programs.
- ◇ Increase the number of educational newsletters and articles produced to help educate citizens on timely topics, programs and opportunities in the county, area and state.

Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

Significant Expenditure and Staffing Changes

◇ For FY 2010, one vacant part-time position was eliminated.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 116,679	\$ 135,612	\$ 117,378	\$ 126,921
APPROPRIATIONS				
Personal Services	\$ 63,240	\$ 63,791	\$ 74,595	\$ 74,922
Contract for Services/University of Georgia	38,379	56,661	33,302	38,786
Operating	13,286	14,210	8,619	11,813
Capital Outlay	1,775	950	862	1,400
Total Appropriations	\$ 116,679	\$ 135,612	\$ 117,378	\$ 126,921

PERSONNEL - (FTE)*	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	2.68	2.68	2.68	2.40

*Other Extension office positions are fully covered by a Contract executed between Fayette County and the University of Georgia Cooperative Extension Service. They are not included in the Fayette County FTE employee counts.

WORKLOAD INDICATORS	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2008 Projected
Phone calls answered	13,821	13,151	13,824	13,900
Contacts programming efforts	110,486	111,486	111,782	112,106
Volunteer hours	9,809	9,359	9,875	9,963
4-H enrollment	2,491	2,389	1,998	2,346
Leadership Training participants			377	420
Publications distributed*	108,627	109,562	109,201	108,950
Soil samples performed	601	455	690	705
Water samples	56	76	83	93
Forage samples	1	1	2	2
Microbiology samples	-	9	11	10
Plant Tissue samples	1	1	2	2
Well inspections	2	2	8	5
Pesticide Applicator licenses	12	10	20	15
Water Use Registrants #		55	160	#
Home site visits	313	350	378	385
P.A.R. Produce generated (lbs.)		6,417	28,205	31,205

* Reduction in publications is due to the increase amount of clients utilizing web based applications to receive information.

Water Use Registrants based from drought restrictions. Further registrants are based on future drought and drought restrictions.

Department:	Development Authority	Cost Center:	10070510
Function:	Planning and Development	Fund:	General

Mission Statement

The purpose of the Fayette County Development Authority is to assist in the diversification of the County's County's tax base and to create quality career opportunities for Fayette's citizens through the growth and retention of existing businesses and industry and the recruitment of new business and industry.

Major Department Functions

- ◇ Identify and recruit appropriate new businesses to locate their operations in Fayette County.
- ◇ Identify problems and growth opportunities within existing companies for retention and expansion.

Major FY 2010 Goals

- ◇ Identify land for Class A office buildings in order to recruit headquarters operations of Fortune 500 companies.
- ◇ Continue to successfully build relationships with private and public sector allies for the purposes of attracting positive attention to our community. These allies are active in recruiting major corporations, both domestic and internationally, to the state.
- ◇ In connection with the Chamber of Commerce and the business community, expand and improve our existing industry programs to better serve the needs and interest of the businesses already in our community.

Significant Expenditure Changes

- ◇ Additional funding requested for costs related to planning for and obtaining options on future industrial and business park (total of \$50,000) is to be included as part of the Contingency (10010599-579000) amount approved for FY 2010.
The money was included as part of the General Fund Contingency account.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 313,262	\$ 315,094	\$ 335,569	\$ 302,998
APPROPRIATIONS				
Contract for Services	\$ 300,382	\$ 302,408	\$ 323,552	\$ 290,312
Utilities	12,880	12,686	12,017	12,686
Total Appropriations	\$ 313,262	\$ 315,094	\$ 335,569	\$ 302,998

Department:	GA Forestry Commission	Cost Center:	10070140
Function:	Planning & Development	Fund:	General

Major Department Functions

Funding provided to the Georgia Forestry Commission in order to participate in forest wildfire protection program. The payment is based on the amount of four cents (4¢) per acre of privately owned timberland in the county. The acreage shall be determined from the most recent U.S. Forest Service Survey for Georgia.

34,219 acres @ \$0.04/per acre = \$1,369 annually

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 2,516	\$ 2,516	\$ 2,516	\$ 1,369
APPROPRIATIONS				
Forest Wildfire Protection	\$ 2,516	\$ 2,516	\$ 2,516	\$ 1,369
Total Appropriations	\$ 2,516	\$ 2,516	\$ 2,516	\$ 1,369

WORKLOAD INDICATORS	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Number of acres of privately owned forestland - Fayette County	62,892	62,892	62,892	34,219

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Planning and Development	Fund:	General

Mission Statement

To deliver a service to the citizens of Fayette County that will verify structures are constructed in accordance with the construction codes and standards for the purposes of safeguarding the safety, health and general welfare of the public from hazards attributed to the built environment.

Major Department Functions

- ◇ Permitting - Includes the collection of fees, processing of requests for permits and inspections, and providing information to the public.
- ◇ Plans examination - Includes the review of plans and related construction documents for minimum code compliance prior to permit issuance.
- ◇ Inspection - Includes verification that structures are built in accordance with the approved plans, minimum construction codes and within the scope of the permit.

Major FY 2010 Goals and Objectives

All goals are to be completed by April 2010.

- ◇ Implement Community Development Software.
- ◇ Research all open permits (structure, stand-alone, swimming pools), send letters to current property owners notifying them of permit status, recall fees due, and remaining inspections required before a C.O. can be issued. This will be pursued until all outstanding open permits are finalized.
- ◇ Establish procedures for the implementation of the Neighborhood Stabilization Program.
- ◇ Completion of analysis concerning Tyrone Building Department and feasibility of Fayette County Permits and Inspections Department assuming their permitting/inspections duties.
- ◇ Completion of additional informational handouts explaining newly adopted code requirements.
- ◇ Provide sufficient training and education for our inspectors to attain and maintain national standardized certification programs promulgated by the International Code Council. Certifications are valid for a three year period and re-certification is accomplished through continuing education.
- ◇ Revision of department policy and procedure manual consistent with new technologies implemented, new codes, and new programs.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, five vacant full-time positions were eliminated. This represents savings of approximately \$275,000 in salary and benefits.

Department:	Permits and Inspections	Cost Center:	10070210
Function:	Planning and Development	Fund:	General

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Building Permits	\$ 434,316	\$ 425,000	\$ 206,828	\$ 195,000
General Fund Contribution	110,112	338,728	316,621	247,994
Total Funding Sources	\$ 544,428	\$ 763,728	\$ 523,449	\$ 442,994
APPROPRIATIONS				
Personal Services	\$ 482,658	\$ 700,125	\$ 491,157	\$ 409,305
Operating	51,096	62,754	32,088	33,389
Capital Outlay	10,674	849	204	300
Total Appropriations	\$ 544,428	\$ 763,728	\$ 523,449	\$ 442,994

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Adopted
Total Personnel	11.00	12.00	12.00	7.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Inspections performed	12,493	10,548	7,519	6,464

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

Mission Statement

Planning Functions: To carry out the policies and visions of the Fayette County Comprehensive Plan to ensure that we maintain and enhance the County's orderly growth, economic prosperity, environmental integrity, fiscal health and quality.

Zoning Functions: To promote the physical and economic development of Fayette County and foster the use and enjoyment of property within the unincorporated areas of the County in a manner consistent with the Comprehensive Plan, regulations and policies, and effective management practices.

Major Department Functions

- ◇ Prepare, review and maintain the Fayette County Comprehensive Plan, including data collection, mapping, analysis, and goal and policy formulation.
- ◇ Prepare, review and maintain plans for special study areas and/or topics. Participate in studies, committees, and surveys involved with County-wide and regional planning activities.
- ◇ Provide public education and information on planning issues, needs and long-range proposals through provisions of demographic information, brochures, annual reports and presentations to local neighborhood and civic groups.
- ◇ Serve as census coordinator and census depository for Fayette County.
- ◇ Serve as Solid Waste Management Plan coordinator for Fayette County.
- ◇ Serve as Impact Fee coordinator for Fayette County.
- ◇ Process applications for public hearing requests for rezoning, preliminary plats, variances, telecommunication towers, revised final subdivision plats, revised development plans, and new alcoholic beverages coordinate multi-departmental reviews (Technical Review Committee, Annexation Requests), receive comments from departments, and prepare staff reports with analysis and recommendation for public hearing requests.
- ◇ Administer and interpret the Zoning and Sign Ordinances, and sections of the Subdivision regulations, the Development regulations and the County code.
- ◇ Provide technical support to the Planning Commission, the Zoning Board of Appeals, and Board of Commissioners in development related matters.
- ◇ Review/approve nonresidential site plans, landscape plans, final subdivision plats, preliminary plats, and issue Conditional Use Approvals and Certificates of Zoning Compliance.
- ◇ Coordinate and monitor interdepartmental administrative review of nonresidential site plans, preliminary plats, and final subdivision plats.
- ◇ Perform administrative review/approval and issuance of permits for signs, temporary trailers, alcoholic beverage licenses, administrative variances and administrative rezonings.
- ◇ Perform administrative review and approval of residential building permits for compliance with zoning regulations.
- ◇ Perform batter board and final construction site inspections for compliance with approved site plans for non-residential development.

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

Major FY 2010 Goals

- ◇ Adopt the SR 74 Corridor Study Comprehensive Plan and Zoning Regulation recommendations.
- ◇ Continue the SR 54 Corridor Study in conjunction with the City of Fayetteville.
- ◇ Continue the replacement of the pages in official zoning maps.
- ◇ Update annually the Short-Term Work Program and Capital Improvement Element of the Fayette County Comprehensive Growth Management Plan for the imposition of Fire Services impact fees. This is a consolidated plan that includes Brooks, Tyrone and Woosley and requires a coordinated effort.
- ◇ Comprehensive review of the Zoning Ordinance and Sign Ordinance.

Significant Expenditure and Staffing Changes

- ◇ For FY 2010, one vacant full-time position was eliminated.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
Planning and Zoning Fees	\$ 50,136	\$ 45,000	\$ 9,426	\$ 5,000
General Fund Contribution	402,667	435,991	417,987	420,449
Total Funding Sources	\$ 452,803	\$ 480,991	\$ 427,413	\$ 425,449
APPROPRIATIONS				
Personal Services	\$ 429,319	\$ 456,441	\$ 413,915	\$ 409,228
Operating	22,871	22,950	13,499	16,221
Capital Outlay	613	1,600	-	-
Total Appropriations	\$ 452,803	\$ 480,991	\$ 427,413	\$ 425,449
PERSONNEL - (FTE)				
Total Personnel	6.00	6.00	6.00	5.00

Department:	Planning and Zoning	Cost Center:	10070411
Function:	Planning & Development	Fund:	General

WORKLOAD INDICATORS - PLANNING & ZONING	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Comprehensive Plan including Impact Fees & Solid Waste Plan amendments (hours)	1,000	1,000	890	600
Miscellaneous zoning studies & amendments (hours)	600	700	950	1,200
Assistance to municipalities (hours)	250	150	100	100
Assistance to citizens (hours)	150	150	100	150
Assistance to other County Departments (hours)	80	80	40	30
Number of Fayette County Comprehensive Plans sold or distributed	20	25	10	10
Number of Land Development Reports sold or distributed	50	50	50	50
Number of County road maps sold or distributed	90	90	90	90
Number of data sheets maintained	7	7	7	7
PC/BCC rezoning applications	18	14	6	8
ZBA variance applications	3	2	2	2
Preliminary Plats	10	7	3	3
Final Plats	34	22	10	10
Conditional Use Approvals	12	144	350	300
Site Plans	21	20	20	18
Tower Applications	-	-	1	1
Zoning compliance certificates	24	43	125	100
Residential Building Permits (new starts)	186	133	25	15
Foundation surveys	192	133	25	15
Sign Permits	77	57	50	50
Temporary trailer permits	4	7	15	10
Alcohol licenses	21	20	22	22

FUNCTION: DEBT SERVICE

<u>Department</u>	<u>Page</u>
CRIMINAL JUSTICE CENTER DEBT	V - 135
E911 821MHZ RADIO SYSTEM DEBT	V - 136

Department:	Criminal Justice Center	Cost Center:	10080191
Function:	Debt Service	Fund:	General

Major Department Functions

- ◇ Provide for the annual payment of the debt service on the revenue bonds issued by the Public Facilities Authority for the purpose of constructing the new Criminal Justice Center.
- ◇ Funding for FY 2010 Principal (\$1,415,000) and Interest (\$2,428,583) plus paying agent fees (\$2,352), total \$3,845,935 that will be funded from the General Fund.

For additional detail please refer to the Schedule of Debt in the Appendix.

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 3,844,227	\$ 3,845,077	\$ 3,844,283	\$ 3,845,935
APPROPRIATIONS				
Principal Payments	\$ 1,280,000	\$ 1,345,000	\$ 1,345,000	\$ 1,415,000
Interest Payments	2,562,681	2,497,852	2,497,848	2,428,583
Paying Agent Fees	1,546	2,225	1,436	2,352
Total Appropriations	\$ 3,844,227	\$ 3,845,077	\$ 3,844,283	\$ 3,845,935

Department:	E911 821 MHZ Radio System Debt	Cost Center:	10080193
Function:	Debt Service	Fund:	General

Major Department Functions

- ◇ The County entered into an equipment lease-purchase agreement with Motorola, Inc. on December 27, 2002 for an 821 MHz radio system. The total purchase price was \$7,760,000. Under the terms of the financing the County is required to make annual lease payments in the amount of \$993,761 covering a ten-year term.
- ◇ The following is a schedule of the remaining payments under the agreement:

FY	Principal	Interest	Total Debt
2010	824,941	168,820	993,761
2011	864,247	129,514	993,761
2012	905,425	88,336	993,761
2013	948,566	45,195	993,761
Balance	\$ 3,543,179	\$ 431,865	\$ 3,975,044

BUDGET SUMMARY	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 993,762	\$ 993,761	\$ 993,762	\$ 993,761
APPROPRIATIONS				
Principal Payments/Lease	\$ 751,612	\$ 787,423	\$ 787,423	\$ 824,941
Interest Payments/Lease	242,150	206,338	206,339	168,820
Total Appropriations	\$ 993,762	\$ 993,761	\$ 993,762	\$ 993,761