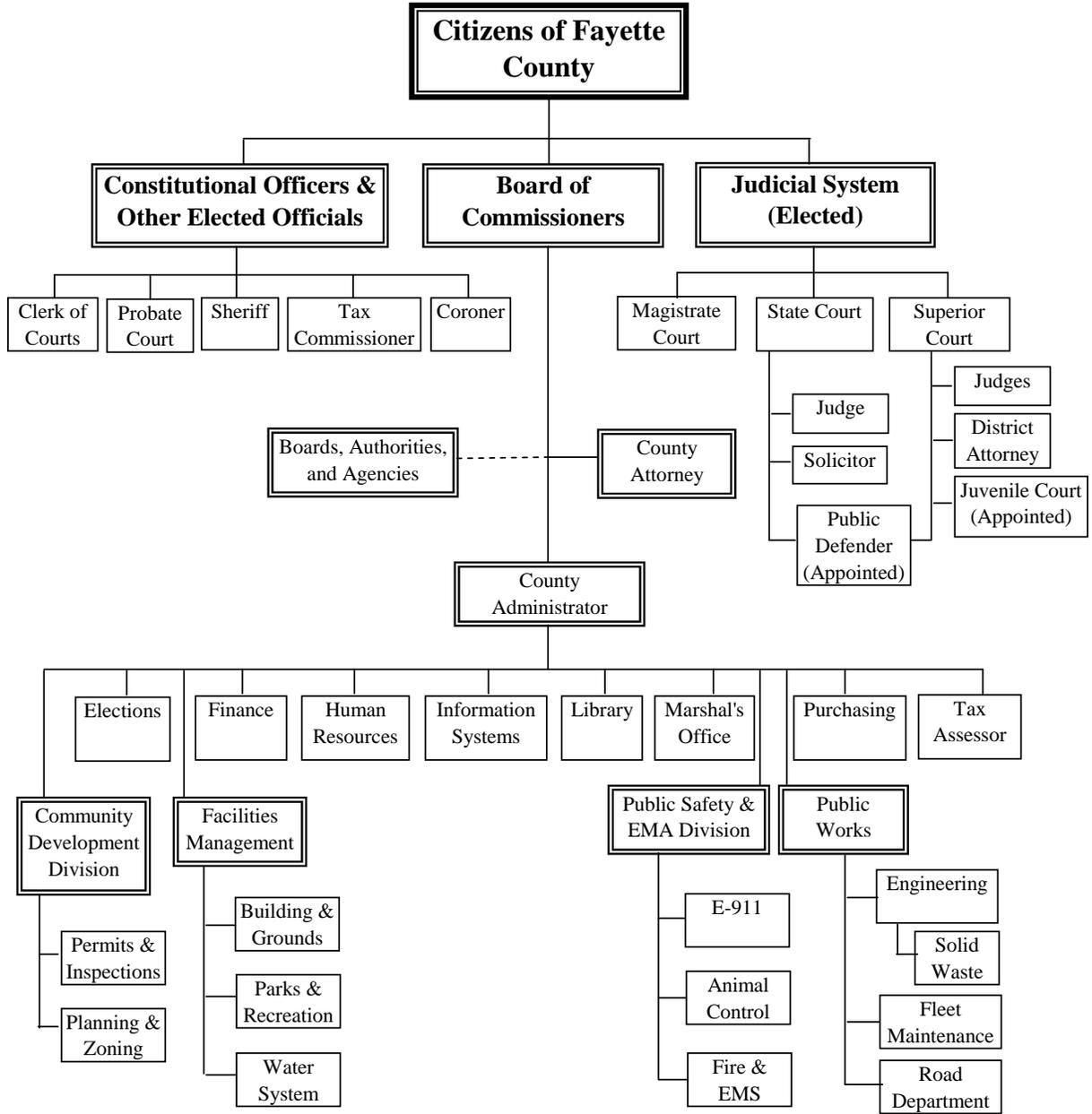


# FAYETTE COUNTY, GEORGIA ORGANIZATIONAL CHART



## FAYETTE COUNTY, GEORGIA

### Elected Officials

#### **Board of Commissioners – 770.305.5200**

Jack R. Smith, Chairman  
Herbert E. Frady, Vice Chair  
Robert Hogan  
Eric Maxwell  
Peter Pfeifer

#### **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, 770.228.7340**

#### **Magistrate Court Judges – 770.716.4230**

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

#### **Probate Court Judge - Martha A. Stephenson, 770.716.4220**

#### **Sheriff – Randall Johnson, 770.461.6353**

#### **State Court Judge – Fletcher Sams, 770.716.4270**

#### **State Court Solicitor - Jamie Inagawa, 770.716.4260**

#### **Superior Court Judges – 770.716.4280**

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**

Tarey B. Schell,  
Ben Miller, Jr.  
Karen Calloway

#### **Public Defender - Joe Saia, 770.716.4340**

### Fayette County Administration

#### **Interim County Administrator – Jack J. Krakeel, 770.305.5100**

#### **County Attorney – Scott Bennett, 770.305.5359**

#### **Executive Assistant, Board of Commissioners - Carol Chandler, 770.305.5101**

Main County Number: 770.305.5400

**Division Directors/Department Heads**

**Community Development Division** – Pete Frisina, Director, 770.305.5160

**Permits & Inspections** – Vacant, 770.305.5403

**Planning & Zoning**– Pete Frisina, 770.305.5421

**Elections** – Tom Sawyer, 770.305.5408

**Facilities Management Division** - Tony Parrott, Director, 770.320.6016

**Building & Grounds** – Greg Ownby, 770.461.3342

**Recreation** – Anita Godbee, 770.716.4320

**Water System** – Tony Parrott, 770.461.1146

**Finance** – Mary Holland, 770.305.5413

**Human Resources** – Connie Boehnke, 770.305.5418

**Information Systems** – Russell Prince, 770.305.5406

**Library** – Chris Snell, 770.461.8841

**Marshal’s Office** – Edward Collins, 770.305.5417

**Public Safety & EMA Division** – Allen McCullough, Interim Director, 770.305.5170

**Emergency 911** – Cheryl Rogers, 770.461.4357

**Animal Control** – Miguel Abi-Hassan, 770.631.7210

**EMS/Fire Services** - Allen McCullough, Interim Director, 770.305.5414

**Public Works Division** – Phil Mallon, Director, 770.320.6009

**Engineering & Solid Waste** – 770.305.5410

**Fleet Maintenance** – Bill Lackey, 770.461.3142

**Road Department** - Zack Taylor, 770.461.3142

**Purchasing** – Tim Jones, 770.305.5420

**Tax Assessor** – Joel Benton, 770.305.5402

**Other Department, Boards, Authorities, and Outside Agencies**

**County Extension** - Vacant, 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** - Mary H. Davis, 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)** - Jane Fanslow, 770.358.8275

**Health Department:** Physical Health – Merle Crowe, 770.305.5416

Environmental Health – Rick Fehr, 770.305.5415

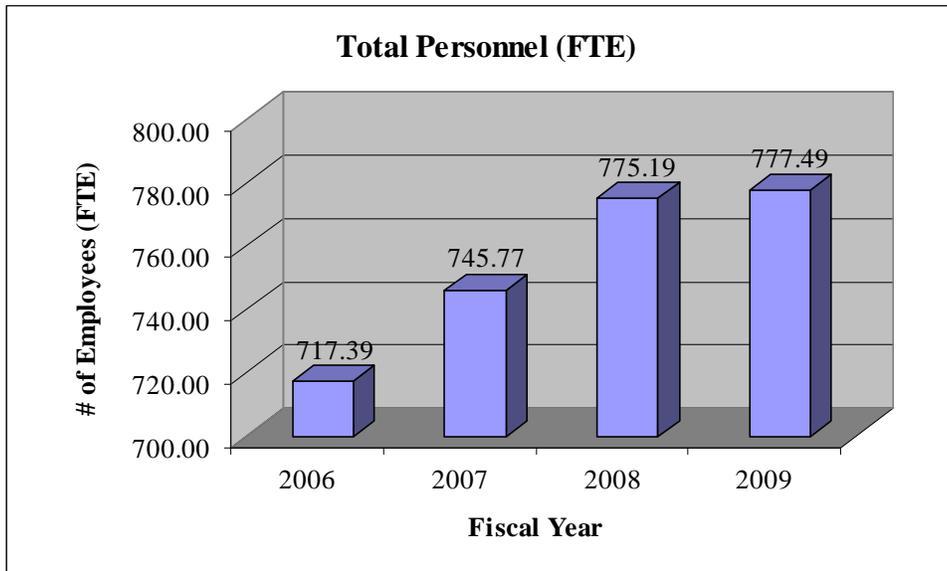
**Senior Citizens Center** – Debbie Britt, 770.461.0813

**Youth Protection Home** - Becky Davenport, 770.461.7020

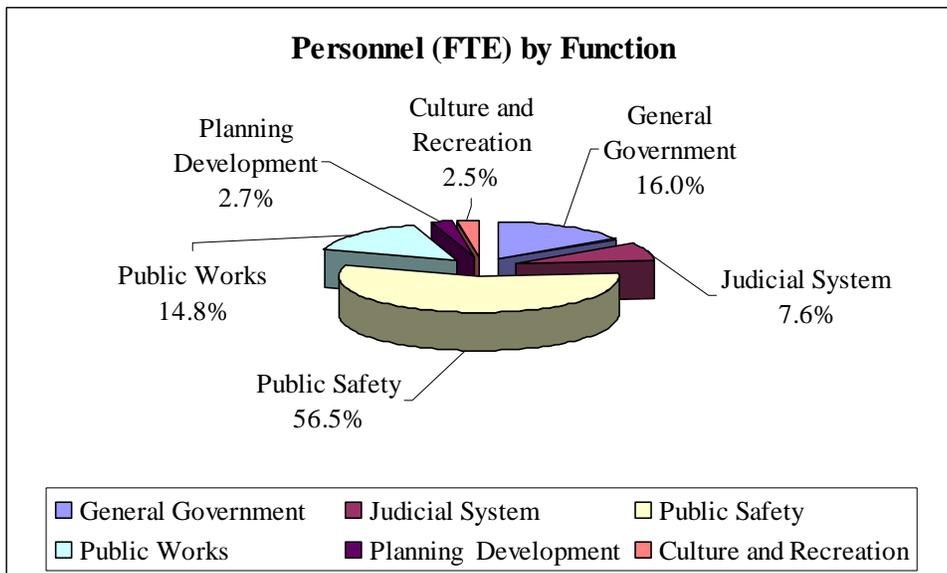
**SUMMARY OF PERSONNEL - FULL-TIME EQUIVALENTS (FTE)**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FTE</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>
<b><u>General Government</u></b>					
Administration	3.00	3.00	2.00	2.00	-
Buildings and Grounds Maintenance	34.01	34.01	35.01	35.01	-
Commissioners	6.00	6.00	8.00	8.00	-
Elections	4.60	5.60	5.60	5.60	-
Engineering	6.00	6.00	7.00	7.00	-
Finance	11.73	14.00	14.00	14.00	-
Human Resources	6.00	6.00	6.00	6.00	-
Information Systems	5.00	7.00	9.00	9.00	-
Law Department	-	-	1.00	1.00	-
Purchasing	5.00	5.00	3.00	3.00	-
Tax Assessor	14.25	14.45	14.45	14.45	-
Tax Commissioner	18.50	18.50	19.00	19.00	-
<b>Total General Government</b>	<b>114.09</b>	<b>119.56</b>	<b>124.06</b>	<b>124.06</b>	<b>-</b>
<b><u>Judicial System</u></b>					
Clerk of State Court	4.50	4.63	4.63	5.01	0.38
Clerk of Superior Court	20.56	21.56	22.29	22.29	-
Juvenile Court	4.00	5.00	5.00	5.00	-
Magistrate Court	10.00	10.00	10.00	10.00	-
Probate Court	4.00	4.73	4.73	5.01	0.28
State Court Judge	3.00	3.00	3.00	3.00	-
State Court Solicitor	4.63	4.63	4.63	4.73	0.10
Victims Assistance	3.00	4.00	4.00	4.00	-
<b>Total Judicial System</b>	<b>53.69</b>	<b>57.55</b>	<b>58.28</b>	<b>59.03</b>	<b>0.75</b>
<b><u>Public Safety</u></b>					
Animal Control	5.50	5.50	6.23	6.51	0.28
County Coroner	3.00	3.00	3.00	3.00	-
Emergency 911	30.25	36.25	36.25	36.25	-
Emergency Management	1.00	2.00	-	-	-
Emergency Services	39.00	43.00	43.00	43.00	-
Fire Services	97.00	99.00	105.00	105.00	-
Marshal's Office	10.00	12.00	12.00	12.00	-
Public Safety	1.00	1.00	-	-	-
Public Safety & Emergency Management	-	-	4.00	4.00	-
Sheriff's Office - Administration	12.00	13.00	14.00	14.00	-
Sheriff's Office - CID	35.00	33.00	39.00	39.00	-
Sheriff's Office - Jail Operations	95.00	97.00	97.73	97.73	-
Sheriff's Office - Patrol	60.00	61.00	63.00	63.00	-
Sheriff's Office - Traffic Control	14.00	14.00	16.00	16.00	-
<b>Total Public Safety</b>	<b>402.75</b>	<b>419.75</b>	<b>439.21</b>	<b>439.49</b>	<b>0.28</b>
<b><u>Public Works</u></b>					
Fleet Maintenance	4.00	8.00	8.73	9.00	0.28
Public Works Administration	2.00	2.00	2.00	2.00	-
Road Department	41.00	39.00	40.00	40.00	-
Solid Waste Management	1.00	1.00	1.00	1.00	-
Water System	62.00	62.00	62.00	63.00	1.00
<b>Total Public Works</b>	<b>110.00</b>	<b>112.00</b>	<b>113.73</b>	<b>115.00</b>	<b>1.28</b>
<b><u>Planning Development</u></b>					
County Extension	2.68	2.68	2.68	2.68	-
Permits and Inspections	11.00	11.00	12.00	12.00	-
Planning & Zoning Department	6.00	6.00	6.00	6.00	-
<b>Total Planning Development</b>	<b>19.68</b>	<b>19.68</b>	<b>20.68</b>	<b>20.68</b>	<b>-</b>
<b><u>Culture and Recreation</u></b>					
Parks and Recreation	6.00	6.00	7.00	7.00	-
Library	11.18	11.23	12.23	12.23	-
<b>Total Culture and Recreation</b>	<b>17.18</b>	<b>17.23</b>	<b>19.23</b>	<b>19.23</b>	<b>-</b>
<b>Total Personnel</b>	<b>717.39</b>	<b>745.77</b>	<b>775.19</b>	<b>777.49</b>	<b>2.30</b>

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



**FY 2009 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 2009 BUDGET  
APPROVED POSITIONS AND PROMOTIONS**

**New Positions**

The Board of Commissioners approved **2.30 (FTE) new positions** for FY 2009. These include one new full-time position of Laboratory Analyst for the Water System, the upgrade from part-time to full-time of four current positions, and the approval of additional hours for a part-time position. In total, the additional estimated cost of salaries and benefits for these positions is approximately \$120,507. Compared to previous years (FY 2005 - 11.01, FY 2006 - 12.14, FY 2007 - 25.45, and FY 2008 - 28.41), new FTE positions for the upcoming fiscal year have been the lowest.

<b>FY 2009 BUDGET - NEW POSITIONS (FTE)</b>			
<b>BY FUNCTION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>DIFF.</b>
GENERAL GOVERNMENT	4.00	-	(4.00)
JUDICIAL	0.88	0.75	(0.13)
PUBLIC SAFETY	0.28	0.28	-
PUBLIC WORKS	0.28	0.28	-
WATER SYSTEM	1.00	1.00	-
<b>TOTAL</b>	<b>6.43</b>	<b>2.30</b>	<b>(4.13)</b>

**Promotions**

The Board of Commissioners approved a total of **twenty-five promotions** of current employees for the upcoming fiscal year. Twenty of the promotions, 80% of the total, were in the Public Safety division. Four of the promotions were for the Water System. In total, the promotions are estimated to cost approximately \$143,395 in additional salaries and benefits.

<b>FY 2009 BUDGET - PROMOTIONS</b>			
<b>BY FUNCTION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>DIFF.</b>
GENERAL GOVERNMENT	6.00	1.00	(5.00)
JUDICIAL	3.00	-	(3.00)
PUBLIC SAFETY	45.00	20.00	(25.00)
WATER SYSTEM	6.00	4.00	(2.00)
<b>TOTAL</b>	<b>60.00</b>	<b>25.00</b>	<b>(35.00)</b>

In accordance with the commitment to fiscal conservatism and to position Fayette County to be able to face a possible downturn of the national and local economy, the total new positions and promotions approved are approximately \$1.08 million lower than in FY 2008.

**FY 2009 OPERATING BUDGET  
COST CENTERS**

<b>PAGE</b>	<b>FUNCTION NAME</b>	<b>DEPARTMENT</b>	<b>FUND DESCRIPTION</b>
V - 9	GENERAL GOVERNMENT	ADMINISTRATION	GENERAL
V - 11	GENERAL GOVERNMENT	BUILDINGS & GROUNDS MAINT	GENERAL
V - 13	GENERAL GOVERNMENT	COUNTY COMMISSION	GENERAL
V - 15	GENERAL GOVERNMENT	CONTINGENCY	GENERAL
V - 16	GENERAL GOVERNMENT	ELECTIONS	GENERAL
V - 19	GENERAL GOVERNMENT	ENGINEERING	GENERAL
V - 22	GENERAL GOVERNMENT	FINANCE	GENERAL
V - 28	GENERAL GOVERNMENT	HUMAN RESOURCES	GENERAL
V - 30	GENERAL GOVERNMENT	INFORMATION SYSTEMS	GENERAL
V - 34	GENERAL GOVERNMENT	LAW DEPARTMENT	GENERAL
V - 35	GENERAL GOVERNMENT	NON-DEPARTMENTAL	GENERAL
V - 36	GENERAL GOVERNMENT	PURCHASING	GENERAL
V - 38	GENERAL GOVERNMENT	TAX ASSESSOR	GENERAL
V - 40	GENERAL GOVERNMENT	TAX COMMISSIONER	GENERAL
V - 42	JUDICIAL	CLERK OF STATE COURT	GENERAL
V - 44	JUDICIAL	CLERK OF SUPERIOR COURT	GENERAL
V - 47	JUDICIAL	DISTRICT ATTORNEY	GENERAL
V - 49	JUDICIAL	JUDGES, COURT REPORTER	GENERAL
V - 50	JUDICIAL	JUVENILE COURT	GENERAL
V - 53	JUDICIAL	JUVENILE SUPERVISION	SPECIAL REVENUE
V - 55	JUDICIAL	LAW LIBRARY	SPECIAL REVENUE
V - 56	JUDICIAL	MAGISTRATE COURT	GENERAL
V - 58	JUDICIAL	NON-DEPARTMENTAL	GENERAL
V - 59	JUDICIAL	PROBATE COURT	GENERAL
V - 61	JUDICIAL	PUBLIC DEFENDER	GENERAL
V - 62	JUDICIAL	STATE COURT JUDGE	GENERAL
V - 64	JUDICIAL	STATE COURT SOLICITOR	GENERAL
V - 66	PUBLIC SAFETY	ANIMAL CONTROL	GENERAL
V - 69	PUBLIC SAFETY	CONFISCATED PROPERTY-FEDERAL	SPECIAL REVENUE
V - 70	PUBLIC SAFETY	CONFISCATED PROPERTY-STATE	SPECIAL REVENUE
V - 71	PUBLIC SAFETY	CONFISCATED PROPERTY-US CUSTOMS	SPECIAL REVENUE
V - 72	PUBLIC SAFETY	COUNTY CORONER	GENERAL
V - 73	PUBLIC SAFETY	EMERGENCY 911	SPECIAL REVENUE
V - 79	PUBLIC SAFETY	FIRE AND EMERGENCY MEDICAL SERVICES	SPECIAL REVENUE
V - 83	PUBLIC SAFETY	EMERGENCY MEDICAL SERVICES	SPECIAL REVENUE
V - 84	PUBLIC SAFETY	FIRE SERVICES	SPECIAL REVENUE
V - 85	PUBLIC SAFETY	JAIL CONSTRUCTION SURCHARGE	SPECIAL REVENUE
V - 86	PUBLIC SAFETY	MARSHAL'S OFFICE	GENERAL
V - 90	PUBLIC SAFETY	NON-DEPARTMENTAL	GENERAL
V - 91	PUBLIC SAFETY	PUBLIC SAFETY & EMERGENCY MANAGEMENT	GENERAL
V - 92	PUBLIC SAFETY	SHERIFF'S OFFICE	GENERAL
V - 93	PUBLIC SAFETY	SHERIFF -ADMINISTRATIVE SERVICES	GENERAL
V - 96	PUBLIC SAFETY	SHERIFF-CRIMINAL INVESTIGATIONS	GENERAL
V - 100	PUBLIC SAFETY	SHERIFF-FIELD OPERATIONS	GENERAL
V - 102	PUBLIC SAFETY	SHERIFF-TECHNICAL SERVICES (JAIL)	GENERAL
V - 105	PUBLIC SAFETY	SHERIFF-TRAFFIC CONTROL/TRAINING	GENERAL

**FY 2009 OPERATING BUDGET  
COST CENTERS**

<b>PAGE</b>	<b>FUNCTION NAME</b>	<b>DEPARTMENT</b>	<b>FUND DESCRIPTION</b>
V - 107	PUBLIC WORKS	FLEET MAINTENANCE	GENERAL
V - 109	PUBLIC WORKS	PUBLIC WORKS ADMINISTRATION	GENERAL
V - 110	PUBLIC WORKS	ROAD DEPARTMENT	GENERAL
V - 112	PUBLIC WORKS	SOLID WASTE MANAGEMENT	SOLID WASTE
V - 114	PUBLIC WORKS	STREET LIGHTS	SPECIAL REVENUE
V - 115	PUBLIC WORKS	WATER SYSTEM	WATER SYSTEM
V - 117	HEALTH & WELFARE	DEPT. FAMILY & CHILDREN SERVICES	GENERAL
V - 118	HEALTH & WELFARE	DRUG ABUSE & TREATMENT	SPECIAL REVENUE
V - 119	HEALTH & WELFARE	FAYETTE COMMUNITY OPTIONS	GENERAL
V - 120	HEALTH & WELFARE	FAYETTE COUNSELING CENTER	GENERAL
V - 121	HEALTH & WELFARE	PUBLIC HEALTH	GENERAL
V - 122	HEALTH & WELFARE	SENIOR CITIZENS SERVICES	GENERAL
V - 123	HEALTH & WELFARE	VICTIMS ASSISTANCE	SPECIAL REVENUE
V - 125	HEALTH & WELFARE	YOUTH PROTECTION	GENERAL
V - 126	CULTURE & RECREATION	LIBRARY	GENERAL
V - 128	CULTURE & RECREATION	LIBRARY - SPLOST	SPECIAL REVENUE
V - 129	CULTURE & RECREATION	RECREATION	GENERAL
V - 131	PLANNING & DEVELOPMENT	COUNTY EXTENSION	GENERAL
V - 133	PLANNING & DEVELOPMENT	DEVELOPMENT AUTHORITY	GENERAL
V - 134	PLANNING & DEVELOPMENT	GA FORESTRY COMMISSION	GENERAL
V - 135	PLANNING & DEVELOPMENT	PERMITS AND INSPECTIONS	GENERAL
V - 137	PLANNING & DEVELOPMENT	PLANNING AND ZONING	GENERAL
V - 140	DEBT SERVICE	CRIMINAL JUSTICE CENTER DEBT	GENERAL
V - 141	DEBT SERVICE	E911 821MHZ RADIO SYSTEM DEBT	GENERAL

**FUNCTION: GENERAL GOVERNMENT**

<b><u>Department</u></b>	<b><u>Page</u></b>
ADMINISTRATION	V - 9
BUILDINGS & GROUNDS MAINTENANCE	V - 11
COUNTY COMMISSION	V - 13
CONTINGENCY	V - 15
ELECTIONS	V - 16
ENGINEERING	V - 19
FINANCE	V - 22
HUMAN RESOURCES	V - 28
INFORMATION SYSTEMS	V - 30
LAW DEPARTMENT	V - 34
NON-DEPARTMENTAL	V - 35
PURCHASING	V - 36
TAX ASSESSOR	V - 38
TAX COMMISSIONER	V - 40

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

#### Mission Statement

Provide responsive public services based upon the needs of our Citizens as set forth in the policies and ordinances established by the Board of Commissioners.

#### Major Department Functions

- ◇ Implement policies set by the Board of Commissioners.
- ◇ Manage all non-statutory departments.
- ◇ Recommend improved management and control practices.
- ◇ Coordinate County policy with Elected Officials.
- ◇ Provide staff support for the County Commissioners.

#### Major FY 2009 Goals

- ◇ Implement policies set by the Board of Commissioners.
- ◇ Provide excellent customer service, including training as needed.
- ◇ Implement Commission's annual planning initiatives.
- ◇ Utilize technological enhancements to facilitate effective and efficient delivery of public services.
- ◇ Evaluate and adjust the organizational structure to increase effectiveness.
- ◇ Continue implementation of efficiency measures to protect County's low per capita cost for delivery of services.
- ◇ Continue monitoring impact of state and federal mandates as the responsibility for public service shifts downward to the local level.
- ◇ Maintain a high level of communication with all departments.
- ◇ Continue to improve the usefulness of the county website for citizens.

#### Significant Expenditure and Staffing Changes

- ◇ No significant changes.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 371,559	\$ 423,179	\$ 314,241	\$ 294,376
APPROPRIATIONS				
Personal Services	\$ 297,890	\$ 320,115	\$ 239,100	\$ 225,937
Operating	71,637	102,564	74,155	68,189
Capital Outlay	2,032	500	986	250
Total Appropriations	\$ 371,559	\$ 423,179	\$ 314,241	\$ 294,376

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
County Work Force*	717.39	745.77	775.19	777.49
Study Sessions, hearings, meetings	43	44	46	46
General Fund Budget:				
Revenues	\$ 48,688,483	\$ 52,000,860	\$ 50,325,935	\$ 48,080,984
Expenditures	\$ 47,812,146	\$ 50,313,119	\$ 48,258,895	\$ 50,195,384
*Includes all Elected Officials (FTEs)				

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 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%
24 hour turnaround time on changes to website				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. To 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 2009 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

- ◇ Funding of \$56,384 from the Vehicle/Equipment fund to purchase a replacement F-250 with towing package, to purchase a replacement L3240 Diesel Tractor, and to purchase a new 4300 Turf Tiger Spreader.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 1,489,135	\$ 1,717,277	\$ 1,697,104	\$ 1,839,370
APPROPRIATIONS				
Personal Services	\$ 1,268,937	\$ 1,444,080	\$ 1,439,804	\$ 1,588,389
Operating	209,672	236,219	231,084	235,964
Capital Outlay	10,526	36,978	26,215	15,017
Total Appropriations	\$ 1,489,135	\$ 1,717,277	\$ 1,697,104	\$ 1,839,370

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

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of work orders	N/A	1,007	1,139	1,753
Number of athletic fields	40	40	43	43
Total acreage including ball fields	473	580	753	925
Square footage paved parking lots	2,703,377	2,703,377	2,749,566	2,749,566
Square footage of buildings*	1,398,334	1,405,230	1,406,130	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 dissemination of information immediately following Board meetings.
- ◇ Assist members of the Board of Commissioners in preparation for dealing with issues, and with cultivating beneficial relationships with governments and officials at all levels. Interact on the Board's behalf when needed.
- ◇ Prepare, administer, and monitor the departmental budget, including approval of purchases, payment of invoices, and preparation of payroll.
- ◇ Assist members of the Board of Commissioners with training and on-going educational opportunities; and ensure appropriate training for the Department's staff, as well.

### Major FY 2009 Goals

- ◇ Continue 100% compliance with Georgia's "Open Records Act" and "Open Meetings Act".
- ◇ Continue efforts to improve the public's understanding of the role of this Department in particular and Fayette County's Government in general.
- ◇ Further improve response time when dealing with this Department's "customers".
- ◇ Continue to refine and improve the new "paperless" agenda process, particularly the agenda development aspect.
- ◇ Improve the process that follows Board meetings concerning dissemination of information.
- ◇ Strive to return 100% accuracy and consistency in minutes preparation.

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

Major FY 2009 Goals - Continued

- ◇ Initiate installation of Tyler Content Manager Software for the electronic storage and sharing of files.
- ◇ Assist other non-statutory departments with same.
- ◇ Expand and improve Department's information included on the County's website.

Significant Expenditure and Staffing Changes

- ◇ No significant changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 610,600	\$ 718,261	\$ 602,777	\$ 588,635
APPROPRIATIONS				
Personal Services	\$ 250,646	\$ 360,611	\$ 372,692	\$ 393,638
Operating	339,558	352,750	216,272	194,997
Capital Outlay	20,396	4,900	13,813	-
Total Appropriations	\$ 610,600	\$ 718,261	\$ 602,777	\$ 588,635

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 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	34

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.

Major FY 2009 Goals

- ◇ Provide sufficient funding to cover all the unexpected and unanticipated expenditures that occur during the 2009 fiscal year.

Significant Expenditure and Staffing Changes

\$500,000 has been appropriated to meet expenditures which may arise unexpectedly during the fiscal year. As part of the \$500,000, the Board of Commissioners approved to provide the Development Authority the following:

\$50,000 - for funding of costs related to planning for and obtaining options on future industrial park property. The Development Authority would need to provide specific use of the funding.

\$25,000 - to help offset initial costs of the Clayton State University Fayette Campus. Funding can not be used for operating expenses.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ -	\$ 1,000,000	\$ -	\$ 500,000
APPROPRIATIONS				
Contingency - Personal Services	\$ -	\$ -	\$ -	\$ -
Contingency - Operating	-	-	-	-
Contingency - Capital Outlay	-	-	-	-
Contingency Funding - Other Costs	-	1,000,000	-	500,000
Total Appropriations	\$ -	\$ 1,000,000	\$ -	\$ 500,000

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 (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.
- ◇ Conduct Absentee Voting in the Elections Office for 45 days prior to each election for civilians, military personnel, and the elderly and disabled.
- ◇ 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 touch screen and OptiScan units for use on election day.
- ◇ 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 and Financial Disclosure reports.
- ◇ Participate in State-mandated election official certification program and continuing education programs.

### Major FY 2009 Goals

- Goal 1 : Conduct uncontested elections to be the best of our ability.  
Objective: Maintain security systems/procedures for equipment supplies, and processes for storage of voting units, passwords, memory cards, supervisor cards, security seals and voter access cards in separate ,locked, locations.
- Goal 2: Maintain public confidence by running the office in an efficient manner.  
Objective: Comply with all laws and meet all deadlines required for voter registration, election administration, nonpartisan candidate qualifying, and campaign/financial disclosure reporting by candidates and officeholders.
- Goal 3: Recruit, train, and maintain quality poll officers to manage polling precincts.  
Objective: Prior to the July 2008 General Primary/Special Election and the November 2008 General Non-Partisan/Special Election.

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

Major FY 2009 Goals - Continued

- Goal 4: Reorganize the absentee voting process to adequately handle the volume of ballots requested in person or by mail.  
Objective: Utilize two new State computers to expedite the absentee voting process.
- Goal 5: Continue to implement the "Help American Vote Act" with new provisions for Military and Overseas voters.  
Objective: Maintain an accurate database of Military and Overseas voters who are eligible to receive all ballots for two General Elections following submission of a request. Automatically mail ballots to all Military and Overseas voters by the prescribed deadline prior to all FY 2009 elections.

Significant Expenditure and Staffing Changes

- ◇ The operating budget shows a substantial increase because it is an election intense year.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 574,276	\$ 372,758	\$ 437,640	\$ 567,022
APPROPRIATIONS				
Personal Services	\$ 431,273	\$ 298,109	\$ 358,075	\$ 447,455
Operating	136,354	66,086	72,125	104,471
Capital Outlay	6,649	8,563	7,441	15,096
Total Appropriations	\$ 574,276	\$ 372,758	\$ 437,640	\$ 567,022

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	5.60	5.60	6.60	5.60

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Total Registered Voters (Active & Inactive)	67,006	69,500	71,000
Number of Precincts	37*	37*	37*
Applications Processed	13,798	10,500	11,000
Poll Officers Trained (Average Per Election)	1,205	552	1,116
Number of Elections Held (Including Municipal Elections)	5	6	3
Number of Absentee Ballots Processed	13,042	1,158	7,825
Number of Advance Voters	3,849	245	2,309

\* 37th Precinct is for Absentee and Advance Voting in Elections Office

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

PERFORMANCE MEASURES	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
1. Program/Service: <i>Voter Registration Application Processing</i>			
Workload: Number of voter registration applications processed	13,798	10,500	11,000
Efficiency: Applications processed per hour	14	15	16
Efficiency: Cost per application processed (Labor Hours x Rate of Pay)	\$ 1.51	\$ 0.95	\$ 0.92
Effectiveness: Percentage of applications correctly processed	100%	100%	100%
Productivity: Cost per application successfully processed	\$ 1.51	\$ 0.95	\$ 0.92
2. Program/Service: <i>Absentee Ballot Processing</i>			
Workload: Number of absentee ballots processed	3,849	245	2,309
Efficiency: Absentee ballots processed per hour	5	6	7
Efficiency: Cost per ballot processed (Hours X Rate of Pay)	\$ 2.92	\$ 2.53	\$ 2.22
Effectiveness: Number of ballots mailed within 24 hours of receipt of request	100%	100%	100%
Productivity: Cost per effectively processed ballot	\$ 2.92	\$ 2.53	\$ 2.22
3. Program/Service: <i>Poll Officer Training</i>			
Workload: Number of prospective poll officers	877	380	828
Workload: Number of prospective poll officers x training sessions per officer	1,205	552	1,116
Efficiency: cost of training (Labor Hours x Avg Pay Rate + Supplement + Materials )	\$ 15,480	\$ 7,300	\$ 15,750
Efficiency: Cost per officer trained	\$ 17.65	\$ 19.21	\$ 19.02
Effectiveness: % of trained poll officers who successfully work an election	99%	99%	99%
Effectiveness: Number of trained poll officers who successfully work an election	868	376	820
Productivity: Cost per trained poll officer working an election	\$ 17.83	\$ 19.40	\$ 19.21

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

#### Mission Statement

The mission of the Engineering Department is to protect human health, the environment, and development by providing fair and consistent implementation of the County's development regulations and environmental programs. We strive to perform this task in a knowledgeable, timely, and professional manner that generates trust and confidence with the County's residents and taxpayers.

#### Major FY 2009 Goals and Objectives

Goals of the Engineering Department for Fiscal Year 2009:

- ◇ Continue the comprehensive review of the Department's Development Regulations: specific goals include revisions of Article II, III, and adoption of a new Floodplain Mgt. ordinance. Ensure the regulations are current, applicable, concise, uniform, and supportive of State and Federal environmental standards as well as long-term goals of the Board of Commissioners.
- ◇ Reduce paper/file storage within the Department. Require and utilize electronic data archiving through scanning and new submittal requirements. Establish procedures for integrating new data with the County's existing Geographic Information System (GIS).
- ◇ Continue development and documentation of minimum standards for County oversight and inspection of infrastructure construction. Ensure field personnel have the resources and training to perform such work.
- ◇ Utilize new positions and supporting staff to achieve 100% implementation of all NPDES and Metropolitan North Georgia Water Planning District requirements.

#### **Engineering Department FY 2008 Effectiveness / Efficiency**

In addition to the day-to-day requirements (field inspections, assisting the public; plan review; floodplain determinations, etc.) the following accomplishments were made by the Engineering Department through the end of the third quarter in FY 2008.

1. **EROSION INSPECTIONS** - Non-residential projects are inspected once every two weeks; new home construction three times over the course of the project (footing inspection, building insulation, and final inspection). Higher frequencies of inspections are made if possible. To-date, Engineering completed 1990 inspections.
2. **STORM SEWER MAPPING** - Since the fall of 2003, the Engineering Department has been inventorying storm sewer structures within the "urbanized area" of unincorporated Fayette County. 100% of the urbanized areas were mapped in FY 2007. The focus for FY 2008 has been inspection of those outfalls and integrating that information onto the County GIS system. The work is being done in accordance with the County's NPDES Phase II stormwater permit.
3. **NOI 2007 ANNUAL REPORT** - Department staff developed and submitted the 2007 NPDES Annual Report to the State Environmental Protection Division (EPD) in December 2007. The report tracks the County's progress in implementing our Stormwater Management Program.

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

**Engineering Department FY 2008 Effectiveness / Efficiency - Continued**

4. PUBLIC EDUCATION AND OUTREACH - Engineering is working in conjunction with the Extension Service and Environmental Health to implement the education and outreach requirements of the County's stormwater NOI. Multiple presentations and workshops have been provided to civic groups and organizations.
5. STORMWATER ADVISORY PANEL - The Engineering Department continues to meet with a committee of local engineers, developers, and residents to serve in an advisory and oversight capacity relative to the Fayette County Stormwater Management Program.
6. COMMUNITY CLEAN-UP PROGRAMS - Department staff assisted in multiple programs throughout the year including Earth Day and Rivers Alive.
7. ILLICIT DISCHARGE - Engineering conducted several in-house training seminars for county departments on how to recognize an illicit discharge. A database is in development and initial implementation has focused on auto salvage yards to insure state required permits are obtained and sites are in compliance with all NPDES requirements.
8. PRE-CONSTRUCTION MEETINGS - Engineering established guidelines and checklists to standardize and document the pre-construction meeting process. A pre-construction meeting is required with all essential personnel in the project before a land disturbance permit is issued.

**Significant Expenditure and Staffing Changes**

- ◇ Funding to complete 55% of the Floodplain Mapping of the county was approved in FY 2009. The \$274,000 approved in FY 2009 will be added to \$76,000 previously approved in FY 2007. The additional funding needed to map the remaining 45% of the county will be requested in FY 2010. The total cost of mapping the county is approximately \$630,000. The floodplain mapping of the county is a requirement mandated by the State.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Disturbed Acre Fees	\$ 27,258	\$ 32,000	\$ 4,711	\$ 5,000
General Fund Contribution	378,659	387,554	326,364	437,730
Total Funding Sources	\$ 405,917	\$ 419,554	\$ 321,813	\$ 442,730
<b>APPROPRIATIONS</b>				
Personal Services	\$ 369,131	\$ 384,833	\$ 298,668	\$ 416,675
Operating	28,539	29,031	18,151	20,042
Capital Outlay	8,247	5,690	4,995	6,013
Total Appropriations	\$ 405,917	\$ 419,554	\$ 321,813	\$ 442,730

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

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
<b>Plan Review</b>				
Land Disturbance Permits	768	632	498	338
Preliminary Plats	19	67	27	16
Final Plats	93	58	116	73
Non-Residential Site Plans	43	96	107	51
Subdivision Construction Plans	16	35	52	13
Erosion Control Plans	278	226	196	50
Hydrology Studies	49	66	92	80
Elevation Certificates	100	191	134	84
Rezoning Requests / Zoning Appeals	23	43	24	12
Foundation Surveys	N/A	71	246	133
Annexation Requests	2	2	6	4
<b>TOTAL</b>	<b>1,391</b>	<b>1,487</b>	<b>1,498</b>	<b>854</b>

<b>Field Inspection</b>				
Customer Service Requests	293	474	391	200
E&SC Inspections	N/A	1,507	2,104	2,454
Notice of Violations	637	303	184	286
Stop Work Orders	55	41	29	51
Preconstruction meetings	N/A	17	33	16
Final Inspections	44	71	23	28
<b>TOTAL</b>	<b>1,029</b>	<b>2,413</b>	<b>2,764</b>	<b>3,035</b>

**Effectiveness Measures**

Disturbed Area Approved	534	516	599	168
Linear Feet of New Road	19,536	11,626	51,024	45,178

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

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.

#### Our Vision Statement

The Finance Department will transition Fayette County into a more efficient Government by enhancing business financial reporting and budget analysis, converting to automated financial systems, increasing efficiency, measuring performance, and integrating financial systems into daily operations.

#### Our Guiding Principles

Fayette County citizens and departments are our focus. Our efforts will concentrate on their changing needs and expectations and respond with open, cost efficient and effective service delivery.

- Significant investment in financial systems technology will be integrated with process improvements to eliminate inefficient tasks and duplicate data. Data will be entered into the financial system only once at the point of origin.
- Common systems will be used for similar business functions unless verifiable proof exists that some functions must remain different or unique. Shared systems and common data repositories will be utilized wherever possible.
- The preferred approach to financial system design will be to integrate cost effective internal accounting controls to allow management to identify business risks, and generate pertinent financial and general information. The purpose of our financial systems and design is to provide management the information tools needed to run the county.
- Financial controls will be implemented as part of the county's financial systems to provide reasonable assurance transactions are executed in accordance with management's authorization.
- Financial controls will be implemented as part of the county's financial systems to provide reasonable assurance transactions are recorded as necessary to permit the preparation of accurate financial statements and to maintain accountability for the organization's assets.
- Controls will be established, maintained, and monitored to assure access to assets is restricted to instances authorized by management.
- Periodic inventory of assets will be conducted to compare recorded ownership of assets to physical existence of assets to determine the accuracy of the financial records and to account for the assets.

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

#### Our Guiding Principles (cont.)

- Proper internal controls for cash assets will be maintained to assure access is limited and funds are secured at all times. Cash operations will be reviewed on a daily basis. All cash transactions must be completely and accurately recorded in the financial records of the county on a daily basis.
- By understanding business operational needs, staff will deliver useful historical financial data and present the county's financial condition in order to aid decision makers by providing accurate, reliable and timely information necessary for making and informed decision.
- To strive for excellence in financial reporting, accounting, budgeting, and fiscal operations on a daily basis in every service provided to county departments and the citizens we serve.

#### Our Values

- To understand and enhance departmental business operations.
- To proactively make things happen and seek opportunities for improvement.
- To cooperate and work well with teammates, staff of other departments, and partner for the achievement of common goals.
- To progressively innovate while maintaining a stable operating environment.
- To be dependable and follow through on commitments.
- To accept accountability to educate Finance Department staff and maintain superior technical skills.

#### 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 business licenses, ambulance billing, budget, financial, project accounting, including SPLOST and operational data inquiries.
- ◇ Issue business licenses following the relevant code or ordinance of the County, collecting corresponding tax revenues.
- ◇ Produce account receivable invoices for ambulance services, 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 assign past due accounts to Collection Agency.
- ◇ 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, check distribution, monthly, quarterly and annual reporting and transmission of liabilities to the appropriate agency and preparation of employees W-2s.
- ◇ Maintain current asset listing for the purpose of safeguarding the County assets, providing information for insurance coverage and Annual Audit.

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

Major Department Functions - Continued

- ◇ Oversee the county's purchasing card program by establishing policy and procedures, coordinate the issuance and cancellation of cards, review and communicate changes to card dollar and transaction limits, monitor the program's activity for compliance with established guidelines, conduct an annual audit of card use and a physical inventory of all cards issued, and 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 daily cash forecast to maximize use of the County's funds in meeting cash disbursement obligations. Maintain up to date bank reconciliations on all accounts. Monitor and analyze 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).
- ◇ Assist departments in the development of annual departmental budgets by conducting recurrent training. Monitor all department budgets and effectively communicate 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 periodic reports for management and the Board of Commissioners relating to performance of financial activities including results of operations and statement of financial position on a periodic basis.
- ◇ 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.
- ◇ Financial reporting including preparation of financial statements for internal and external users. Examples include CAFR, Departmental Budget Reports. All reports should be accurate, timely and prepared in conformity with applicable financial standards.

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

#### Major FY 2009 Goals

- ◇ Complete the County-wide physical inventory and implementation of the BMI asset tracking and tagging system for all County assets, including accountable assets.
- ◇ Coordinate with outside consultant on implementing the final phase of GASB 34 reporting as required for Infrastructure.
- ◇ Implement electronic processing of direct deposit advices for payroll, W-2s, and check issuance for select vendors within the accounts payable process.
- ◇ Content Management/Record Retention- investigate and develop a record retention program for Financial Records by converting to the Content Management program within MUNIS .
- ◇ Implement GASP 43 & 45 as required for the reporting of post employment benefits other than pension plans.
- ◇ Automate Budget transfer and amendment requests for processing within accounting system, MUNIS.
- ◇ Develop financial planning efforts to improve the overall investment performance of County assets, and maintain current bond rating of AA. Establish improved cash management guideline and implement changes based on banking services agreement.
- ◇ Prepare for a successful and timely Fiscal Year 2007 Audit and production of Fiscal Year 2007 Comprehensive Annual Financial Report (CAFR) in accordance with accounting standards, GASB 34.
- ◇ Maintain high quality level budget presentation, which articulates the County's revenue and expenditure plane for fiscal year 2008. Submit budget document to the Government Finance Officers' Association (GFOA) and obtain the Distinguished Budget Award for the 10th consecutive year.
- ◇ Prepare a high quality annual report, which articulates the County's actual revenues and expenditures for fiscal year 2007. Submit CAFR to the GFOA and obtain the Certificate of Achievement for Excellence in Financial Reporting for a total of 17 years.
- ◇ Support departmental financial accounting software, MUNIS, users by resolving issues, providing assistance, and on-hands training as needed.
- ◇ Provide for cross-training of departmental functions to obtain productivity and staff flexibility. Provide work-related outside training to all staff members.

#### Performance Measures

- Goal 1: To assure 100% of departments and funds stay within approved budget.
- Goal 2: To achieve 100% of Budget Milestones
- Goal 3: To provide information to Board of Commissioners that is useful in the decision making process.
- Goal 4: To increase the amount of cash and investments employed in interest bearing instruments.
- Goal 5: To maintain the County's Bond Rating
- Goal 6: To issue the CAFR and to receive an unqualified opinion.
- Goal 7: To receive the Certificate of Achievement for Excellence in Financial Reporting for the year ended June 30, 2008

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

Performance Measures (continued)

- Goal 8: To receive the Distinguished Budget Award for the 2009 Budget Document.
- Goal 9: To complete the consolidation of asset funds with 100% capital assets entered and balanced within the new accounting system.
- Goal 10: Publish project accounting reports as scheduled.
- Goal 11: To track budget transfers using the on-line functionality.
- Goal 12: To hold training sessions for end user of MUNIS accounting software and track the number of participants trained.
- Goal 13: To assign and cross-train new staff members on job duties and responsibilities.
- Goal 14: To complete scheduled physical inventory.
- Goal 15: To implement changes for banking services as scheduled.
- Goal 16: To conduct routine month-end closings and to issue financial statements as scheduled.
- Goal 17: To track the number of technical training hours provided to each staff member.
- Goal 18: To complete the general ledger year end close as scheduled.
- Goal 19: To complete audit work papers as scheduled.
- Goal 20: To have audit schedules linked by the scheduled date.

Significant Expenditure and Staffing Changes

- ◇ A Senior Accounting Technician was promoted to the position of Accounting Analyst. This will allow the department to allocate the analysis and reporting of all the funds to the four Financial/Accounting Analysts in the department and provide for adequate segregation of functions.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 772,195	\$ 915,354	\$ 848,556	\$ 962,726
APPROPRIATIONS				
Personal Services	\$ 664,863	\$ 822,496	\$ 771,387	\$ 872,181
Operating	100,156	84,698	69,835	82,985
Capital Outlay	7,176	8,160	7,334	7,560
Total Appropriations	\$ 772,195	\$ 915,354	\$ 848,556	\$ 962,726



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 2009 Goals

- ◇ Implement Phase II of the University of Georgia Compensation and Classification Study.
- ◇ Implement the Defined Benefit Retirement Plan.
- ◇ Develop a Performance Appraisal System.
- ◇ Implementation of Employee Self Service - Munis Online.

#### FY 2009 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 2009 Significant Expenditure and Staffing Changes

- ◇ No significant changes.

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

FY 2009 Objectives			
Goal	Performance	Condition	Degree
Compensation – Classification Study	Implement Phase II of the UGA Compensation and Classification Study	Conducted by University of Georgia; approved by BOC; implemented by Human Resources	July 1, 2008
Retirement	Transition from defined contribution plan to defined benefit retirement plan	Approved by BOC; implemented by Human Resources	July 1, 2008
Performance Appraisal	Re-design and implement enhanced Performance Appraisal system	Revised with assistance from University of Georgia; implemented by Human Resources	January 1, 2009
Employee Self Serve - Munis Online	Provide online access to pertinent employee information and applicant information	Administered through Human Resources	September 1, 2008

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 470,513	\$ 479,028	\$ 463,029	\$ 521,108
APPROPRIATIONS				
Personal Services	\$ 345,624	\$ 349,730	\$ 361,926	\$ 405,808
Operating	106,326	122,038	93,432	111,755
Capital Outlay	18,564	7,260	7,670	3,545
Total Appropriations	\$ 470,513	\$ 479,028	\$ 463,029	\$ 521,108

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
County Work Force (Including Elected Officials)	717.39	745.77	775.19	777.49
Personnel Requisitions	142	112	100	60
Job Applications	4,724	3,790	4,800	3,500
Classification Changes	83	81	100	35
Exit Interviews	92	61	92	-
Internal Training Programs	98	197	100	100
Dental/Orthodontic Reimbursement Claims	1,405	1,870	1,450	1,500
Vision Reimbursement Claims	339	391	340	400
Workers' Compensation Claims	110	108	90	90
*Includes Elected Officials (FTEs).				

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2008 Request	FY 2008 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 2009 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.

Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditures or staffing changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 565,871	\$ 738,664	\$ 738,237	\$ 776,394
<b>APPROPRIATIONS</b>				
Personal Services	\$ 430,498	\$ 627,974	\$ 633,301	\$ 665,338
Operating	106,387	87,790	86,542	91,766
Capital Outlay	28,986	22,900	18,394	19,290
Total Appropriations	\$ 565,871	\$ 738,664	\$ 738,237	\$ 776,394

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

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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				
<b>Total Work Orders</b>	<b>1,339</b>	<b>1,200</b>	<b>1,776</b>	<b>1,866</b>
<b>Hardware:</b>				
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%
<b>Software:</b>				
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%
<b>Phones, Security Systems, Alarms:</b>				
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%
<b>Internet:</b>				
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:	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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ -	\$ 303,300	\$ 120,026	\$ 206,618
APPROPRIATIONS				
Personal Services	\$ -	\$ 90,365	\$ 88,522	\$ 136,318
Operating	-	212,935	31,504	69,800
Capital Outlay	-	-	-	500
Total Appropriations	\$ -	\$ 303,300	\$ 120,026	\$ 206,618

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540
APPROPRIATIONS				
Operating	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540
Capital Outlay	-	-	-	-
Total Appropriations	\$ 709,959	\$ 826,552	\$ 553,034	\$ 530,540

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 and batteries.
- ◇ Develop County-wide contracts to maximize savings.
- ◇ Assist departments in the development of bid specifications.
- ◇ Facilitate a public auction where surplus property is sold.
- ◇ Maintain list of bidders and provide access to all governmental entities in the County.
- ◇ Produce printing on the digital duplicator.

#### Major FY 2009 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 doing requisitions and specifications.

#### Significant Expenditure and Staffing Changes

- ◇ No significant expenditures or staffing changes planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 316,745	\$ 319,979	\$ 235,130	\$ 246,187
<b>APPROPRIATIONS</b>				
Personal Services	\$ 274,110	\$ 269,275	\$ 210,478	\$ 212,079
Operating	36,584	47,574	21,418	32,258
Capital Outlay	6,051	3,130	3,234	1,850
Total Appropriations	\$ 316,745	\$ 319,979	\$ 235,130	\$ 246,187

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	5.00	3.00	4.00	3.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Purchase requisitions processed	1,300	1,327	1,850	1,975
Purchase Orders Issued	1,250	1,275	1,800	1,950
Bids issued	68	72	75	80
General Fund Budget:				
Expenditures	\$ 47,812,146	\$ 50,313,119	\$ 48,258,895	\$ 50,195,384

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.

**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 2009 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.
- ◇ Complete conversion process of Assessment Data into the new CLT CAMA system.
- ◇ Correct errors on GIS base layer.

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

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

#### Significant Expenditure and Staffing Changes

- ◇ Funding in the amount of \$172,290 was approved for the Computer Assisted Mass Appraisal software. This CIP project is needed to replace the current CAMA software that will no longer be supported. This money will be added to \$325,000 previously approved. The total cost of the conversion to the new CAMA software is approximately \$497,290.

#### 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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 720,088	\$ 828,636	\$ 796,851	\$ 890,822
<b>APPROPRIATIONS</b>				
Personal Services	\$ 630,025	\$ 700,022	\$ 720,741	\$ 802,851
Operating	81,531	116,794	53,572	81,411
Capital Outlay	8,532	11,820	22,538	6,560
Total Appropriations	\$ 720,088	\$ 828,636	\$ 796,851	\$ 890,822

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	14.45	14.45	15.45	14.45

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 2009 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

- ◇ Funding included in FY 2008 budget for the addition of one part-time Tag/Title Clerk to handle the increased number of transactions because of insurance re-instatements.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Commissions and Postage	\$ 415,223	\$ 445,000	\$ 394,421	\$ 421,000
Emission Testing Rebate	64,737	62,000	66,856	64,000
Auto Insurance Reinstatement Fees	17,675	20,000	20,550	20,000
General Fund Contribution	533,253	558,180	555,330	568,355
<b>Total Funding Sources</b>	<b>\$ 1,030,887</b>	<b>\$ 1,085,180</b>	<b>\$ 1,037,157</b>	<b>\$ 1,073,355</b>
<b>APPROPRIATIONS</b>				
Personal Services	\$ 866,851	\$ 887,930	\$ 846,907	\$ 887,073
Operating	145,469	182,750	168,784	172,282
Capital Outlay	18,567	14,500	21,466	14,000
<b>Total Appropriations</b>	<b>\$ 1,030,887</b>	<b>\$ 1,085,180</b>	<b>\$ 1,037,157</b>	<b>\$ 1,073,355</b>

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

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

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

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## **FUNCTION: JUDICIAL**

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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 with true and correct information through the automation and computerization of indexes and scanned legal documents. The Clerk's office is committed to strengthen and uphold 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 2009 Goals

- ◇ To maintain a balanced budget.
- ◇ To support citizen needs by continuing to work on a Web Site concerning services and fees.
- ◇ Engage new software to support disaster recovery allowing documents relating to personnel and expenditures to be scanned.
- ◇ Operate and maintain high standards of service while expediting a high volume of civil, criminal, and traffic cases.

#### Significant Expenditure and Staffing Changes

- ◇ The Board of Commissioners approved the upgrade of a Court Clerk I position from part-time to full-time.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 201,114	\$ 214,331	\$ 205,340	\$ 247,598
<b>APPROPRIATIONS</b>				
Personal Services	\$ 179,259	\$ 182,342	\$ 175,653	\$ 217,188
Operating	21,854	30,257	29,013	30,410
Capital Outlay	-	1,732	673	-
<b>Total Appropriations</b>	<b>\$ 201,114</b>	<b>\$ 214,331</b>	<b>\$ 205,340</b>	<b>\$ 247,598</b>

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	4.63	4.63	5.13	5.01

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Civil Cases processed	968	1,118	1,564	1,650
Criminal Cases processed	2,168	2,153	2,188	2,250
Traffic Cases processed	5,428	4,187	4,770	5,250
Ordinances Cases processed	532	462	1,350	1,400
Revocation Cases processed	1,588	693	656	675
DPS Case Notices processed	419	430	461	475
<b>Total Cases Filed</b>	<b>11,103</b>	<b>9,043</b>	<b>10,989</b>	<b>11,700</b>
<b>Total GCIC Transmissions</b>	<b>1,545</b>	<b>1,821</b>	<b>2,633</b>	<b>2,750</b>
<b>Total DPS Transmissions</b>	<b>n/a</b>	<b>1,190</b>	<b>4,796</b>	<b>4,900</b>
Civil Proceedings	12,765	6,693	9,233	9,700
Criminal Proceedings	7,894	13,898	14,255	15,000
Traffic Proceedings	10,803	10,088	11,702	12,500
Ordinance Proceedings	1,362	1,248	1,350	1,500
<b>Total Number of Proceedings</b>	<b>32,824</b>	<b>31,927</b>	<b>36,540</b>	<b>38,700</b>
Civil Scanned Pages	26,256	23,229	29,625	30,500
Criminal Scanned Pages	29,060	25,226	25,316	25,500
Traffic Scanned Pages	16,885	15,734	17,711	18,000
Ordinance Scanned Pages	1,945	2,053	1,822	1,975
<b>Total Number of Scanned Pages</b>	<b>74,146</b>	<b>66,242</b>	<b>74,474</b>	<b>75,975</b>
<b>Total Minute Book Pages Recorded</b>	<b>2,855</b>	<b>5,526</b>	<b>7,630</b>	<b>7,700</b>
<b>Total Final Minutes Pages</b>	<b>77,001</b>	<b>71,768</b>	<b>82,104</b>	<b>83,675</b>
<b>Calendars generated</b>	<b>442</b>	<b>481</b>	<b>516</b>	<b>525</b>
<b>Court days scheduled</b>	<b>194</b>	<b>204</b>	<b>208</b>	<b>210</b>
Civil Hearings and Trials Schedules	350	398	444	450
Criminal Hearings and Trial Scheduled	2,096	2,853	3,261	3,275
Traffic Hearings and Trials Scheduled	4,645	4,848	5,119	5,225
Special Set Hearings	284	928	999	1,025
Ordinance Hearings and Trials Scheduled	714	636	698	725
Drug Screening Hearings	248	251	227	250
Alternative Language Hearings (started 07-01-08)	n/a	n/a	85	350
<b>Total Scheduling</b>	<b>8,337</b>	<b>9,914</b>	<b>10,833</b>	<b>11,300</b>

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 2009 Goals

- ◇ To maintain a balanced budget.
- ◇ To support citizen needs by continuing to work on a Web Site concerning services and fees.
- ◇ Engage new software to support disaster recovery allowing documents relating to personnel and expenditures to be scanned.
- ◇ Continue the preservation of real estate records by having deed books deacidified and encapsulated.

#### 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 2009 budget for this account is \$112,000.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Legal Recording Fees	\$ 584,322	\$ 580,000	\$ 499,874	\$ 500,000
Recording Intangibles Tax	748,752	800,000	556,060	545,000
Property Transfer Tax	268,441	250,000	168,704	200,000
Superior Court Fines	275,395	255,000	247,273	255,000
Fund Balance/Other Sources	(867,385)	(773,741)	(396,564)	(173,550)
Total Funding Sources	\$ 1,009,525	\$ 1,111,259	\$ 1,075,347	\$ 1,326,450

APPROPRIATIONS	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
Personal Services	\$ 852,704	\$ 916,406	\$ 891,194	\$ 1,046,753
Operating	152,305	192,732	173,418	272,797
Capital Outlay	4,517	2,121	10,735	6,900
Total Appropriations	\$ 1,009,525	\$ 1,111,259	\$ 1,075,347	\$ 1,326,450

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	21.56	22.29	22.29	22.29

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
TOTAL CIVIL AND DOMESTIC ACTIONS	1,774	1,825	1,976	2,100
TOTAL NUMBER OF PROCEEDING ENTRIES	18,053	15,749	16,125	18,500
TOTAL NUMBER OF PAGES SCANNED	75,143	57,261	69,470	75,000
TOTAL CIVIL MINUTE BOOK PAGES RECORDED	7,971	3,955	2,557	2,500
TOTAL NUMBER OF ADOPTIONS FILED	57	42	34	35
Applications for Trade Names Processed	196	199	213	225
Notary Public Applications Processed	593	683	642	650
Military Discharges Processed	15	15	25	30
TOTAL APPLICATIONS PROCESSED	804	897	880	905
TOTAL APPLICATION PAGES RECORDED	1,443	1,617	1,522	1,584
TOTAL REAL ESTATE INSTRUMENTS	33,193	30,379	25,717	25,000
TOTAL HOSPITAL LIENS (Separated from GED in 2004)	365	465	585	600
TOTAL GENERAL EXECUTION INSTRUMENTS	4,926	5,304	5,273	5,300
TOTAL REAL ESTATE PLATS	242	206	188	190
TOTAL REAL ESTATE PAGES SCANNED	195,104	176,052	145,567	150,500
TOTAL NUMBER OF GRANTORS INDEXED	64,251	59,164	52,860	53,000
TOTAL NUMBER OF GRANTEEES INDEXED	57,809	57,874	49,818	50,000
TOTAL INTANGIBLE TAX FORMS PROCESSED	10,018	8,648	6,743	7,000
TOTAL TRANSER TAX FORMS	6,309	6,052	4,857	5,000

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

WORKLOAD INDICATORS - CONTINUED	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
TOTAL FINANCING STATEMENTS	1,602	1,442	1,604	1,800
TOTAL STATEMENT PAGES SCANNED	2,301	2,092	2,210	2,600
TOTAL NUMBER OF CRIMINAL CASES	903	847	738	775
TOTAL NUMBER OF PROCEEDING ENTRIES	13,879	8,405	6,769	8,100
TOTAL NUMBER OF PAGES SCANNED	25,226	16,207	13,117	16,000
TOTAL CRIMINAL MINUTE BOOK PAGES RECORDED	4,320	3,254	2,140	2,000
GEORGIA CRIME INFORMATION TRANSMITTALS	1,329	1,323	1,496	1,525
GEORGIA DEPARTMENT OF MOTOR VEHICLES FORMS	169	441	197	225
SECRETARY OF STATE FELONY CONVICTIONS	375	352	293	315
NOTICES OF APPEAL FILED	32	33	30	30
TOTAL NUMBER OF CALENDARS GENERATED	232	259	209	209
TOTAL COURT DAYS SCHEDULED (FOUR JUDGES)	371	336	336	336
TOTAL CIVIL CASES FOR HEARINGS AND TRIALS	1,434	1,432	2,077	2,100
TOTAL CRIMINAL CASES FOR HEARINGS AND TRIALS	2,787	2,401	1,976	2,000
TOTAL SPECIAL SET CASES	156	708	119	200
TOTAL NUMBER OF JURORS SUMMONED	5,987	6,500	7,475	7,500

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 2009 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

- ◇ Funding for the DA Contract Service was increased from \$325,000 in FY 2008 to \$338,000 in FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 260,479	\$ 332,644	\$ 331,945	\$ 345,644
APPROPRIATIONS				
DA Contract Services	\$ 258,247	\$ 325,000	\$ 325,000	\$ 338,000
Operating	2,232	7,644	6,945	7,644
Capital Outlay	-	-	-	-
Total Appropriations	\$ 260,479	\$ 332,644	\$ 331,945	\$ 345,644

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
SUPERIOR COURT:				
Cases Filed:				
Felony counts	671	808	934	802
Misdemeanor counts	282	504	511	597
Cases Disposed:				
Felony counts	859	905	861	940
Misdemeanor counts	366	467	463	719
Indictment/Accusations Files				
Juvenile Court Cases Handled				
	N/A	N/A	1,206	1,453

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 2009 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

- ◇ Funding for the Circuit Court Contract Service portion decreased from \$297,947 in FY 2008 to \$279,226 in FY 2009.
- ◇ For FY 2009, the Jury Script Services account was transferred from the Judges, Court Reporter department to the Clerk of Superior Court department. The FY 2009 budget for this account is \$112,000.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 424,277	\$ 495,990	\$ 505,482	\$ 365,024
APPROPRIATIONS				
Personal Services*	\$ 12,804	\$ 12,183	\$ 9,679	\$ 11,938
Circuit Court Contract Services	249,558	297,947	295,916	279,226
Operating	161,916	185,860	199,770	73,860
Capital Outlay	-	-	117	-
Total Appropriations	\$ 424,277	\$ 495,990	\$ 505,482	\$ 365,024

\* Contract personnel

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Criminal and civil filings	2,049	2,100	2,200	2,285

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 statues 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 2009 Goals

- ◇ Maintain proactive initiative on office space and future needs of Juvenile Court.
- ◇ To initiate a study with DJJ of the viability of locating a detention facility in our county utilizing space in the old jail facility.
- ◇ 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 statues 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 2008 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 for FY 2009.

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

BUDGET SUMMARY	FY 2007	FY 2008	FY 2008	FY 2009
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Juvenile Court Fines / Fees	\$ 74,258	\$ 70,000	\$ 51,435	\$ 60,000
General Fund Contribution	237,826	253,377	273,047	265,708
Total Funding Sources	\$ 312,084	\$ 323,377	\$ 324,483	\$ 325,708
APPROPRIATIONS				
Personal Services	\$ 233,199	\$ 255,122	\$ 260,233	\$ 274,181
Operating	72,139	65,475	56,995	51,527
Capital Outlay	6,747	2,780	7,255	-
Total Appropriations	\$ 312,084	\$ 323,377	\$ 324,483	\$ 325,708

WORKLOAD INDICATORS	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	1,955	1,916	2,250	2,500
Sessions in Court (2 Judges are needed occasionally on a single day)	155	169	175	200
EFFICIENCY MEASURES	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed and closed	97.0%	96.0%	97.0%	97.0%
Mandated time frames met	98.0%	98.0%	98.0%	98.0%
Fines Collected	99.5%	99.5%	99.5%	99.5%
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	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
Juvenile Cases closed	1,773	1,843	2,425	2,500
Days calendared	168	169	200	200
Fines/Fees/Restitution Disbursed	\$ 131,173	\$ 159,239	\$ 135,000	\$ 140,000
Orders written/filed	1,773	1,623	1,950	2,000
Supervision fees collected/disbursed to 217-20610	\$ 26,487	\$ 54,510	\$ 60,000	\$ 64,000
PRODUCTIVITY MEASURES	2006	2007	2008	2009
	Actual	Actual	Estimate	Estimate
New juvenile cases docketed/filed	2,007	1,916	2,225	2,450
Session in Court (2 Judges are needed occasionally on a single day)	169	163	180	185
Summons/subpoenas served	6,901	6,201	7,000	7,400
Public Safety Documents	1,215	1,235	1,355	1,400
Fines Collected (Traffic/DUI/Etc.)	\$ 85,687	\$ 115,729	\$ 120,000	\$ 125,000
Restitution Collected	\$ 15,444	\$ 18,780	\$ 16,000	\$ 16,500
Other documents	3,693	3,781	4,000	4,500
Orders prepared	2,333	2,231	2,400	2,600

PERSONNEL - (FTE)	FY 2007	FY 2008	FY 2009	FY 2009
	Budget	Budget	Request	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 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 the helping agencies to focus on the rehabilitation of juveniles through awareness of the problems of delinquent children and related issued.
- ◇ To present seminars to various agencies focusing on rehabilitation utilizing funding available through court imposed fees.

#### Major FY 2009 Goals

- ◇ To seek new innovative programs focusing on rehabilitation through government grants and funding.
- ◇ 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.
- ◇ Investigate installation of cameras in teen drivers' vehicles to assist in reducing recidivism in traffic offenders.

#### Significant Expenditure Changes

- ◇ There are no significant expenditures changes planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Juvenile Fine Surcharge	\$ 22,048	\$ 23,500	\$ 26,395	\$ 25,000
Appropriated Fund Balance	(2,763)	6,500	(1,894)	4,000
Total Funding Sources	\$ 19,285	\$ 30,000	\$ 24,501	\$ 29,000
<b>APPROPRIATIONS</b>				
Professional/Technical Services	\$ 19,145	\$ 25,000	\$ 24,340	\$ 25,000
Other Operating	140	5,000	161	3,500
Capital Outlay	-	-	-	500
Total Appropriations	\$ 19,285	\$ 30,000	\$ 24,501	\$ 29,000

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Estimate	2009 Estimate
Juveniles placed on probation/informal adjustment/abeyances/short term program	838	861	870	890
<b>EFFICIENCY MEASURES</b>				
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%
<b>EFFECTIVENESS MEASURES</b>				
Work Sites	10	10	10	12
Recidivism rates	22.0%	22.0%	22.0%	22.0%
<b>PRODUCTIVITY MEASURES</b>				
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	677	650	700	725
Hours Worked in Program	2,100	2,093	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 2009 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 planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Charges for Services	\$ 55,304	\$ 50,000	\$ 57,327	\$ 55,000
Investment Income	2,912	-	2,251	-
Appropriated Fund Balance	62,410	39,660	30,880	52,077
Total Funding Sources	\$ 120,626	\$ 89,660	\$ 90,457	\$ 107,077
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	116,394	76,250	90,457	107,077
Capital Outlay	4,232	13,410	-	-
Total Appropriations	\$ 120,626	\$ 89,660	\$ 90,457	\$ 107,077

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Probate Court Cases	684	693	631	650
State and Superior Civil Cases	2,742	2,943	3,493	3,500
State and Superior Criminal/Traffic Cases	9,031	8,342	9,702	9,700
Juvenile Court Cases (effective 7/1/04)	493	526	501	500
Magistrate Court Cases (effective 7/1/07)	N/A	N/A	1,464	2,800

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 2009 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 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.

#### Significant Expenditure and Staffing Changes

- ◇ For FY 2009, funding from the Vehicle/Equipment fund was approved for the purchase of a replacement vehicle for the Constable - total \$25,023.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Magistrate Court Fines/Fees	\$ 181,887	\$ 175,000	\$ 180,273	\$ 175,000
General Fund Contribution	249,132	274,363	270,461	302,880
<b>Total Funding Sources</b>	<b>\$ 431,019</b>	<b>\$ 449,363</b>	<b>\$ 450,734</b>	<b>\$ 477,880</b>
<b>APPROPRIATIONS</b>				
Personal Services	\$ 410,754	\$ 413,261	\$ 421,403	\$ 443,140
Operating	20,265	33,112	27,006	34,740
Capital Outlay	-	2,990	2,326	-
<b>Total Appropriations</b>	<b>\$ 431,019</b>	<b>\$ 449,363</b>	<b>\$ 450,734</b>	<b>\$ 477,880</b>

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Civil Cases processed	2,534	2,734	2,900	3,000
Claims filed/disposition	1,786	1,802	2,060	2,200
Dispossessories filed/disposition	2,016	1,857	2,600	2,800
Garnishments filed/disposition	473	455	300	350
Abandoned motor vehicles filed/disposition	331	356	375	400
Criminal Cases processed	1,202	1,239	1,300	1,400
Felony warrants	965	1,217	1,100	1,200
Misdemeanor warrants	1,172	1,148	1,600	1,700
Deposit account fraud warrants	281	204	200	250
<b>TOTAL CASES FILED</b>	<b>10,760</b>	<b>11,012</b>	<b>12,435</b>	<b>13,300</b>
<b>Constable Service - Civil Papers (Sept. 2006 - present)</b>	<b>1,234</b>	<b>2,764</b>	<b>2,900</b>	<b>3,000</b>
<b>Constable Evictions</b>	<b>54</b>	<b>260</b>	<b>300</b>	<b>400</b>
Number of civil proceedings	11,354	11,578	13,000	14,000
Number of criminal proceedings	5,860	4,655	5,000	5,500
<b>TOTAL NUMBER OF PROCEEDINGS</b>	<b>17,214</b>	<b>16,233</b>	<b>18,000</b>	<b>19,500</b>
Number of civil scanned pages	18,744	19,137	21,000	22,000
Number of criminal scanned pages	7,695	7,493	8,000	8,500
<b>TOTAL NUMBER OF SCANNED PAGES</b>	<b>26,439</b>	<b>26,630</b>	<b>29,000</b>	<b>30,500</b>
<b>Court days scheduled</b>	<b>492</b>	<b>492</b>	<b>492</b>	<b>492</b>
<b>Calendars generated</b>	<b>206</b>	<b>177</b>	<b>196</b>	<b>200</b>
Civil hearings and trials scheduled	801	929	1,000	1,100
Criminal hearings and trials scheduled				
First appearance hearings	1,967	2,592	2,300	2,400
Commitment/Preliminary hearings	220	240	300	250
Pre-issuance warrant hearings	171	185	200	250
Deposit account fraud hearings/trials	264	285	200	250
<b>TOTAL SCHEDULING</b>	<b>3,423</b>	<b>4,231</b>	<b>4,000</b>	<b>4,250</b>

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.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 259,162	\$ 286,748	\$ 268,994	\$ 276,630
APPROPRIATIONS				
Operating	\$ 258,980	\$ 286,748	\$ 268,687	\$ 276,630
Capital Outlay	182	-	307	-
Total Appropriations	\$ 259,162	\$ 286,748	\$ 268,994	\$ 276,630

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 2009 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 2009, a position of Court Clerk I was approved to be upgraded from part-time to full-time.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Probate Court Fees	\$ 137,719	\$ 140,000	\$ 149,582	\$ 150,000
General Fund Contribution	190,398	247,252	194,999	211,928
Total Funding Sources	\$ 328,117	\$ 387,252	\$ 344,580	\$ 361,928
<b>APPROPRIATIONS</b>				
Personal Services	\$ 308,830	\$ 364,526	\$ 324,198	\$ 340,818
Operating	19,037	19,936	16,653	20,760
Capital Outlay	250	2,790	3,729	350
Total Appropriations	\$ 328,117	\$ 387,252	\$ 344,580	\$ 361,928

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

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	4.00	4.73	5.00	5.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Marriage licenses	633	661	691	721
Firearms licenses	838	937	1,037	1,137
Passports	261	505	755	955
Administrations	63	112	162	212
Probates	239	270	300	330
Minor guardianships	112	137	164	194
Incapacitated adults	22	27	34	44
Annual returns filed	111	203	295	395
Year's support petitions	45	37	50	65
Vital records:				
Births*	14	749	849	949
Death certificates	1,100	4,756	4,856	4,956

\* Increase starting in 2007 due to the opening of Maternity Ward at Piedmont Fayette Hospital.

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

- ◇ Funding for contract services increased from \$490,000 in FY 2008 to \$504,700 in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 450,000	\$ 450,000	\$ 450,000	\$ 504,952
<b>APPROPRIATIONS</b>				
Circuit Wide Contract Service	\$ 198,002	\$ 278,548	\$ 278,548	\$ 286,904
Lower Court Contract Fees	251,998	211,452	211,452	217,796
Other Operating	-	-	-	252
Total Appropriations	\$ 450,000	\$ 490,000	\$ 490,000	\$ 504,952

WORKLOAD INDICATORS	FY 2005 Actual*	2006 Actual	2007 Actual	2008 Estimate
Fayette County cases handled by Public Defender Office	880	1,394	1,579	1,703

\* 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 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 2009 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 planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
State Court Fees	\$ 111,589	\$ 100,000	\$ 127,082	\$ 125,000
State Court Fines	\$ 929,236	\$ 965,000	\$ 1,027,697	\$ 1,005,000
General Fund Contribution	(747,342)	(705,423)	(808,040)	(756,982)
Total Funding Sources	\$ 293,482	\$ 359,577	\$ 346,738	\$ 373,018
APPROPRIATIONS				
Personal Services	\$ 227,400	\$ 275,002	\$ 283,580	\$ 294,343
Operating	60,253	82,725	62,213	77,375
Capital Outlay	5,830	1,850	945	1,300
Total Appropriations	\$ 293,482	\$ 359,577	\$ 346,738	\$ 373,018

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

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
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 Statutes 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 2009 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 2009, the part-time position of Control Terminal Operator was approved ten additional weekly hours.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 315,572	\$ 331,688	\$ 322,678	\$ 353,641
<b>APPROPRIATIONS</b>				
Personal Services	\$ 293,692	\$ 299,477	\$ 303,535	\$ 322,337
Operating	21,292	31,521	18,049	29,594
Capital Outlay	589	690	1,094	1,710
<b>Total Appropriations</b>	<b>\$ 315,572</b>	<b>\$ 331,688</b>	<b>\$ 322,678</b>	<b>\$ 353,641</b>

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

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Actual	2007 Actual
<b>State Court Criminal</b>	<b>1,000</b>	<b>993</b>	<b>1,021</b>	<b>1,021</b>
<b>State Court Traffic</b>	<b>3,375</b>	<b>4,518</b>	<b>4,160</b>	<b>4,863</b>
<b>State Court Ordinance</b>	<b>335</b>	<b>532</b>	<b>462</b>	<b>475</b>
State Court - Pre-Accusation Pre-Trial Intervention	N/A	N/A	25	27
State Court Revocations, Special Set Pleas, PTI's & Drug Ct. (calendar)	1,535	1,469	1,515	1,602
State Court Bench Trials (calendar)	215	371	421	498
State Court Jury Trials (Calendar Count)	675	829	772	726
State Court Ordinance (1st Appearance, Arraignment, Bench Trials)	445	714	649	677
Arraignment (Calendar Count)	921	869	790	1,057
Arraignment (Traffic Calendar Count)	3,918	4,703	5,007	5,086
Alternative Language	N/A	N/A	N/A	146
Miscellaneous Hearings and Bench Warrants (Calendar Count)	242	252	220	263
ALS Hearings (Calendar Count)	226	312	276	177
Juvenile Court (Calendar Count)	N/A	3	-	-
Special Appointments	8	9	2	-
Phone Calls, Appointments, Walk-Ins (estimate for the year)	17,500	18,000	18,500	18,500
Magistrate Court Pre-Accusation PTI's	N/A	N/A	N/A	59
Magistrate Court First Appearance / calendar count	286	316	180	94
Magistrate Court Arraignment / calendar count	30	97	62	45
Magistrate Court Pre-Issuance / calendar count	32	16	25	22
Magistrate Court Preliminary / calendar count	-	-	-	-
Magistrate Court Revocations / calendar count	87	120	56	27
Magistrate Court Trials / calendar count	11	49	30	26
Magistrate Court Misc Hearings / calendar count	10	2	-	11

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## 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 FY 2009 Goals**

**Health & Safety**

- ◇ Begin studying new caging solutions for cat room.
- ◇ Redraft and open for bid Shelter Veterinary Services Contract on 3 year term.
- ◇ Continually improve COOP Plan per County Fire and EMS and Humane Society of the United States standards.
- ◇ Continue participation in City and County Public Safety cumulative efforts (ex., disaster situations).

**Staff and Training**

- ◇ Implement Awards and Recognition Policies per Committee standards.
- ◇ Certify new staff additions through North Central Georgia Law Enforcement Academy's Animal Control Program and explore NACA continued education training.
- ◇ Enroll and certify Director in ICS 400 & 700.
- ◇ Continue a WAG (Animal Welfare Associations of Georgia) Coalition relationship as a vein with which to stay current on Metro-Atlanta Animal Welfare affairs.
- ◇ Director will continue 1 year Advisory term with the department of Agriculture Animal Protection Division.
- ◇ Attend at least one of the Animal Welfare Management Seminars offered by the Society of Animal Welfare Administrators (SAWA) or Humane Society of the United States (HSUS).
- ◇ Train staff in Microchip implantation and draft policy on new Fee Schedule.

**Emergency Response**

- ◇ Continue to monitor/audit after hour calls, response and turnout with access to CAD.
- ◇ Mutually train with appointed 911 operator and continue to grant operational tours to 911 staff.
- ◇ Eliminate shelter manager's monthly on call rotation responsibility.
- ◇ Formalize and study preventative Animal Bite efforts including educational programs, new Bite reporting system and statistics to hopefully reduce occurrence and optimize handling.

**Facilities & Vehicles**

- ◇ Purchase new vehicle for previously (FY 2008) approved Animal Control Officer position.
- ◇ Continue to monitor cleaning standards and shelter outbreak protocols and improve them as necessary.
- ◇ Conduct complete annual Operational Equipment inventory and update according to new County standard.

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

**Major FY 2009 Goals - Continued**

**Public Relations**

- ◇ Continue to maintain and seek out volunteers to help with three (3) nonprofit websites in use to promote candidates for adoption.
- ◇ Add to calendar HSUS "Shelter Adopt-a-thon" and "A WAG" Holiday campaigns, to broadcast shelter awareness and submit bi-annual media blitzes surrounding adoptions.
- ◇ Continue to expand and budget for growing library. Particular attention will be paid to behavioral issues and remedies.
- ◇ Expand adult learning and other speaking engagements to cater to Rotary and other civic clubs.
- ◇ Continue to offer certified multi-disciplinary seminars in on-site education room for interested County/State entities.

**Fees Assessed**

- ◇ Present new fee schedule adjustments to BOC to subsidize expenses for vaccinations, new shelter health standards and rising costs of operations.
- ◇ Explore raising fees for subsequent penalties and owned animal expedited rabies testing.
- ◇ Propose at cost Pet ID sales to promote woner redemption and good ownership practices.

**Significant Expenditure and Staffing Changes**

- ◇ The BOC approved the upgrade of the part-time Animal Control Officer to full-time.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of a new E-250 Van to be equipped with an Animal Transport Package - total \$28,000

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Animal Control Fees	\$ 15,769	\$ 15,000	\$ 19,455	\$ 18,000
Animal Control Donations	2,583	2,000	4,477	3,000
General Fund Contribution	285,011	315,320	305,499	359,454
<b>Total Funding Sources</b>	<b>\$ 303,363</b>	<b>\$ 332,320</b>	<b>\$ 329,431</b>	<b>\$ 380,454</b>
APPROPRIATIONS				
Personal Services	\$ 253,897	\$ 276,193	\$ 280,423	\$ 327,509
Operating	47,527	55,577	48,538	52,945
Capital Outlay	1,939	550	470	-
<b>Total Appropriations</b>	<b>\$ 303,363</b>	<b>\$ 332,320</b>	<b>\$ 329,431</b>	<b>\$ 380,454</b>

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

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

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Animals adopted	776	837	880	690
Animals impounded	1,768	1,843	1,950	1,480
Animals euthanized	521	512	530	600
Animals reclaimed by owners	341	414	450	340
Transferred to Other Rescue	143	94	100	100

PERFORMANCE MEASURES	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate
Responses	2,542	2,950	3,034	3,150
Number of Phone Calls	24,585	24,861	25,031	26,000
Visitors	7,413	7,636	7,985	8,250
Court Cases	105	156	184	175
Enforcements	404	565	621	650

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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 1,550,985	\$ -	\$ 974,885	\$ -
Appropriated Fund Balance	(32,139)	-	188,902	-
Total Funding Sources	\$ 1,518,846	\$ -	\$ 1,163,787	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	1,183,800	-	608,333	-
Capital Outlay	335,046	-	555,454	-
Total Appropriations	\$ 1,518,846	\$ -	\$ 1,163,787	\$ -

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 cost center budget is prepared by the Sheriff's Office.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 20,265	\$ 20,000	\$ 101,225	\$ 20,000
Appropriated Fund Balance	(14,428)	48,600	(60,738)	55,600
Total Funding Sources	\$ 5,838	\$ 68,600	\$ 40,486	\$ 75,600
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	5,838	42,700	39,128	49,700
Capital Outlay	-	25,900	1,358	25,900
Total Appropriations	\$ 5,838	\$ 68,600	\$ 40,486	\$ 75,600

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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Forfeiture Income	\$ 45,064	\$ -	\$ 5,305	\$ -
Appropriated Fund Balance	15,870	-	41,015	-
Total Funding Sources	\$ 60,934	\$ -	\$ 46,320	\$ -
APPROPRIATIONS				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	24,589	-	1,408	-
Capital Outlay	36,345	-	44,912	-
Total Appropriations	\$ 60,934	\$ -	\$ 46,320	\$ -

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 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 53,105	\$ 68,021	\$ 67,015	\$ 70,750
APPROPRIATIONS				
Personal Services	\$ 46,042	\$ 58,273	\$ 59,747	\$ 61,403
Operating	7,064	9,748	7,268	9,347
Capital Outlay	-	-	-	-
Total Appropriations	\$ 53,105	\$ 68,021	\$ 67,015	\$ 70,750

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of cases	140	162	170	175

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 Department Functions

- ◇ Receive citizens' telephone calls for assistance and relay those calls to the appropriate agency.
- ◇ Respond to requests from field personnel and coordinate ancillary services during routine and emergency situations.
- ◇ Ensure open lines of communication between agencies and personnel during critical incidents.

#### Major FY 2009 Goals

##### **Health and Safety**

- ◇ Continue to participate in the Health and Wellness Committee meetings.
- ◇ Maintain scheduled maintenance of Communications Center HEPA filters.
- ◇ Maintain scheduled maintenance of Communications Center AED equipment.
- ◇ Maintain scheduled cleaning of KRONOS terminal / kiosk.
- ◇ Maintain daily cleaning of Radio Room operator positions.

##### **Training**

- ◇ Complete training (in-house), in compliance with the established standards, in the areas of: CPR, HIPAA, AED, TDD, ADA and EOC programs.
- ◇ Continue to participate in Law Enforcement and Fire / EMS "FTO" programs.
- ◇ Complete supervisory observations and reviews weekly to ensure Communications Operators contacts adhere to the Standard Operating Procedures (SOP) and demonstrate exemplary customer service.
- ◇ Continue to research, develop, and implement the "Basic" Communications Operator Training curriculum to achieve and maintain "optimum" Communications Operator performance.
- ◇ Develop and implement training programs for Senior Operators, Communications Training Officers and Supervisors within one year.
- ◇ Continue to collaborate with professional agencies, i.e., GA NENA, APCO, P.O.S.T., State 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.

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

Major FY 2009 Goals - Continued

**Emergency Response**

- ◇ Ensure all **Fire / EMS** contacts processed within 55 second National Average requirement.
- ◇ Implement and maintain a quality assurance program where operator calls for service are reviewed and assessed by staff to assure quality customer service within three months.
- ◇ Research and develop plan to implement new emergency medical dispatch program for the 9-1-1 Center within nine months as long as budget will support it.

**Facilities / Equipment Maintenance**

- ◇ Monitor the maintenance of the generators and ensure results are recorded on a monthly basis based on CALEA requirements.
- ◇ Maintain / Monitor CAD GEO files (street locates, hydrants, zone updates, etc.) as received for more efficient emergency response to critical calls for service.
- ◇ Maintain / Monitor CAD Customer files (red flags, businesses, rosters, emergency contacts, etc.) as received for more efficient emergency response to critical calls for service
- ◇ Continue to add AED locations to the CAD as received for more efficient emergency response to critical calls for service.
- ◇ Continue maintenance cleaning schedule for all computer and fixed based radio room equipment.
- ◇ Program and / or update Fayette County radios upon request.
- ◇ Comply with Federal "Report and Order" mandate. Collaborate with Nextel and Motorola to successfully identify and transition Fayette County radio equipment and radio frequencies within established timelines in compliance with aforementioned FCC mandate.
- ◇ Develop design, cost factors and coordinate activities with the expansion of the 9-1-1 Center.

**Communications Operations**

- ◇ Continue to network with local, state, regional and Federal 911 professional organizations and associations to ensure compliance with national guidelines and industry standards.
- ◇ Continue to provide monthly statistical reports to Public Safety Agencies.
- ◇ Expand the scope of the monthly report to include a quarterly newsletter about Fayette County 911 Communications operations.
- ◇ Conduct quarterly "911 Communications Board" meetings for Fayette County Public Safety Agencies and the Fayette County Board of Education.
- ◇ Process all "open records requests" in compliance with the Georgia Open Records Act within three business days of the request.
- ◇ Develop and implement a 9-1-1 procedural guide for communications operators within three months.
- ◇ Expand the scope of the Fire Book to include second and third alarms and on scene requests within six months.

**Administration**

- ◇ Continue to ensure compliance with CALEA, ISO and other accreditation standards.
- ◇ Continue to refine and document the monthly budgetary review process to improve fiscal responsibility.
- ◇ Continue to research eligibility and prepare position papers for consideration of State and Federal Grant monies to defer Fayette County expenses.
- ◇ Continue to review and update the Fayette County Communications Center Standard Operating Procedures (SOPs) and gain support and approval by the 911 Communications Board.

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

Major FY 2009 Goals - Continued

- ◇ Continue to research job descriptions and job functions that provide a level of promotional growth opportunities within the radio room.
- ◇ Develop and implement a process book for the administrative assistant position within three months.
- ◇ Continue to refine the job descriptions and evaluation process as begun in 2007.
- ◇ Develop and implement a department awards procedure within six months.

**Emergency Management**

- ◇ Continue to update and revise the Communications Center Continuity of Operations Plan (COOP) disaster plan and "Next of Kin" emergency list.
- ◇ Coordinate with ARES Group to maintain operation of the Communications Center ham radios.
- ◇ Continue to participate in GISAC and keep employees informed of the appropriate alert level and response.
- ◇ Continue to update and maintain the emergency contact listing for use in the center and by the EOC response.
- ◇ Continue to monitor CAD content to ensure the accuracy and completeness of content of the Fire / EMS manual logs, hospital diversions, etc.

**Public Relations / Public Education**

- ◇ Continue to participate in Fayette County job fair and career day opportunities.
- ◇ Prepare and present Public Safety "Community Awareness" programs upon request.
- ◇ Continue to participate in Georgia Relay programs for the hearing and speech impaired Fayette County citizens.
- ◇ Continue to update and improve the 911 Communications department's web site.

**Information Systems / Computers**

- ◇ Continue researching the purchase and implementation of a new Computer Aided Dispatch (CAD) system.
- ◇ Coordinate with Fayette County Information Systems (IS) Department and radio maintenance provider (Motorola/Diversified Electronics) to monitor and maintain and / or upgrade the Communications Center position equipment to negate potential equipment malfunction and / or downtime.

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

Significant Revenue, Expenditure and Staffing Changes

◇ After a one year relief from pro rata contributions, the county and cities are expected to contribute in FY 2009 to cover a shortfall in revenues used to fund expenditures. Contributions are as follows:

City of Fayetteville	\$ 114,256	(Intergovernmental Revenue)
City of Peachtree City	265,545	(Intergovernmental Revenue)
Town of Tyrone	49,523	(Intergovernmental Revenue)
Fayette County	384,363	(Other Financing Sources)
Total	\$ 813,687	

◇ A capital project with a total estimated funding requirement of \$46,704 was approved to acquire a new Emergency Medical Protocol to replace the current system.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Intergovernmental - Phone Surcharges	\$ 187,321	\$ -	\$ -	\$ 429,324
Charges for Services	1,867,533	1,824,586	1,899,129	1,856,975
Investment Income	63,591	60,000	21,958	25,000
Contributions & Donations	8,822	-	100,499	-
Other Financing Scs	361,406	-	12,715	384,363
Appropriated Fund Balance	(457,364)	671,036	1,724,476	(37,231)
<b>Total Funding Sources</b>	<b>\$ 2,031,310</b>	<b>\$ 2,555,622</b>	<b>\$ 3,758,776</b>	<b>\$ 2,658,431</b>
APPROPRIATIONS				
Personal Services	\$ 1,377,366	\$ 1,661,453	\$ 1,626,333	\$ 1,786,755
Operating	615,392	861,265	819,339	848,386
Capital Outlay	16,227	32,904	30,325	10,575
Operating Transfers Out	22,324	-	1,282,779	12,715
<b>Total Appropriations</b>	<b>\$ 2,031,310</b>	<b>\$ 2,555,622</b>	<b>\$ 3,758,776</b>	<b>\$ 2,658,431</b>

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

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

**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.

**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; 2,525.

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.

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

**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.

**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 2009 Goals

##### **Health & Safety**

- ◇ Expand respirator clearance evaluation and physical exam program to include additional medical tests.
- ◇ 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 1 NPQ Evaluator course with NPQ certification.
- ◇ Conduct 2 Physical Agility tests per year for prospective candidates.

##### **Emergency Response**

- ◇ Continue to monitor call process times.
- ◇ Continue to monitor station turnout time to assure average of one minute or less.
- ◇ Develop specific operational plans and job aids for common incident types.
- ◇ Monitor new automatic and mutual aid program with Fairburn Fire Department.

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

Major FY 2009 Goals - Continued

**Facilities**

- ◇ Complete engineering and architectural planning for the new Headquarters and Station # 4 building.
- ◇ Explore land acquisition for the replacement of Station # 3.
- ◇ Address landscaping issues/needs at Station # 7.
- ◇ Develop replacement schedule for station back-up generators.

**Emergency Medical Services**

- ◇ Complete and field test replacement of current ECG transmission system with digital telephone interface.
- ◇ 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.
- ◇ Sponsor 6 Paramedics to the CCEMT course.

**Haz-Mat**

- ◇ Collect and disseminate SARA Title III, Tier II reports as required by the Environmental Protection Agency and Environmental Protection Division.
- ◇ Increase membership in LEPC and Resource Council.

**Emergency Management**

- ◇ Comply with Georgia Emergency Management Agencies Preparedness Partnership Agreement.
- ◇ Install 2 new weather warning sirens (Approved).
- ◇ Conduct 1 tabletop exercise.

**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**

- ◇ Develop disaster preparedness website for the County's website.

**Public Education**

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

**Information Systems/Computers**

- ◇ Monitor uses of GIS software.
- ◇ Complete State of Georgia Fire Incident Reporting Statistics.

**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 Battalion Commander.
- ◇ Conduct the officer promotional process for the position of Lieutenant.
- ◇ Conduct the promotional process for the position of Fire Apparatus Operator.
- ◇ 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	2004 Actual	2005 Actual	2006 Actual	2007 Actual
FIRE TRAINING	20,987	25,781	22,842	35,335
INITIAL TRAINING FOR NEW HIRES	1,826	n/a	21,760	7,040
RESERVE MEMBERS COMMUNITY DUTY HOURS	2,829	2,016	1,842	1,413
FIRE LOSS DOLLAR ESTIMATES	n/a	n/a	\$ 3,127,160	\$ 3,933,900
INCIDENTS				
FALSE CALLS	464	445	379	406
FIRES	224	268	261	286
GOOD INTENT	286	339	386	470
RESCUE/MEDICAL	4,346	4,511	4,931	4,949
SERVICE CALLS	248	291	303	372
HAZARDOUS	221	276	158	229
TOTAL INCIDENTS	5,789	6,130	6,418	6,712
EMERGENCY MEDICAL TRAINING	14,180	13,881	13,000	15,630
TOTAL PATIENT CONTACTS	4,987	5,681	5,522	5,938
TOTAL NUMBER CALLS	4,346	4,511	4,931	4,949
NUMBER OF TRANSPORTS	3,269	3,317	3,591	3,435
NUMBER OF NON-TRANSPORTS	1,718	2,364	1,931	2,503
PATIENTS TREATED - % BREAKDOWN				
CARDIAC	10.85%	10.01%	10.54%	9.21%
MEDICAL	43.79%	44.97%	46.12%	50.24%
TRAUMA	33.96%	33.90%	32.91%	31.24%
OTHERS	11.40%	11.12%	10.54%	9.31%

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

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Actual	2007 Actual
AVERAGE RESPONSE TIME	5:22	5:19	5:20	5:14
AVERAGE AMBULANCE RESPONSE TIME	7:49	8:52	7:57	7:19
EMS-RELATED CALLS TO PATIENT/SCENE INTERVENTION	5:24	5:17	5:20	5:12

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Emergency Medical Services	43.00	43.00	43.00	43.00
Fire Services	99.00	105.00	105.00	105.00
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

- ◇ The promotion of ten employees was approved for total additional costs of approximately \$38,500.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of a replacement vehicle and two replacement Medic Units - total \$426,000.
- ◇ Funding for three capital projects for a total of \$43,658 was approved.

BUDGET SUMMARY FUNDING SOURCES	FY 2007 Actual*	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
Taxes	\$ -	\$ 1,890,700	\$ 1,808,424	\$ 1,913,300
Intergovernmental	-	4,905	4,905	-
Charges for Services	-	1,210,000	1,250,116	1,600,000
Investment Income	-	-	1,247	1,500
Other Financing Sources	-	-	3,299	-
Appropriated Fund Balance	-	(96,243)	(58,650)	(408,259)
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ (96,243)</b>	<b>\$ (58,650)</b>	<b>\$ (408,259)</b>
<b>APPROPRIATIONS</b>				
Personal Services	\$ -	\$ 2,558,983	\$ 2,558,976	\$ 2,662,932
Operating	-	435,932	435,919	435,483
Capital Outlay	-	14,447	14,445	8,126
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 3,009,362</b>	<b>\$ 3,009,340</b>	<b>\$ 3,106,541</b>

\*EMS fund was created in FY 2008, previously EMS activities were included in the General Fund.

PERSONNEL - (FTE)	FY 2007 Budget <sup>#</sup>	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	43.00	43.00	43.00	43.00

<sup>#</sup>FY 2007 FTEs: EMS activities were included in the General Fund in three different cost centers: EMS Administration, EMS Operations, and EMS Training.

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

- ◇ The promotion of six employees was approved for total additional costs of approximately \$45,000.
- ◇ Funding from the Vehicle/Equipment fund was approved to purchase a replacement vehicle - \$26,000.
- ◇ Funding for three capital projects was approved - \$21,400.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Taxes	\$ 6,803,136	\$ 7,187,500	\$ 7,268,344	\$ 7,283,100
Intergovernmental	348,558	350,000	241,449	245,000
Charges for Services	264,792	300,000	174,027	200,000
Investment Income	219,956	200,000	155,084	180,000
Misc. Revenue	41,624	40,000	44,765	44,000
Other Financing Sources	1,513		5,630	
Appropriated Fund Balance	(456,158)	2,717,653	2,940,034	(482,518)
Total Funding Sources	\$ 7,223,422	\$ 10,795,153	\$ 10,829,333	\$ 7,469,582
APPROPRIATIONS				
Personal Services	\$ 6,337,911	\$ 6,671,962	\$ 6,672,369	\$ 7,020,175
Operating	455,445	387,326	452,779	389,514
Capital Outlay	17,886	50,665	48,986	27,562
Contingency	-	30,000	-	30,000
Other Financing Use	412,181	3,655,200	3,655,200	2,331
Total Appropriations	\$ 7,223,422	\$ 10,795,153	\$ 10,829,333	\$ 7,469,582

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

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 and prisoners meals.

Significant Expenditure Changes

- ◇ There are no significant expenditure changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Fines & Forfeitures	\$ 134,633	\$ 127,000	\$ 134,370	\$ 139,000
Intergovernmental Revenue	292,248	283,000	404,790	308,000
Appropriated Fund Balance	126,865	70,235	(57,408)	53,000
Total Funding Sources	\$ 553,747	\$ 480,235	\$ 481,752	\$ 500,000
APPROPRIATIONS				
Prisoners Medical Expenses	\$ 205,856	\$ 125,000	\$ 125,000	\$ 130,000
Prisoners Meals	347,891	355,235	356,752	370,000
Total Appropriations	\$ 553,747	\$ 480,235	\$ 481,752	\$ 500,000

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Average daily jail population	210	228	246	246

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

### Mission Statement

**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.

**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.

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

Mission Statement - Continued

**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 2009 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

- ◇ Funding from the Vehicle/Equipment fund was approved for the replacement of three vehicles for a total of \$67,600.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Reimbursement from Water System Fund	\$ 113,580	\$ 113,580	\$ 113,580	\$ 128,786
General Fund Contribution	616,424	670,562	638,538	678,043
Total Funding Sources	\$ 730,004	\$ 784,142	\$ 752,118	\$ 806,829
APPROPRIATIONS				
Personal Services	\$ 647,348	\$ 692,001	\$ 665,148	\$ 710,311
Operating	68,754	77,570	81,072	91,608
Capital Outlay	13,903	14,571	5,897	4,910
Total Appropriations	\$ 730,004	\$ 784,142	\$ 752,118	\$ 806,829

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	12.00	12.00	14.00	12.00

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

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

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 not allocated to individual Public Safety departments.

### Significant Expenditure Changes

◇ No significant expenditure changes.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728
APPROPRIATIONS				
Operating	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728
Capital Outlay	-	-	-	-
Total Appropriations	\$ 599,619	\$ 666,400	\$ 703,855	\$ 747,728

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 that resulted in the merging of the Public Safety Administration and the Emergency Management departments.

The new Public Safety & Emergency Management department's function is provide administrative direction and coordination to the departments that constitute the Division of Public Safety.

### Major FY 2009 Goals

- ◇ Develop Master Plans for each department that detail 10 yr. growth plans based on objective based criteria and performance indicators.
- ◇ Conduct quarterly staff meetings with department heads and develop annual work and action plans.
- ◇ Establish a systematic and uniform process within the division for the employment of personnel

### Significant Expenditure and Staffing Changes

- ◇ Approved funding for the continuation of the program for the annual installation of two emergency weather warning sirens - total \$71,800

BUDGET SUMMARY	FY 2007 Budget*	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 362,267	\$ 464,674	\$ 444,438	\$ 497,669
<b>APPROPRIATIONS</b>				
Personal Services	\$ 332,875	\$ 398,463	\$ 390,478	\$ 435,319
Operating	25,867	63,848	52,456	61,748
Capital Outlay	3,526	2,363	1,504	602
<b>Total Appropriations</b>	<b>\$ 362,267</b>	<b>\$ 464,674</b>	<b>\$ 444,438</b>	<b>\$ 497,669</b>

PERSONNEL - (FTE)	FY 2007 Budget*	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Total Personnel	3.00	4.00	4.00	4.00

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate
Number of Departments Supervised	5	5	4	4

\*The Public Safety Administration and the Emergency Management departments had not been merged. When merged in FY 2008, the Fire Administrative Coordinator was moved to the department from the Fire Services Department.

Department:	Sheriff's Office	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.

There are five divisions within the Fayette County Sheriff's Office: Administrative Services, Criminal Investigations, Field Operations, Technical Services (Jail), and Traffic & Training.

BUDGET SUMMARY FUNDING SOURCES	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
General Fund Contribution	\$ 14,536,407	\$ 15,568,020	\$ 15,385,663	\$ 16,352,994
APPROPRIATIONS				
Personal Services	\$ 12,633,097	\$ 13,473,252	\$ 13,307,895	\$ 14,230,563
Operating	1,857,376	2,016,101	2,019,113	2,078,545
Capital Outlay	45,933	78,667	58,656	43,886
Total Appropriations	\$ 14,536,407	\$ 15,568,020	\$ 15,385,663	\$ 16,352,994

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
Administrative Services	13.00	14.00	14.00	14.00
Criminal Investigations	33.00	39.00	39.00	39.00
Field Operations	61.00	63.00	63.00	63.00
Technical Services	97.00	97.73	97.73	97.73
Traffic and Training	14.00	16.00	16.00	16.00
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 2009 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 data.
- ◇ 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 for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 982,411	\$ 1,090,313	\$ 1,069,016	\$ 990,112
APPROPRIATIONS				
Personal Services	\$ 886,400	\$ 967,525	\$ 968,766	\$ 899,940
Operating	90,295	115,317	91,141	90,172
Capital Outlay	5,716	7,471	9,110	-
Total Appropriations	\$ 982,411	\$ 1,090,313	\$ 1,069,016	\$ 990,112
PERSONNEL - (FTE)				
Total Personnel	13.00	14.00	14.00	14.00

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

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
Arrest Bookings Reports	1,376	1,460	1,570	1,687
Incident Reports	2,836	2,382	2,392	2,759
Citations	6,793	6,607	5,488	6,210
Crash Reports	1,502	1,434	1,232	1,434
Civil Papers>Returns	4,140	4,074	4,052	4,294
Criminal Histories	6,560	10,448	11,380	13,608
GCIC Entries	31,688	39,115	38,312	42,028
Employee Status Changes	1,580	867	1,895	979
Workers Compensation Cases	51	42	30	30
FMLA Benefits Processed	39	39	7	7
Applicants Processed	298	439	852	540
Applicants Tested	139	218	276	227

#### 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 and we are able to quantify and that we are able to track statistically. Because of the growth of the Department and the growth of the County, this Division's workload continues to increase. For the number of personnel, the efficiency level of this Division is exceptional. With the addition of new positions in the FY07 and FY08 budgets, we have been able to provide services to the public, applicants and Departmental employees in a more timely manner. However, that is not to say that we are where we want to be in serving our citizens. 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 still have not attained 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 Sheriff's Office 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

We continue to assist the Traffic Enforcement Division by providing copies of crash reports to the parties involved in accidents, as well as to insurance companies and attorneys. We also continue to provide statistics on traffic citations written by Field Operations personnel to the Traffic Enforcement Division, as well as statistics on all vehicles stolen and/or recovered within Fayette County. The Administrative Services Division always the other divisions with service to the public either at our window or through telephone calls.

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

Efficiency, Effectiveness and Productivity - Continued

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 this County, every Division in the Sheriff's Office, and every Department of 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 is to resolve all criminal matters related to Fayette County and to provide justice to all its citizens. We further endeavor to seek progressive and proactive techniques in all avenues of law enforcement which strive and promise to deter the career criminal from the Fayette County community.

We also provide a presence in the high schools and middle schools creating positive role models for Fayette County's future. Through neighborhood watch programs, fingerprinting programs, and other community projects we strive to empower the citizens of Fayette County with the knowledge to help their own communities and to feel secure in all aspects of their lives.

Finally, we work in conjunction with other Local, State, and Federal Law Enforcement Agencies to prevent criminal activities from impacting the citizens of Fayette County.

#### Major Department Functions

- ◇ To provide the Fayette County community with superior law enforcement and patrol activities.
- ◇ To stem the flow of illegal narcotics into Fayette County and to successfully prosecute the distributors, manufacturers, and users of these drugs.
- ◇ To perform all criminal, juvenile, background, internal affairs and other investigations.
- ◇ To serve arrest, search, and seizure warrants
- ◇ To collect, catalog, interpret, and maintain all evidence of crime scenes within Fayette County.
- ◇ To maintain the Sex Offender registry of Fayette County, and to ensure the offenders are compliant with State law.
- ◇ To provide the citizens of Fayette County with the power, knowledge and sense of personal security through the Neighborhood Watch Programs conducted by Investigators.
- ◇ To maintain thorough and concise records of evidence, and case reports for prosecution of individuals.
- ◇ To provide the safest learning environment for all the students, teachers, and parents of Fayette County Middle and High Schools through the School Resource Officer Program.
- ◇ To provide the citizens of Fayette County and the other law enforcement divisions with specialized technical support through the use of the Criminal Investigation Division's Crime Scene Unit, the Internal Affairs Unit, the School Resource Officer Program, the Special Weapons and Tactics Team, Dive Team, the Sheriff's Drug Suppression Task Force, the Crisis Negotiation Unit, Gang Activity investigations, the Aviation Unit, Customs/Homeland Security investigations and fugitive investigations within the Southeastern Regional Fugitive Task Force, the K-9 Tracking Team, K-9 Narcotics and Cadaver detection, Honor Guard, and the David Wilhelm Organized Crime Drug Enforcement Task Force (OCDETF) program.

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

Major FY 2009 Goals and Objectives

- ◇ To maintain the current low crime rate enjoyed by the citizens of Fayette County by conducting thorough criminal investigations.
- ◇ To continue to provide the citizens of Fayette County with education about Neighborhood Watch programs and personal security with a more thorough and increased information about identity, financial fraud and Internet crimes.
- ◇ To continue to take a proactive stance in the steep increase of identity and financial fraud committed against the citizens of Fayette County.
- ◇ To strive to achieve the highest level of training and investigation of Internet and other computer crimes committed against citizens of Fayette County.
- ◇ To continue the proactive fight against illegal narcotics being distributed to, manufactured by and used by citizens of Fayette County.
- ◇ To continue to update intelligence records, maintain reports, collect statistics, file condemnation paperwork and main items seized by the Sheriff's Drug Suppression Task Force.
- ◇ To continue the efficient manner in which the evidence room is maintained by the Crime Scene Unit by using the Smeadlink Evidence Tracker purchased in FY 2005. This system has allowed the Crime Scene Unit to maintain and purge the surplus of vital evidence which is needed for the successful prosecution of individuals charged with crimes in Fayette County.
- ◇ To continue to work with the Fayette County Board of Education to provide superior and thorough in house security and law enforcement education to all of the Middle and High Schools, students and teachers of Fayette County.
- ◇ To continue to maintain the highest standards of specialization and education in all progressive aspects of law enforcement needed to protect the citizens of Fayette County which includes the use of the Crime Scene Unit, School Resource Officer Programs, the Special Weapons and Tactics Team, Dive Team, Sheriff's Drug Suppression Task Force, the Internal Affairs Unit, the Southeastern Regional Fugitive Task Force, gang activity investigations, the Aviation Unit and the newly formed Crisis Negotiation Unit which are all supervised and contained within the Criminal Investigation Division of the Fayette County Sheriff's Office.
- ◇ To continue to compile the most concise measurements of the performance levels of all aspects of criminal investigations which would include the types of general investigations and search warrants executed, consent searches, juvenile cases including crimes against children and crimes committed by children, evidence collection by the Crime Scene Unit, and calls received by the Sheriff's Drug Suppression Task Force.

Significant Expenditure and Staffing Changes

- ◇ Funding was approved for the promotion of two law enforcement officers with an additional cost of \$25,000.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of four replacement vehicles - total \$115,890.

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

BUDGET SUMMARY	FY 2007	FY 2008	FY 2008	FY 2009
FUNDING SOURCES	Actual	Budget	Actual	Adopted
General Fund Contribution	\$ 2,780,606	\$ 2,914,744	\$ 3,133,100	\$ 3,294,793
APPROPRIATIONS				
Personal Services	\$ 2,556,917	\$ 2,677,911	\$ 2,826,412	\$ 2,982,654
Operating	220,136	236,346	306,688	312,139
Capital Outlay	3,554	487	-	-
Total Appropriations	\$ 2,780,606	\$ 2,914,744	\$ 3,133,100	\$ 3,294,793

WORKLOAD INDICATORS	2006	2007	2008	2009
	Actual	Actual	Estimate	Projected
<b>Criminal Investigations</b>				
General Investigations/Murder, Burglary, Theft & Fraud	1,200	1,387	1,400	1,600
Juvenile Investigations	364	361	400	450
DFCS - Referrals	347	367	400	450
Arrests	173	189	225	250
Consent Searches	73	153	165	180
Search Warrants Executed	16	21	28	35
Internal Affair Investigations	23	26	29	35
Background Investigations	172	115	175	180
<b>School Resource Officers</b>				
Investigations	211	173	225	250
Searches of Students, Lockers and Vehicles	620	3,214	3,300	3,400
Conference with Students, Teachers and Parents	620	538	625	650
Class Time-Lectures, Assembly and Field Trips (hours)	36	47	50	55
<b>Crime Scene Unit</b>				
Persons Fingerprinted	1,467	1,761	1,800	1,925
Crime Scenes Processed				
Accidents	27	21	40	45
Crimes Against Persons	47	70	75	80
Crimes Against Property	274	297	325	350
Miscellaneous Scene	150	174	180	190
AFIS Runs	78	55	100	125
<b>Sheriff's Drug Suppression Task Force</b>				
Investigations (Search Warrants Executed, Drug				
Transactions and Vice Operations)	111	139	150	175
Arrests	160	253	260	275
Weapons Seized	16	45	50	55
Public Drug Complaints Received	144	146	150	155
<b>Drugs Seized-Drug Suppression Task Force</b>				
Marijuana, Cocaine, Methamphetamine and Heroine (in lbs.)	2,024	2,137	2,150	2,200
Various Pills (du)	175	210	215	220
Marijuana Plants	99	8,863	100	125
Methamphetamine Laboratories	1	-	1	2
<b>Fugitive Investigations</b>				
Arrest/Felony Arrest Warrants	116	114	120	125

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

WORKLOAD INDICATORS - CONTINUED	2006 Actual	2007 Actual	2008 Estimate	2009 Projected
<b>Customs/Homeland Security Investigations</b>				
Arrest/National Security/Terrorism, Money Laundering, and Smuggling	257	255	260	265
<b>Special Weapons and Tactics Team</b>				
Calls Out	51	50	35	40
<b>Aviation Unit</b>				
Patrol/Training/Assisting DTF and other/In progress calls (hours)	170	269	369	469

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

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

#### Mission Statement

- ◇ To operate at all times, leaving each point of contact a positive and professional image of the law enforcement profession and a high regard for the Fayette County Sheriff's Office.
- ◇ To constantly evaluate operations for any improvements or tactics to accomplish our issued tasks more efficiently and effectively.
- ◇ To develop and foster a comradery among the staff giving a new meaning to teamwork and effort while advancing the ability of all to meet their individual goals.

#### Major Department Functions

- ◇ Provide the community with law enforcement and patrol services.
- ◇ Provide security for the Fayette County Courthouse.
- ◇ Serve warrants and civil processes.
- ◇ Check businesses 24/7 for Robbery and Burglary Suppression.
- ◇ Provide training and education to students in the Fayette County School System concerning the dangers of drugs, alcohol and tobacco.

#### Major FY 2009 Goals

- ◇ Maintain the current low crime rate enjoyed by the citizens of Fayette County, by utilizing aggressive patrol techniques, by lowering response times and continued proactive and preventative law enforcement.
- ◇ Aggressive service of warrants and continued service of civil processes.
- ◇ Continue educational presentations to citizens concerning residential and personal safety issues.
- ◇ Maintain a higher standard of training above and beyond the state standard of twenty hours per year.
- ◇ Maintain the high standard of law enforcement as citizens have become accustomed.
- ◇ Continue the D.A.R.E. program in the Fayette County School System.

#### Significant Expenditure and Staffing Changes

- ◇ Funding was approved for the promotion of a law enforcement officer with an additional cost of \$4,884.
- ◇ Funding from the Vehicle/Equipment fund was approved for the purchase of eleven replacement vehicles - total funding \$312,287.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 4,506,630	\$ 4,573,094	\$ 4,359,196	\$ 4,626,724
APPROPRIATIONS				
Personal Services	\$ 3,968,434	\$ 4,148,374	\$ 3,906,063	\$ 4,198,154
Operating	527,958	418,032	444,112	423,570
Capital Outlay	10,238	6,688	9,021	5,000
Total Appropriations	\$ 4,506,630	\$ 4,573,094	\$ 4,359,196	\$ 4,626,724

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

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Calls - Zone # 1	12,180	5,914	6,144	6,389
Calls - Zone # 2	13,247	5,384	5,987	6,592
Calls - Zone # 3	16,675	7,709	7,604	7,604
Calls - Zone # 4	12,550	6,939	7,435	7,949
Calls - Zone # 5	31,114	18,313	18,633	19,006
Calls - Outside Jurisdiction	1,475	1,468	1,657	1,839
<b>Total Calls</b>	<b>87,241</b>	<b>45,727</b>	<b>47,460</b>	<b>49,379</b>
Officer Initiated Calls	63,747	20,820	22,079	23,403
Average Response Times (in minutes)	10:58	11:14	11:20	11:31
Number of Pullovers	6,331	8,312	9,022	9,744
Warrants Received	3,974	4,045	*	4,100
Warrants Served	4,015	3,778	*	4,050
Civil Processes Served	2,877	3,670	*	3,750
10-13 Trips	125	74	97	105

\*Due to software program crash, updated data was lost.

Department:	Sheriff's Office – Technical Services	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 Department Functions

- ◇ To confine inmates for the communities of Fayette County, including both male and female, pretrial and sentenced inmates.
- ◇ To house inmates in a humane, dignified, and constitutional manner until promptly adjudicated or released.
- ◇ To ensure that inmates are not subjected to the infliction of punishment other than loss of freedom.
- ◇ To maintain the philosophy that inmates leave the facility no worse physically, emotionally, or psychologically than when they entered.
- ◇ To operate the jail under the direction of the Sheriff of Fayette County, in accordance with the collective best interests of the County's taxpayers.

#### Major FY 2009 Goals and Objectives

It is the intention of the Technical Services Division (Jail) 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 Sheriffs).

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.

Department:	Sheriff's Office – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

**Significant Expenditure and Staffing Changes**

- ◇ Approved the promotion of a Lieutenant to the rank of Captain - additional cost of \$4,785.
- ◇ Approved funding from the Vehicle/Equipment fund for the purchase of a replacement vehicle with a total cost of \$29,916.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 5,219,260	\$ 5,709,055	\$ 5,607,714	\$ 6,119,177
APPROPRIATIONS				
Personal Services	\$ 4,261,876	\$ 4,578,651	\$ 4,539,225	\$ 4,989,165
Operating	938,729	1,086,510	1,048,635	1,100,197
Capital Outlay	18,655	43,894	19,855	29,815
Total Appropriations	\$ 5,219,260	\$ 5,709,055	\$ 5,607,714	\$ 6,119,177

WORKLOAD INDICATORS	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Inmates Admitted	4,820	5,322	5,165	5,165
Average Daily Inmate Population	210	228	246	246

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

**Performance Measures**

With the loss of thirty-five (35) Detention Officers in calendar year 2007, nine (9) in the first quarter, ten (10) in the second quarter, seven (7) in the third quarter and nine (9) in the fourth quarter, through resignations, transfers and terminations, 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 rehired 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 – Technical Services	Cost Center:	10030326
Function:	Public Safety	Fund:	General

#### Performance Management

We have now been in the new Jail Facility for five years (since February 2003). In calendar year 2004, we had 4,975 inmates admitted into the facility, 4,820 for calendar year 2005, 5,322 in calendar year 2006, and 5,165 in calendar year 2007 (a decrease of 3% from calendar year 2006).

The average daily inmate population for calendar year 2007 was 246 inmates while for calendar year 2006 was 228 inmates. This represents an 8% increase over calendar year 2006. These numbers have increased each year since calendar year 1999 when the average daily population was 176.75, except for calendar year 2005 (a 10% decrease from 2004).

For calendar year 2007, the average length of stay for inmates was 17.5 days, for calendar year 2006, the average length of stay for inmates was 15.67 days. For calendar year 2005 the average length of stay was 15.92 days and was 16.92 days for calendar year 2004.

For calendar year 2007, we lost thirty-five (35) officers to resignations, terminations & divisional transfers. The prior year, calendar year 2006, we lost twenty-five (25) for the above same reasons. When an officer leaves employment, regardless of the reason, we must hire and train new officers. This places a burden on the remaining officers and staff as these new officers must undergo several months of actual classroom training and on the job experience, before they can be relied upon to fully and sufficiently perform their jobs to minimum standards.

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

#### Mission Statement

The Mission of the Fayette County Sheriff's Office, Traffic Enforcement 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.

#### Values Statement

The Traffic Enforcement Division's mission is accomplished by adopting the following values:

- We value human life above all else.
- We believe that our employees are our greatest source of strength.
- We believe that integrity is of paramount importance.
- We believe in the principles embodied in the U.S. Constitution.
- We believe that a good work ethic is crucial to our success.
- We strive for excellence in the service we provide and the work we do.
- We are accountable to ourselves, our Department and the community.
- We believe in citizen input in developing a stronger partnership with the community.

#### Major Department Functions

- ◇ To investigate serious motor vehicle crashes where someone is killed or suffers life threatening injuries to determine why the crash occurred.
- ◇ To investigate non-serious motor vehicle crashes to determine underlying causes of the crash.
- ◇ To enforce traffic laws in such a manner so as to reduce the opportunity for crashes to occur which endanger life and property.
- ◇ To provide instructional services to each of the divisions of the Fayette County Sheriff's Office and to generate documentation of that training. This will help to reduce legal exposure of the Sheriff's office.

#### Major FY 2009 Goals and Objectives

- ◇ **Prevent Loss of Life, Injuries, and Property Damage**- To minimize the loss of life, personal injury, and property damage resulting from traffic collisions through enforcement, education and engineering.
- ◇ **Fair and Impartial Enforcement of the Law**- To enforce the provisions of the Georgia Motor Code and other laws 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.

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

Major FY 2009 Goals and Objectives - Continued

- ◇ **Protect Public and County Property**- To protect the public, their property, county employees, and the 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 Traffic Enforcement Division.
- ◇ **Maintain Proactive Posture and Flexibility**- To evaluate operational strategies concerning 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.
- ◇ **Manage Traffic and Emergency Incidents**- To promote the safe and efficient movement of people and good throughout Fayette County, and to minimize exposure of the public to unsafe conditions resulting from emergency incidents and highway impediments.
- ◇ **Improve Individual Efficiency**-To evaluate personnel and personnel schedules to obtain maximum utilization of our human resources to meet identified needs.

Significant Expenditure and Staffing Changes

- ◇ Approved funding from the Vehicle/Equipment fund for the purchase of two replacement vehicles for a total cost of \$57,123.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 1,047,500	\$ 1,280,814	\$ 1,216,637	\$ 1,322,188
APPROPRIATIONS				
Personal Services	\$ 959,472	\$ 1,100,791	\$ 1,067,429	\$ 1,160,650
Operating	80,258	159,896	128,538	152,467
Capital Outlay	7,771	20,127	20,670	9,071
Total Appropriations	\$ 1,047,500	\$ 1,280,814	\$ 1,216,637	\$ 1,322,188

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

WORKLOAD INDICATORS	2003 Actual	2004 Actual	2005 Actual	2006 Actual
Motor Vehicle Crashes (Unincorporated County)	1,499	1,600	1,570	1,490
Percentage Investigated	95%	97%	98%	98%
Number of Fatal Motor Vehicle Crashes	5	3	12	6
Number of deaths	5	4	12	6
Traffic Violation Notices	4,764	3,232	4,737	4,667
% of all notices issued (Unincorporated County)	75%	64%	79%	69%

**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.
- ◇ Perform repairs and maintenance on twenty City of Fayetteville Water System vehicles.
- ◇ Assist departments in preparing specifications for replacement 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 2009 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 Department.
- ◇ Initiate call back procedures to notify departments/customers when maintenance/repairs are complete on vehicles/equipment.
- ◇ 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 for emergency vehicles.

#### Significant Expenditure and Staffing Changes

- ◇ For FY 2009, the position of part-time Secretary was approved to be upgraded to full-time.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Labor Charges Reimbursed	\$ 9,376	\$ 8,000	\$ 8,001	\$ 8,000
General Fund Contribution	373,653	445,786	443,091	511,499
<b>Total Funding Sources</b>	<b>\$ 383,029</b>	<b>\$ 453,786</b>	<b>\$ 451,092</b>	<b>\$ 519,499</b>
APPROPRIATIONS				
Personal Services	\$ 347,786	\$ 416,937	\$ 412,243	\$ 481,024
Operating	34,943	35,589	35,120	38,475
Capital Outlay	300	1,260	3,729	-
<b>Total Appropriations</b>	<b>\$ 383,029</b>	<b>\$ 453,786</b>	<b>\$ 451,092</b>	<b>\$ 519,499</b>

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Number of vehicles serviced	220	198	194	340
Other pieces of equipment serviced	133	123	148	147
<b>Total vehicles and equipment serviced</b>	<b>353</b>	<b>321</b>	<b>342</b>	<b>487</b>
Fleet Operating Cost per Mile	\$ 0.062	\$ 0.053	\$ 0.110	\$ 0.061
Life Operating Cost per Mile	\$ 0.080	\$ 0.067	\$ 0.075	\$ 0.072
Number of Work Orders Processed	1,194	1,499	2,058	2,300

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
<b>Total Personnel</b>	<b>8.00</b>	<b>8.73</b>	<b>9.00</b>	<b>9.00</b>

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

### Mission Statement

The mission of Public Works is to assist in the management, coordination and long-term planning and budgeting of the departments of Engineering, Road, Fleet, Solid Waste, and Street Lights. The departments shall operate efficiently and in a manner that serves the existing and future needs of our citizens and other County departments

### Major FY 2009 Goals and Objectives

- ◇ Initiate a Comprehensive Transportation Plan for Fayette County, with goal of completion by fall of 2009.
- ◇ Establish clear and consistent expectations among the Division's department:
- ◇ Continually review and modify development regulations, environmental programs, internal policies and transportation plans to meet existing and future needs of Fayette County
- ◇ Compare each department's operating expense versus productivity and compare to similar counties to help determine effectiveness

### Significant Expenditure and Staffing Change:

- ◇ There are no significant expenditure or staffing changes planned for FY2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 187,085	\$ 183,453	\$ 191,445	\$ 184,351
APPROPRIATIONS				
Personal Services	\$ 175,966	\$ 174,992	\$ 187,620	\$ 180,998
Operating	11,119	8,461	3,825	3,353
Capital Outlay	-	-	-	-
Total Appropriations	\$ 187,085	\$ 183,453	\$ 191,445	\$ 184,351

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual*	FY 2009 Estimate
Number of Public Works Division employees being supervised	45.00	47.00	56.73	57.00

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

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 2009 Goals and Objectives

##### Goals of the Road Department for Fiscal Year 2009

- ◇ Establish means to track and determine efficiency and effectiveness for the department's most critical functions, including: mowing, paving and grading operations
- ◇ Establish minimum productivity goals for mowing, paving and grading.
- ◇ 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
- ◇ Complete construction of the West Fayetteville Bypass, Phase I.
- ◇ Implement inventory and tracking system for all Road Department asset:
- ◇ Design and construct site improvements for the Public Works' facility, including material staging, parking, fencing, stormwater, and the proposed Building & Grounds storage building
- ◇ Pave at least 25 miles of roads with County crews.
- ◇ Respond to citizens requests within one business day of notification.
- ◇ Resurface city/town streets in accordance with Intergovernmental Agreement
- ◇ Complete four rounds of mowing throughout the County, per year
- ◇ Initiate a dust control program.

#### Significant Expenditure and Staffing Changes

- ◇ Funding was approved from the Vehicle/Equipment fund for the purchase of two replacement Dump Trucks and the purchase of water truck equipment - total of \$193,000
- ◇ The following capital/CIP projects totaling \$677,680 were approved in FY 2009: Dust Control Program (\$54,000), Public Works Pole Barn (\$12,000), Trickum Creek Road (\$246,000), Snead Road (\$341,380), and ARC Transportation Plan (\$24,300).

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Roads and Bridges - State and Cities	\$ 583,375	\$ 509,200	\$ 583,375	\$ 509,200
Pipe Sales	5,082	7,000	5,082	7,000
General Fund Contribution	3,835,024	4,214,370	3,160,127	4,362,511
<b>Total Funding Sources</b>	<b>\$ 4,423,481</b>	<b>\$ 4,730,570</b>	<b>\$ 3,748,584</b>	<b>\$ 4,878,711</b>
APPROPRIATIONS				
Personal Services	\$ 1,607,269	\$ 1,696,775	\$ 1,726,992	\$ 1,992,555
Operating	2,812,965	3,031,295	2,009,468	2,884,471
Capital Outlay	3,247	2,500	12,124	1,685
<b>Total Appropriations</b>	<b>\$ 4,423,481</b>	<b>\$ 4,730,570</b>	<b>\$ 3,748,584</b>	<b>\$ 4,878,711</b>

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

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

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 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.
- *Number of CSRs logged time (days) to resolve (qualitative)* - 400 resolution time frame still under study at this time.
- *Traffic calming study using speed data and input from citizens (qualitative and subjective)* - The first traffic calming pilot project was installed in 2007 and the final set of data for evaluation will be collected this spring. The project was delayed until a traffic signal was brought on-line by the DOT.

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 2009 Goals and Objectives

- ◇ Complete rate study for yard waste;
- ◇ Perform feasibility study on options for collecting and disposing or recycling batteries, used oils, paints, tires and other waste streams not accepted by the Transfer Station;
- ◇ Implement landscaping improvements at entrance and along First Manassas Road;
- ◇ Complete reorganization and electronic archiving of the landfill files; and
- ◇ Complete evaluation of electric meter and power costs at landfill.

### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
User Fees and Charges	\$ 98,794	\$ 98,000	\$ 85,380	\$ 81,000
Interest	44,656	40,000	28,817	35,000
Misc Revenue*	262,407		1,421	
Fund Balance Appropriation	(247,316)	14,203	45,070	78,934
<b>Total Funding Sources</b>	<b>\$ 158,541</b>	<b>\$ 152,203</b>	<b>\$ 160,688</b>	<b>\$ 194,934</b>
* FY 2007 - DNR reimbursement				
<b>APPROPRIATIONS</b>				
Personal Services	\$ 35,966	\$ 36,821	\$ 38,763	\$ 40,343
Operating	87,431	112,082	109,627	154,591
Capital Outlay	-	3,300	316	-
Depreciation & Amortization	14,685		11,983	
Operating Transfers Out	20,458	-	-	-
<b>Total Appropriations</b>	<b>\$ 158,541</b>	<b>\$ 152,203</b>	<b>\$ 160,688</b>	<b>\$ 194,934</b>

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Acres of ground cover to maintain	139.00	139.00	139.00	139.00
Tons of waste processed	51,100.00	50,500.00	51,000.00	52,000.00

#### Solid Waste Performance Measures

- Track results of annual EPD inspection - four additional methane monitoring wells were recently installed along facility perimeter. Monitoring continues to demonstrate compliance with State's program goals.
- Track amount of recycled goods - In FY 2008, a compactor for a Materials Recovery Facility (MRF) was installed to simplify the recycling process. To-date, over 230 tons of household waste has been recycled. In addition, Creative Recycling began recycling electronic equipment and to-date 4.5 tons of electronics have been recycled.
- Track the quantity of yard waste received and processed - In FY 2008, 8,028 tons of yard waste was received and one grinding event occurred.
- Track the quantity of solid waste - Over 26,814 tons of solid waste were received at the Transfer Station.
- Prepare and track quarterly revenue and expense summaries - These summaries are not currently generated but are planned as a means to better manage operations at the Transfer Station and yard waste areas.

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

#### Mission Statement

The mission of the Street Light Department is to assist with the illumination of right-way within residential developments, where requested, by providing a reliable and efficient means of recovering the cost of lighting on behalf of the operating utility. This service is provided through a special revenue fund and thus the operating costs are paid with fees collected from street light districts.

#### Major FY 2009 Goals

- ◇ Complete annual rate study for street district.

#### Significant Expenditure and Staffing Changes

- ◇ No significant expenditure changes in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Street Light Tax	\$ 193,425	\$ 193,000	\$ 206,051	\$ 223,000
Transfer from General Fund	\$ -	\$ -	\$ 34,760	
Appropriated Fund Balance	19,097	41,900	27,348	2,000
Total Funding Sources	\$ 212,522	\$ 234,900	\$ 268,159	\$ 225,000
<b>APPROPRIATIONS</b>				
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating	211,522	233,900	267,159	223,000
Capital Outlay	-	-	-	-
Other Financing Use	1,000	1,000	1,000	2,000
Total	\$ 212,522	\$ 234,900	\$ 268,159	\$ 225,000

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Total number of subdivisions participating	183	185	197	204
Average number of calls per month	12	10	10	10

#### Effectiveness, Efficiency and Productivity

Street Light Performance Measures (as of April 2008)

1. The number of subdivisions participating in the Street Light Program is 204.
2. Received 2 customer service requests and responded within 2 business days.
3. 5,755 parcels were assessed a total of \$207,645.
4. Charges incurred for FY 2007 were \$211,522.
5. Seven subdivisions were added to the program in FY 2008.

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 2009 Goals

- ◇ To continue to work on Lake McIntosh.
- ◇ To fully use the billing system's capabilities.
- ◇ To work with the Department of Transportation on the Highway 74 South Phase II widening project.

#### Significant Expenditure and Staffing Changes

- ◇ For FY 2009, an additional full-time position of Laboratory Analyst was approved.
- ◇ Funding from the Water System fund for the purchase of three replacement pickup trucks - \$54,000
- ◇ Funding from the Water System fund for the construction of Lake McIntosh - \$2,026,000

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Charges for Services	\$ 13,569,826	\$ 13,370,500	\$ 12,345,490	\$ 12,833,364
Non-Operating Revenue	702,605	400,000	599,436	492,886
Appropriated Fund Balance	(649,416)	(301,884)	287,315	-
Total Funding Sources	\$ 13,623,014	\$ 13,468,616	\$ 13,232,242	\$ 13,326,250
APPROPRIATIONS				
Personal Services	\$ 2,988,121	\$ 3,291,112	\$ 3,125,514	\$ 3,475,458
Operating Expenses	2,797,552	2,707,674	2,580,425	2,758,751
Capital Outlays	26,801	406,438	23,185	167,350
Depreciation/Amortization	4,717,541	-	4,570,002	-
Other Costs	50,592	-	-	-
Debt Service	2,455,686	4,627,091	2,336,176	4,598,029
Interfund Charges				1,698,686
Other Financing Uses	586,721	2,436,301	596,940	627,976
Total Appropriations	\$ 13,623,014	\$ 13,468,616	\$ 13,232,242	\$ 13,326,250

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Water production (Avg. in MGD)	8.9	9.8	8.3	8.9
Meter sales	888	470	325	410
Active services	26,945	27,234	26,841	27,345
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 Request	FY 2009 Adopted
Total Personnel	62.00	62.00	63.00	63.00

**FUNCTION: HEALTH & WELFARE**

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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 2009 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:

- ◇ There are no significant expenditure changes planned for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 41,800	\$ 44,300	\$ 41,800	\$ 44,300
APPROPRIATIONS				
Technical Services	\$ -	\$ 2,500	\$ -	\$ -
DFCS Services/	41,800	41,800	41,800	41,800
Total Appropriations	\$ 41,800	\$ 44,300	\$ 41,800	\$ 41,800

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Food Stamp Cases	909	1,043	1,251	1,693
Temporary Aid to Needy Families	156	126	118	154
Medicaid Recipients	1,996	1,421	1,716	2,069
Children in Child Care	210	249	275	202
Abuse/Neglect Investigations	463	483	513	711
Foster Care Placements	133	175	180	202

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

### Major functions

Drug Abuse & Treatment is divided into two separate components: the Drug Abuse Resistance Education Program that is administered by the Field Operations division of the Fayette County Sheriff Office, and the Safe and Drug Free Schools and Communities Program that is administered by the Fayette County Board of Education

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:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Fine Surcharges	\$ 65,730	\$ 60,000	\$ 70,121	\$ 70,000
Appropriated Fund Balance	(13,745)	(5,735)	(17,648)	(15,735)
<b>Total Funding Sources</b>	<b>\$ 51,985</b>	<b>\$ 54,265</b>	<b>\$ 52,473</b>	<b>\$ 54,265</b>
<b>APPROPRIATIONS</b>				
Drug Abuse Resistance Education/Fayette County Sheriff's Office	\$ 20,986	\$ 22,265	\$ 20,473	\$ 22,265
Safe and Drug Free Schools and Community Program/FCBOE	30,999	32,000	32,000	32,000
<b>Total Appropriations</b>	<b>\$ 51,985</b>	<b>\$ 54,265</b>	<b>\$ 52,473</b>	<b>\$ 54,265</b>

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 service to consumers with an IQ of 69 or below who were diagnosed with a developmental disability before the age of 18.

### Major FY 2009 Goals

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

### Significant Expenditure Changes

- ◇ No significant expenditure changes in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000
APPROPRIATIONS				
Mental Health Services	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000
Total Appropriations	\$ 58,171	\$ 63,000	\$ 63,000	\$ 63,000

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Average Census - Service Center	35	40	40	40
Number of hours consumers received services	25,762	31,780	32,133	26,630
Number of hours consumers worked in the community.	7,962	8,208	8,511	7,400
Amount of wages earned by consumers	\$ 56,550	\$ 49,905	\$ 55,525	\$ 54,099
Number of hours spent in non-work community settings - volunteering/utilizing community resources	3,417	1,950	3,402	1,760
Number of community work hours by a day support consumer	68	57	271	337

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 & group counseling, skill-building services, and treatment programs for adults with mental health and/or substance abuse problems.

#### Major FY 2009 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 Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270
APPROPRIATIONS				
Mental Health Services	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270
Total Appropriations	\$ 125,270	\$ 133,270	\$ 133,270	\$ 133,270

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
Average Census - Counseling Center	330	274	301	389

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 2009 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:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 343,563	\$ 355,775	\$ 351,298	\$ 350,775
APPROPRIATIONS				
Operating	\$ 13,563	\$ 14,775	\$ 11,298	\$ 8,125
Public Health Services	330,000	341,000	340,000	342,650
Total Appropriations	\$ 343,563	\$ 355,775	\$ 351,298	\$ 350,775

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 2009 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 Changes

◇ Funding provided by Fayette County in support of the congregate and home delivered meals programs was increased from \$110,000 in FY 2008 to \$117,246 in FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 105,631	\$ 105,631	\$ 105,631	\$ 117,246

APPROPRIATIONS				
Community Services	\$ 105,631	\$ 110,000	\$ 110,000	\$ 117,246
Operating Transfers	-	-	-	-
Total Appropriations	\$ 105,631	\$ 110,000	\$ 110,000	\$ 117,246

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Total Number of Meals Provided	48,556	48,498	45,277	56,960
Contracted County Meals	29,505	27,944	28,720	29,312
Percentage of Total Meals for Fayette County	61.7%	56.5%	63.4%	51.5%
Fayette County Contribution	\$ 105,631	\$ 105,631	\$ 110,000	\$ 117,246
Fayette County Participants	314	290	325	348

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)**

- ◇ Serve women, children, and men who are experiencing, or have experienced domestic violence
- ◇ Offer crisis counseling, 24-hour emergency hotline, a food pantry, weekly support group with free child care, legal advocacy, and a Teen Dating Violence Program in each of the Fayette County high schools.
- ◇ Funding is also received from grants, businesses, organizations, and city and county governments.

### Major FY 2009 Goals

- ◇ To reduce the amount of time between the date of the offense and the date of the disposition and to successfully prosecute all defendants brought to trial.
- ◇ To better serve Fayette County victims through education, intervention, case status updates, and general assistance with available programs.
- ◇ Actively support law enforcement personnel in their response to domestic violence calls through awareness programs and purchase of needed investigatory equipment.
- ◇ 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

- ◇ No significant changes in expenditures or staffing for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Victims Assistance - Intergovernmental Revenue	\$ 108,237	\$ 103,000	\$ 97,081	\$ 97,000
Victims Assistance - Fines & Forfeitures	81,961	75,000	67,948	75,000
Transfer from General Fund	-	-	87,000	-
Appropriated Fund Balance	153,324	182,072	103,290	195,645
<b>Total Funding Sources</b>	<b>\$ 343,522</b>	<b>\$ 360,072</b>	<b>\$ 355,319</b>	<b>\$ 367,645</b>
<b>APPROPRIATIONS</b>				
Personal Services	\$ 214,609	\$ 215,224	\$ 218,791	\$ 224,873
Operating	4,983	10,627	2,149	7,832
Capital Outlays	2,040	500	658	-
District Attorney/Victims Assistance Programs	111,890	113,721	113,721	114,940
Domestic Violence Services (Promise Place)*	10,000	20,000	20,000	20,000
<b>Total Appropriations</b>	<b>\$ 343,522</b>	<b>\$ 360,072</b>	<b>\$ 355,319</b>	<b>\$ 367,645</b>

\*For FY 2007, funding in the amount of \$10,000 came from the General Fund.

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

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

WORKLOAD INDICATORS	2004 Actual	2005 Actual	2006 Actual	2007 Actual
<b>State Court Solicitor - Victim Advocacy Team</b>				
Victims Assisted - Criminal Cases Filed with Victims	377	586	520	590
Victims Assisted - Ordinance estimates	30	20	22	31
Victims Assisted - Traffic estimates	50	35	35	42
Victims Assisted - Magistrate Hearings estimates	180	120	150	135
Speaking Engagements and Victim Impact Panel, Protocol, etc.	33	24	26	26
Victim Non-Case Walk-Ins and Phone Consultations	8,500	8,500	8,750	8,800

WORKLOAD INDICATORS	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
<b>Promise Place</b>				
Number of individuals assisted	468	531	633	753
Number of Emergency Protective Orders	93	112	96	97
Number of Children Represented	541	619	813	821
Number of Participants in Support Groups	72	78	108	113
Total Number of Participants Attending Support Groups	313	391	108	113
Number of Students Dating Violence Classes	1,667	1,658	1,573	1,576
Number of Women Living in Transitional House	9	8	7	24
Number of Children Living in Transitional House	15	13	9	37
Number of Community Awareness Presentations	24	31	47	49
Number of Persons in Attendance	1,019	1,001	1,458	1,516
Total Number of Units of Service - Intervention Services	1,903	1,917	2,129	2,319
Total Number of Units of Service - Prevention Services	2,684	2,659	2,781	2,899

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 2009 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 Frida - 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 Change:

- ◇ No significant expenditure changes for FY 2009

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566
APPROPRIATIONS				
Community Services	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566
Total Appropriations	\$ 20,566	\$ 20,566	\$ 20,566	\$ 20,566

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

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**FUNCTION: CULTURE & RECREATION**

<u>Department</u>	<u>Page</u>
LIBRARY	V - 126
LIBRARY - SPLOST	V - 128
RECREATION	V - 129

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 95,000 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 2009 Goals

- ◇ Goal: Fayette County residents get timely, authoritative and accurate answers to their questions.  
Objective: Ninety percent of people who get an answer question answered will say, when asked, that the answer was timely.
- ◇ Goal: School children up to 16 are academically and socially equipped to succeed in school.  
Objectives:
  1. The circulation of easy books will increase by 10% each year.
  2. Participation of preschool aged children in library sponsored activities will increase by 10% 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

- ◇ No significant expenditure changes planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Library Fees	\$ 6,790	\$ 7,000	\$ 8,099	\$ 7,000
Library Fines	33,924	35,000	34,837	33,000
Donations	2,818	-	3,775	-
General Fund Contribution	647,050	717,022	721,191	788,808
Total Funding Sources	\$ 690,581	\$ 759,022	\$ 767,902	\$ 828,808
APPROPRIATIONS				
Personal Services	\$ 471,912	\$ 510,157	\$ 536,744	\$ 599,837
Operating	215,469	248,515	230,933	228,421
Capital Outlay	3,200	350	225	550
Total Appropriations	\$ 690,581	\$ 759,022	\$ 767,902	\$ 828,808

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
General and Reference questions answered	95,000	98,003	108,240	122,319
Annual circulation of materials	311,964	322,399	310,011	321,981
Operating hours per week	66	66	66	66
Summer Reading Program Participants	1,672	1,755	1,690	1,808
Educational Learning Lab Participants	7,474	7,797	7,800	8,100
Distance Learning Center Participants	897	926	1,347	1,507
Adult Internet Computer Participants	28,052	30,000	41,073	52,081
Children's Computer Participants	3,310	3,689	3,841	4,011
Children's Program Participants	10,982	13,790	15,285	16,978
Library Holds Created	8,574	8,700	17,389	19,329
Library Items Discharged	251,760	279,111	246,043	315,194
People that visited the library	N/A	336,168	471,248	498,846
PERSONNEL - (FTE)				
Total Personnel	FY 2007 Budget 11.23	FY 2008 Budget 12.23	FY 2009 Request 12.23	FY 2009 Adopted 12.23

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 2009 Goals

- ◇ Acquire additional materials for the library in accordance with the Special Purpose Local Option Sales Tax referendum that was passed.
- ◇ Continue to use the remaining funds to make the Fayette County Public Library the best center of information for the citizens of Fayette County.

### Significant Expenditure Changes

- ◇ No significant expenditure changes for FY 2009.

BUDGET SUMMARY	FY 2007	FY 2008	FY 2008	FY 2009
FUNDING SOURCES	Actual	Budget	Actual	Adopted
Special Purpose L.O.S.T.	\$ -	\$ -	\$ -	\$ -
Investment Income	88,513	75,000	51,452	60,000
Appropriated Fund Balance	156,743	181,493	119,645	205,693
Total Funding Sources	\$ 245,256	\$ 256,493	\$ 171,098	\$ 265,693
APPROPRIATIONS				
Purchases	\$ 1,977		\$ 140	
Supplies	204,051	240,000	141,771	240,000
Capital Outlays	39,228	16,493	29,187	25,693
Total Appropriations	\$ 245,256	\$ 256,493	\$ 171,098	\$ 265,693

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 2009 Goals

- ◇ Continue to make improvements to existing parks.
- ◇ Complete review and update of the Needs Assessment Study.
- ◇ Provide staff with educational opportunities and resources in order for them to grow professionally.
- ◇ Maintain 20% yearly net income on all Recreation sponsored programs.
- ◇ Incorporate at least two more "green" initiatives.

#### FY 2008 Significant Expenditures

- ◇ Completed construction of Phase I and Kenwood Park.
- ◇ Began renovation of Brooks Park Concession Stand.
- ◇ Installed retaining wall @ Brooks Park.
- ◇ Renovated downstairs of Activities House for new staff offices.
- ◇ Installed site drainage @ Kiwanis Park.
- ◇ Installed new fencing on three fields @ Kiwanis Park.
- ◇ Installed new irrigation on three fields @ Kiwanis Park.
- ◇ Began installation of new restroom @ Kiwanis Park
- ◇ Installed new irrigation on three fields @ McCurry Park.
- ◇ Installed new netting on soccer field # 7 @ McCurry Park.
- ◇ Began refurbishment of track @ McCurry Park.
- ◇ Installed multi-purpose field @ McCurry Park.
- ◇ Installed disk golf course @ McCurry Park.

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

**Significant Expenditure and Staffing Changes**

◇ Capital/CIP projects totaling \$335,000 were approved for improvements and/or maintenance of Kiwanis Park and McCurry Park.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Recreation Fees	\$ 145,552	\$ 140,000	\$ 179,523	\$ 160,000
Donations	-	-	7,780	-
General Fund Contribution	860,777	1,053,913	957,496	1,093,950
<b>Total Funding Sources</b>	<b>\$ 1,006,329</b>	<b>\$ 1,193,913</b>	<b>\$ 1,144,799</b>	<b>\$ 1,253,950</b>
<b>APPROPRIATIONS</b>				
Personal Services	\$ 306,964	\$ 363,759	\$ 360,327	\$ 413,461
Operating	691,110	826,694	775,122	837,464
Capital Outlay	8,255	3,460	9,350	3,025
<b>Total Appropriations</b>	<b>\$ 1,006,329</b>	<b>\$ 1,193,913</b>	<b>\$ 1,144,799</b>	<b>\$ 1,253,950</b>

PERSONNEL - (FTE)	FY 2007 Budget	FY 2008 Budget	FY 2009 Request	FY 2009 Adopted
<b>Total Personnel</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

WORKLOAD INDICATORS	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Number of programs and classes offered	341	327	369	325
Number of adult athletic leagues offered	17	19	13	14
Reservations - Parks, Fields, and Indoor Facilities	373	158	214	250
Number of Background Checks Processed	204	471	736	800
Number of Coaches CPR/AED Certified	75	26	7	10
Number of coaches NYSCA Certified	101	395	29	25
Number of Association Meetings Attended	60	57	59	60

**FUNCTION: PLANNING & DEVELOPMENT**

<u>Department</u>	<u>Page</u>
COUNTY EXTENSION	V - 131
DEVELOPMENT AUTHORITY	V - 133
GA FORESTRY COMMISSION	V - 134
PERMITS AND INSPECTIONS	V - 135
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Department:	County Extension	Cost Center:	10070130
Function:	Planning and Development	Fund:	General

#### Mission Statement

The mission of the University of Georgia Cooperative Extension is to respond to citizens' needs and interest in agriculture and natural resources, families, 4-H and youth through education and information.

#### Major Department Functions:

The Fayette County Cooperative Extension, backed by the resources of Fayette County, the University of Georgia, and the United States Department of Agriculture provides educational programs, information, and actual assistance to citizens of the County. Education and information is also provided to citizens by telephone consultation, site visits, newsletter, news articles, radio and collaboration with other community agencies. Publications and lab services are other delivery methods for education and information to citizens.

The basic goal of County Extensions is to provide information that will contribute to learning for life, which, in turn helps citizens make informed decisions with unbiased, research-based information. We are also Fayette County's gateway to the University of Georgia and all the resources associated therein.

#### Major FY 2009 Goals

- ◇ Increase awareness of water quality and quantity through educational programs on water pollution, storm water runoff, and erosion. Goal is to reach 1,000 adults and 1,500 youth.
- ◇ Increase 4-H participation by 10% with a concentrated effort in middle and high school and to provide one major after school function per month for 4-H youth.
- ◇ Increase number of volunteers and hours by 5%.
- ◇ Plan and coordinate quarterly trainings on landscape management and horticulture education, reaching 100 adults per quarter.
- ◇ Increase the number of newsletters and news articles produced to education citizens on timely topics in the area of Agriculture and Natural Resources, 4-H Youth Development and Family and Consumer Sciences. Goal will be to have 1 news article in the local paper each month and a quarterly newsletter available to homeowners and commercial businesses.

#### Significant Expenditure and Staffing Changes

- ◇ There are no significant expenditure or staffing changes planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 106,754	\$ 134,812	\$ 116,679	\$ 135,612
APPROPRIATIONS				
Personal Services	\$ 57,846	\$ 63,721	\$ 63,240	\$ 63,791
Contract for Services/University of Georgia	36,051	54,151	38,379	56,661
Operating	12,062	15,090	13,286	14,210
Capital Outlay	795	1,850	1,775	950
Total Appropriations	\$ 106,754	\$ 134,812	\$ 116,679	\$ 135,612

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

\*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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate
Phone calls answered	12,720	13,235	13,821	13,896
Contacts programming efforts	106,750	108,320	110,486	111,486
Volunteer hours through Extension office	9,123	9,230	9,809	10,299
4-H enrollment	2,315	2,380	2,491	2,600
Publications distributed	105,620	106,250	108,627	109,562
Soil samples performed	835	873	893	895
Home site visits	310	297	313	350

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 2009 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 (\$50,000) and funding requested to help offset initial costs of the Clayton State University Fayette Campus (\$25,000) was approved subject to restrictions. The money was included as part of the General Fund Contingency account. For a detail explanation, please see page V - 15.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 310,817	\$ 310,582	\$ 313,262	\$ 315,094
APPROPRIATIONS				
Contract for Services	\$ 300,382	\$ 300,382	\$ 300,382	\$ 302,408
Utilities	10,435	10,200	12,880	12,686
Total Appropriations	\$ 310,817	\$ 310,582	\$ 313,262	\$ 315,094

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.

**62,892 acres @ \$0.04/per acre = \$2,516 annually**

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
General Fund Contribution	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
<b>APPROPRIATIONS</b>				
Forest Wildfire Protection	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
Total Appropriations	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516

WORKLOAD INDICATORS	2006 Actual	2007 Actual	2008 Actual	2009 Estimate
Number of timber acres - Fayette County	59,400	62,892	62,892	62,892

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 2009 Goals and Objectives

All goals are to be completed by April 2009.

- ◇ Implement Community Development Software.
- ◇ Establish goals and timeline for implementing a paperless permitting and inspection file system.
- ◇ Permit technicians to obtain Permit Technician Certification.
- ◇ Conduct 5-year ISO BCEGS audit (currently 2-yrs overdue).
- ◇ Continue working with Residential Advisory Board for industry, design professional and citizen input for consensus regarding issues affecting residential code enforcement.
- ◇ Completion of additional informational handouts explaining newly adopted code requirements to the layman.
- ◇ Provide sufficient training and education for inspectors to attain and maintain national standardized certification programs promulgated by the International Code Council. Certifications are valid for a 3-year period and re-certification is accomplished through continuing education.
- ◇ Completion of department policy and procedure manual consistent with new technologies implemented, new codes, and new programs.
- ◇ Develop a complete asset inventory and scheduled replacement intervals that spread out costs over many FY's in lieu of cyclical large spending patterns or bulk purchasing.

#### Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes planned for FY 2009.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
Permit and Inspection Fees	\$ 586,857	\$ 600,000	\$ 434,316	\$ 425,000
General Fund Contribution	50,632	133,046	110,112	338,728
Total Funding Sources	\$ 637,489	\$ 733,046	\$ 544,428	\$ 763,728
APPROPRIATIONS				
Personal Services	\$ 562,985	\$ 651,375	\$ 482,658	\$ 700,125
Operating	71,966	70,024	51,096	62,754
Capital Outlay	2,538	11,647	10,674	849
Total Appropriations	\$ 637,489	\$ 733,046	\$ 544,428	\$ 763,728

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

WORKLOAD INDICATORS	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Building permits issued	743	812	750	796
Inspections performed	12,493	10,548	10,548	12,113
Mobile home inspections	320	152	152	208
New commercial permits	29	13	15	19
New home starts	290	162	162	256
Home-moving permits	13	-	3	5
Stand alone electrical permits	102	99	100	98
Stand alone heat permits	95	80	100	90
Stand alone plumbing permits	91	88	100	88
Pool permits	88	99	95	94
Approved preliminary plats (number of lots)	1,126	175	TBD	TBD

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 beverage permits and 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 2009 Goals

- ◇ Complete the SR 74 Corridor Study in conjunction with the Town of Tyrone.
- ◇ Complete the SR 74 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.

Significant Expenditure and Staffing Changes

- ◇ No significant expenditure or staffing changes for FY 2009.

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
<b>FUNDING SOURCES</b>				
Planning and Zoning Fees	\$ 56,549	\$ 43,050	\$ 50,136	\$ 45,000
General Fund Contribution	438,603	473,951	402,667	435,991
Total Funding Sources	\$ 495,152	\$ 517,001	\$ 452,803	\$ 480,991
<b>APPROPRIATIONS</b>				
Personal Services	\$ 420,651	\$ 426,118	\$ 429,319	\$ 456,441
Operating	72,986	87,664	22,871	22,950
Capital Outlay	1,515	3,219	613	1,600
Total Appropriations	\$ 495,152	\$ 517,001	\$ 452,803	\$ 480,991
<b>PERSONNEL - (FTE)</b>				
Total Personnel	FY 2007 Budget 6.00	FY 2008 Budget 6.00	FY 2009 Request 6.00	FY 2009 Adopted 6.00

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

WORKLOAD INDICATORS - PLANNING & ZONING	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
Comprehensive Plan including Impact Fees & Solid Waste Plan amendments (hours)	1,000	1,000	1,000	890
Miscellaneous zoning studies & amendments (hours)	580	600	700	950
Assistance to municipalities (hours)	200	250	150	100
Assistance to citizens (hours)	180	150	150	100
Assistance to other County Departments (hours)	120	80	80	40
Number of Fayette County Comprehensive Plans sold or distributed	30	20	25	20
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	35	18	15	20
ZBA variance applications	12	3	2	4
Preliminary Plats	21	10	4	8
Final Plats	41	34	33	35
Conditional Use Approvals	6	12	144	200
Site Plans	43	21	18	20
Tower Applications	2	-	1	2
Zoning compliance certificates	30	24	43	55
Residential Building Permits (new starts)	251	186	158	175
Foundation surveys	N/A	192	158	175
Sign Permits	46	77	48	55
Temporary trailer permits	3	4	10	15
Alcohol licenses	20	21	20	22
Batterboard and final site inspections*	43	30	38	40

\* Final inspection now done by Engineering except on State Route Overlay Sites which are done by Planning and Zoning.

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**FUNCTION: DEBT SERVICE**

<u>Department</u>	<u>Page</u>
CRIMINAL JUSTICE CENTER DEBT	V - 140
E911 821MHZ RADIO SYSTEM DEBT	V - 141

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 2009 Principal (\$1,345,000) and Interest (\$2,497,852) plus paying agent fees (\$2,225) total \$3,845,077 and will come from the General Fund.

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

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 3,844,902	\$ 3,844,909	\$ 3,844,227	\$ 3,845,077
APPROPRIATIONS				
Principal Payments	\$ 1,220,000	\$ 1,280,000	\$ 1,280,000	\$ 1,345,000
Interest Payments	2,623,656	2,562,684	2,562,681	2,497,852
Paying Agent Fees	1,246	2,225	1,546	2,225
Total Appropriations	\$ 3,844,902	\$ 3,844,909	\$ 3,844,227	\$ 3,845,077

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
2009	787,423	206,338	993,761
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	\$ 4,330,602	\$ 638,203	\$ 4,968,805

BUDGET SUMMARY	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Adopted
FUNDING SOURCES				
General Fund Contribution	\$ 993,762	\$ 993,762	\$ 993,762	\$ 993,761
APPROPRIATIONS				
Principal Payments/Lease	\$ 717,428	\$ 751,612	\$ 751,612	\$ 787,423
Interest Payments/Lease	276,334	242,150	242,150	206,338
Total Appropriations	\$ 993,762	\$ 993,762	\$ 993,762	\$ 993,761

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