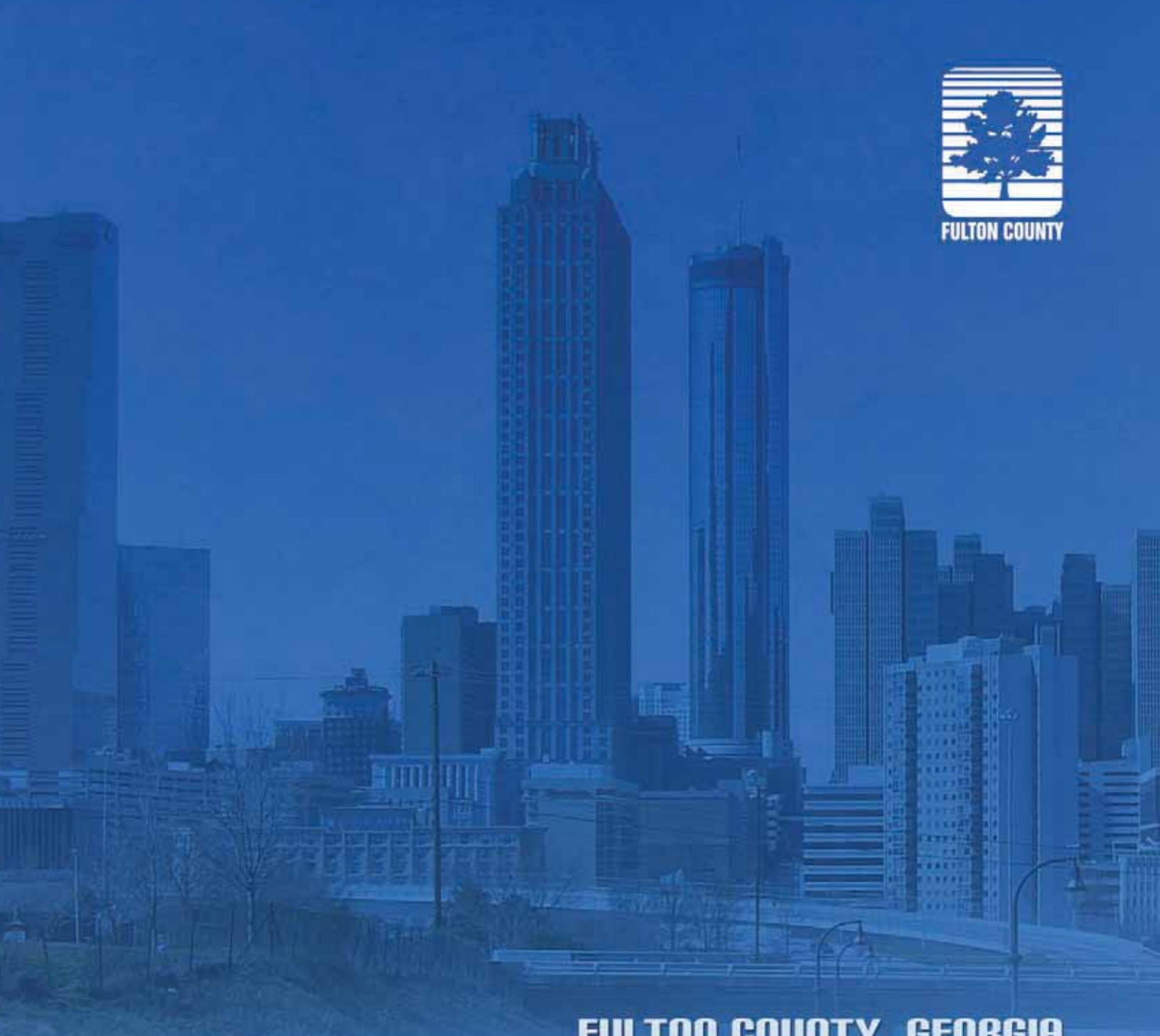


FULTON COUNTY

FULTON COUNTY, GEORGIA
FY2014
ADOPTED BUDGET

PROVIDING SOUND FISCAL STEWARDSHIP FOR THE DELIVERY OF QUALITY SERVICES



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Reader's Guide

Introduction to Reader's Guide 3
Introduction 5
County Profile 6
Economic Trends 7
Population 10
Employment 12
Housing 13
Education 14
Income 15
Health 16
Fulton County Quick Facts 17
Local County Comparisons of Millage Rates 19
Board of Commissioners 20
Other Elected Officials 21
Board of Commission Districts, Fulton County, Georgia 22
County Manager's Vision 23
Fulton County Government Organization Structure 24

Budget Overview

Introduction to Budget Overview 25
Budget Process 26
2013-2014 Budget Schedule 26
Policy Overview & Budgetary Control 27
Budgetary Basis 30
Measurement Focus and Basis of Accounting 31
Budget Message 32
Countywide Budget Issues 40
County Strategic Plan 41
Personnel Summary 47
Fund Balance 57
Historical Fund Balances – All Funds (by Fund Type) 58
FY2014 Summary of Revenues & Expenditures of All Appropriated Funds 59
2012-2014 Summary of Revenues & Expenditures of All Appropriated Funds 61
Fund Transfers 63

Revenue Discussion

Introduction to Revenue Discussion 65

Methodology Used to Forecast Revenue 66
Revenue Discussion by Category 68
Revenue History 69
Revenue Discussion by Fund and Type 75

Fund Summaries

Introduction to Fund Summaries 93
Discussion of County Funds 94
2014 Use of Funds by County Departments 101
Appropriated Funds
Airport Fund- Fund Statement 103
Debt Service Fund 104
Emergency Communications (911) Fund 116
General Fund 118
Health and Wellness Fund 124
Risk Management Insurance Fund 126
South Fulton Special Services District Fund 128
Special Appropriations Fund 130
Special Services Sub Districts Fund 131
Stormwater Fund 133
Water and Sewer Bond Sinking Fund 134
Water and Sewer Renewal Fund 135
Water and Sewer Revenue Fund 137
Un-Appropriated Funds
Capital Improvement Fund Summary 139
Grant Fund 183
Pension Fund 194

Department Summaries

Introduction to Department Summaries 197
Community Services Focus Area 199
Economic Sustainability and Development Focus Area 257
Health and Human Services Focus Area 269
Internal Services Focus Area 427
Justice System Focus Area 555

Appendix/Glossary 627

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Fulton County
Georgia

For the Fiscal Year Beginning

January 1, 2013



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Fulton County, Georgia for its annual budget for the fiscal year beginning January I, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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READER'S GUIDE

Introduction to Reader's Guide

This section provides an overview of Fulton County's adopted budget and operation, describes its government and demographics, and explains the process and policies that guide the development of the budget.

Reader's Guide

Introduction to Reader's Guide.....3
Introduction 5
County Profile 6
Economic Trends 7
Population 10
Employment 12
Housing 13
Education 14
Income 15
Health 16
Fulton County Quick Facts 17
Local County Comparisons of Millage Rates 19
Board of Commissioners 20
Other Elected Officials 21
Board of Commission Districts, Fulton County, Georgia 22
Fulton County Manager's Vision 23
Fulton County Government Structure 24

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INTRODUCTION



This budget document has been prepared in order to provide Fulton County Citizens, Commissioners, Departments, and other interested parties a comprehensive overview of the County's adopted budget and operations. The document outlines the process, policies, priorities, and issues involved in development and management of the budget. It provides an overview of the budget as a whole, followed by an in-depth look at County departments and programs, along with funding associated with each.

The document is divided into several sections. Each section, with the exception of the Readers' Guide and Appendix is preceded by an introduction, which provides additional helpful information in reviewing the section.

READER'S GUIDE provides an overview of Fulton County Government structure; its environmental scan; and outlines the process and policies that guide the development and management of the budget.

BUDGET OVERVIEW section houses the budget message which outlines the issues and assumptions relative to development of the revenues and expenditures of various County fund budgets. It contains information on the County Strategic Plan. This section includes the three-year summary of funding sources and uses, categorized by fund type and focus area. It also includes historical information on fund balance. All Personnel information along with the 2012 budget summary for all funds can be found in this section.

REVENUE DISCUSSION section provides summary information on revenue for all appropriated funds categorized into two sections; one with all the revenues grouped together into major revenue sources, and the other with grouping of revenues by major revenue sources with separation of transfers-in. this section also offers an explanation of the various revenue sources with charts depicting their trends in the last few years.

FUND SUMMARIES section provides the grouping and descriptions for each fund. In order to provide for better understanding of the document, the funds are grouped into two types; appropriated and un-appropriated. The appropriated funds are those that were formally approved by the Board of Commissioners as part of the budget process; and Un-appropriated funds are not formally adopted but are part of overall County financial activities. This section also provides three-year information on financial activities for each of the funds, including the fund balance. The detail revenue data for the County two major tax-supported funds are also presented in this section.

Appropriated Funds:

- Airport
- Bond
- Communications (911)
- General
- Health
- Risk Management
- South Fulton Special Services District
- Special Appropriation
- Special Services District
- Stormwater
- Water and Sewer Renewal
- Water and Sewer Revenue

Un-Appropriated Funds:

- Capital
- Grants
- Pension

DEPARTMENT SUMMARIES encompass overview of the departments and various programs administered by each of them. The department strategy is also shown in this section. The department information is grouped by focus area to provide easy understanding of the presentation and presented at the beginning of each section. The Three-year summary total for each program by funding source and organizational chart of all programs in the department is presented in this section. The performance measures for each department by focus area are presented in this section, as well. There is a separate section for each program which presents its description; alignment of the program to Strategic Plan and/or County Manager Work Plan, and categories of expenditures for each program.

THE APPENDIX section contains a glossary to assist readers with definitions of some of the terminologies used in the book along with others which are used in every day financial transactions.

COUNTY PROFILE



Fulton County, the heart of the Atlanta metropolitan area, is located in the Georgia Piedmont near the foothills of the Blue Ridge Mountains. The Chattahoochee River forms its diagonal border, from the northeast to the southwest. Fulton County was created out of the western half of DeKalb County in 1853. Later, in 1932, due to financial concerns stemming from the Great Depression, Milton (to the north) and Campbell (to the south) merged into Fulton.

According to the 2010 U.S. census, Fulton has the largest population of any county in Georgia, with 920,581 inhabitants (an increase from the 2000 population of 816,006), approximately 10 percent of the state's population. Fulton County encompasses 528.7 square miles, and stretches over 70 miles from one end to the other. North Fulton County was once an agricultural area. It is known today for its economic vitality and upscale living in the incorporated cities of Alpharetta, Mountain Park, Roswell, and Sandy Springs. In July 2006 two new cities, Johns Creek and Milton, were incorporated in North Fulton County. Incorporated cities in South Fulton County include College Park, East Point, Fairburn, Hapeville, Palmetto, and Union City. In 2007 South Fulton residents voted to create a new city, Chattahoochee Hill Country. The following year the name was changed to Chattahoochee Hills.

The Chattahoochee River, the source of drinking water for most of Fulton County, is one of the smallest water sources in the country relative to the size of the population it supports. The "Hooch" runs out of the north Georgia Mountains into Lake Lanier, which was created by the completion of the Buford Dam in 1956. The Dam was used as a source of flood control downstream of the lake and protects areas including Metro Atlanta. Today, Georgia has an ongoing water dispute with Florida and Alabama over water usage of the lake. The issue may ultimately have to be settled by the courts. The river is also utilized as a source of recreation by citizens in the area and it serves as a natural boundary dividing parts of Fulton, Cobb and Gwinnett Counties.

The twentieth century has seen Atlanta, and by extension Fulton County, become the leading distribution center for goods and services in the southeastern United States. It is also a major financial and telecommunications hub. Several prominent corporations, such as BellSouth (later AT&T), Coca-Cola, Georgia-Pacific, United Parcel Service, the Home Depot, and Delta Air Lines, are based in the county. In 1980 Atlanta businessman Ted Turner, owner of Turner Broadcasting System, decided to establish CNN, the first around-the-clock news service in the world, in his home city.

Atlanta gained further international attention when it hosted the 1996 Olympic Games, and many of the events were held in the surrounding counties.

Last year Fulton County residents learned that the Atlanta Braves have begun the process of moving out of Turner Field into a new estimated $672 million dollar stadium complex in the Cumberland Office District of Cobb County. The potential loss of the Braves MLB Franchise could have a detrimental effect on downtown Atlanta as Turner Field, the Braves present home stadium, may have to be redeveloped after the Braves last season there in 2016.

Notable individuals from Fulton County include the civil rights leader and Nobel Prize winner Martin Luther King Jr.; the writers Margaret Mitchell and Anne Rivers Siddons; golfer Bobby Jones; and Helen Douglas Mankin, the first U.S. congresswoman from Georgia.

Fulton County is home to several institutions of higher education, including Georgia Institute of Technology, Georgia State University, and Atlanta University Center.



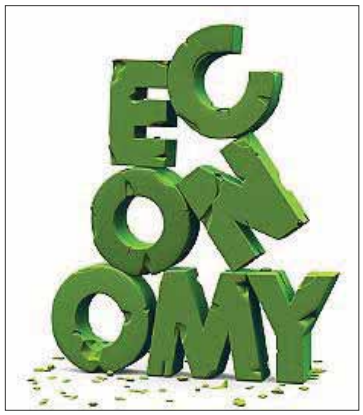
Places of interest include the state capitol, the Governor's Mansion, the High Museum of Art, the Atlanta History Center, the Jimmy Carter Library and Museum, the Fox Theatre, the World of Coca-Cola Museum, Zoo Atlanta, Wren's Nest (home of "Uncle Remus"), the Auburn Avenue Research Library, and Bulloch Hall, home of Mittie Bulloch, mother of U.S. president Theodore Roosevelt.



Source: Fulton County website, Georgia Encyclopedia .com, 2010 Census

ECONOMIC TRENDS

THE GEORGIA FORECAST



According to Charles B. Knapp, interim dean of the Terry College of Business and president emeritus of the University of Georgia, Georgia's economy will rise more than the national average next year due to rising home prices, smart economic policies and new jobs. This was the message delivered at the annual Georgia Economic Outlook luncheon held December 11, 2013 in Atlanta, Georgia. Dean Knapp stated that "Private sector job growth will be well balanced in 2014, which reduces the risk of recession because Georgia's growth will not be dependent on the performance of just one or two big economic sectors". Knapp further stated "The fastest job growth will occur in construction, followed by professional and business services, and mining and logging".

According to the forecast prepared by the Selig Center for Economic Growth, Georgia's economy will continue with its modest recovery thereby lowering the risk for another recession. However, factors that could trigger a new recession would be mistakes in fiscal and or monetary policies, oil price shocks, and contagion of financial panics originating overseas.

The baseline forecast for Georgia calls for inflation-adjusted GDP to increase by 3%, which exceeds the 2.3% growth estimated for the state in 2013 and 2.3% growth estimated for the U.S. in 2014. The positive difference reflects the state's recovery in the housing market, strategic shifts in the state's economic development strategy, and more supportive demographic forces. Additionally, the state's nominal personal income will grow by 5% in 2014, which is slightly higher than the 4.2% rise expected for the nation. The main headwind, however, is federal fiscal austerity, with a special emphasis on cuts in federal defense spending.

During the great recession, Georgia suffered disproportionate job losses and so far, has recovered more slowly. Fortunately, Georgia's employment will grow by 1.8% in 2014. If that rate of growth is sustained, the job losses could be recouped by mid-2015.

The lack of new business formation is one underappreciated reason why Georgia's job growth has been slow. Business formation requires cash, and the typical entrepreneur often obtains investment capital by borrowing against the equity in their homes. That has been a problem for Georgia's entrepreneurs since the great recession as home price depreciation was much more intense here than it was nationally. The good news is that Georgia's home prices are on the upswing and are about 13% on a year-over-year basis in the first quarter. But the lag between the market value of homes and their appraised values will continue to restrain lending in 2014.

Georgia's unemployment rate for 2014 will average 8%, or about 0.5% below the 8.5% estimated for the state in 2013. Private sector job growth will be very balanced while education, health services, information, and leisure and hospitality will see above average gains. Below-average job growth is expected for trade, transportation, utilities, and manufacturing. Positive, but slow job growth is projected for financial services. Conversely, job growth in the government sector is expected to be negative as the sector will continue to lose jobs.

Key highlights of Georgia's economic outlook as indicated in the Selig Center's forecast are detailed below.

Services

- Georgia's major categories of services-related businesses will expand, with the broader base of growth reflecting the revived housing market and growing demand for information and high technology services, and more competitive economic development incentives.
- Economic conditions and improving demographic trends will strongly favor Georgia's beleaguered financial institutions, but re-regulations and less mortgage refinancing will be headwinds.
- Recent project announcements promise substantial job gains at headquarters operations of Pulte-Group, Air Watch, Porsche, Carter's Incorporated, Spanx, and Mitsubishi Electric. IT companies also have announced major projects, including Ernst & Young, CBS Corporation, and Infosys. Additionally, Healthcare IT is an emerging industry that promises to create thousands of high paying jobs over the next decade.

ECONOMIC TRENDS CONT.

Manufacturing

- Cyclical economic recovery and more competitive economic recovery will help Georgia attract more manufacturers.
- Manufacturing employment will rise by 4,100 jobs in 2014, which will be enough to sustain the sector's cyclical recovery, but at that pace it will take 50 years to replace the manufacturing jobs that were lost.
- To make major improvements in this sector, Georgia must first develop a better-educated and more highly skilled blue collar workforce and then become a more fertile ground for developing and adopting innovative productivity-enhancing technologies.

Private Sector Restructuring

- The financial crisis and the real estate bust also did more damage to Georgia's financial activities sector than it did nationally. The outsized job losses reflected overexposure to construction, land development, and commercial real estate loans, which made Georgia the nation's leader in the number of failed banks.
- Now, it is expected that financial services will grow by 1.1% in 2014.

Public Sector Restructuring

- Public sector restructuring is the strongest remaining headwind for Georgia's economy. The challenges are immense, especially at the federal level.
- Of the three levels of Government, Georgia's state government has made the most progress, adjusting its spending and staffing levels to reflect available revenue.
- Local governments too will struggle with reductions in federal and state funding; pension liabilities; and retiree health care costs. But, on top of those challenges, some local governments have yet to fully reconcile their reduced ability to generate revenue at their current spending and staffing levels.
- Some local governments, therefore, will have to make additional budget cuts in 2014.

Housing Recovery

- Housing and real estate development will be a very powerful tailwind for Georgia's economy in 2014, helping the state's economy to outperform the nation. The number of single-family home starts for new construction will increase by 36%. Not only will realtors and home builders benefit directly, but Georgia gets a two-for-one from the housing recovery because of increases in derived demand for goods produced by our large building materials and forestry industries.
- Increased demand for housing mostly will come from the 1.8% in job growth. Those new jobs, and slightly bigger paychecks plus appreciating home values will give more people the means, and the confidence to buy homes.
- Last year, investors were the main force behind home sales. This year, people who buy homes that they will live in will join investors to become a second major force powering home sales.

Economic Development

- Key economic development legislation that made Georgia more competitive has resulted in an increased number of large relocation and expansion projects that will provide a tailwind to economic growth in 2014. Examples of these projects include Baxter International's new facility near Covington that will bring 1,500 biotechnology jobs; GM's new IT innovation center in Roswell that will bring 1,000 high tech jobs; Engineered Floors' manufacturing and distribution facilities in Northwest Georgia that will bring over 2,000 jobs; and Caterpillar's Athens-area plant with its 1,400 new jobs.
- Due to cost, logistics, and tax advantages, Georgia is very competitive with other states when it comes to landing economic development projects. Specialization in activities where Georgia has comparative advantages bodes well for sustained success in: logistics, transportation, distribution, warehousing, information technology, transactions processing, headquarters operations, and many professional and business services.

ECONOMIC TRENDS CONT.

Favorable Demographics

- Due to job growth and the housing recovery, geographic mobility will increase in 2014. In-migration will begin to rebound strongly. Also, the birth rate will rise as households become more confident in the current situation and their expectation for the future.
- Population growth, therefore, will be a much stronger driver of the state's GDP in 2014 than it was in 2008 through 2013, but it will be less powerful than in prior decades.

Metropolitan Atlanta's Impact

- On an annual average basis, the 28-county Atlanta MSA will add 57,800 jobs in 2014, a year-over-year increase of 2.4%. Atlanta, therefore, will account for 78% of the state's net job growth. The area's high concentration of services-producing industries, IT companies, distribution companies, universities, health care providers, life sciences companies, and headquarters operations will keep Atlanta's job machine fueled.
- Major improvements and the new international terminal at Hartsfield-Jackson International Airport will help Atlanta's growth, too.
- The airport makes Atlanta an ideal location for corporate headquarters or facilities that produce highly perishable biomedical products. The airport also boosts Atlanta's popularity as a destination for conventions and tourism.

THE NATIONAL FORECAST



While Georgia will outpace the U.S. economy in 2014, the nation will also see improvement with a 2.3% growth rate of GDP compared to 1.6% last year. The primary driver for GDP will be private domestic demand, rather than fiscal stimulus or net exports. Sustained growth nationwide relies on a few factors including increased spending on both new and existing homes, thawing credit markets, higher wages and spending on new equipment and technology by businesses.

In addition, crude oil and gas prices are expected to remain at 2013 levels through the new year, and limited inflation should reassure the bond markets and the Federal Reserve Bank. In 2014, consumers' inflation-adjusted spending for goods will increase much faster than spending for services, with spending for durable goods growing more than twice as fast as spending for nondurables.

While uncertainty will decline throughout the year, the risk of enduring another recession, which is about 30%, will hinge on federal fiscal policy, oil price shocks and financial panic from the European Union.

Source: University of Georgia, Terry College of Business, The Selig Center of Economic Growth

POPULATION

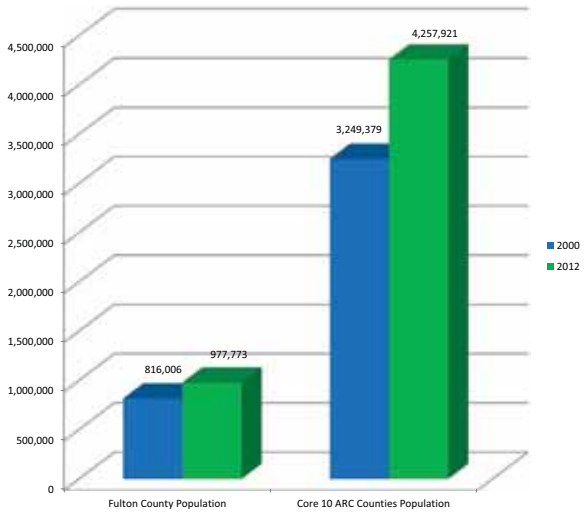
Population Trends



Based on the U.S. Census Department's 2012 American Community Survey Report, Fulton County's 2012 estimated population is 977,773. This represents an increase of 161,767 or 19.8% from the population total of 816,006 at year-end 2000. For comparison purposes, Fulton County is compared to the Atlanta Regional Commission (ARC) Core 10 Metropolitan Atlanta Counties. The ARC Core 10 Counties include the following counties: Cherokee; Clayton; Cobb; DeKalb; Douglas; Fayette; Fulton; Gwinnett; Henry; and Rockdale. The population in the Core 10 ARC counties for 2012 is 4,257,921. This amount represents an increase of 1,008,542 or 31.0% from the Core 10 ARC counties at year-end 2000. In comparing Fulton County and the Core 10 ARC counties, it is apparent that the Core 10 counties, as a whole, have outpaced Fulton County in population growth over the 12 year period from year-end 2000 to year-end 2012.

Regarding future population estimates, the ARC projects that in 2030 the population of Fulton County will be 1,145,902 and the population of the Core 10 ARC Counties will be 5,261,534. This level of growth yields growth rates of 17.2% for Fulton County and 23.5% for the Core 10 ARC Counties from the 2012 population estimates enumerated above.

Fulton County Population, 2012 VS 2000



Population by Age

The age distribution of Fulton County's population for 2012 is as follows:

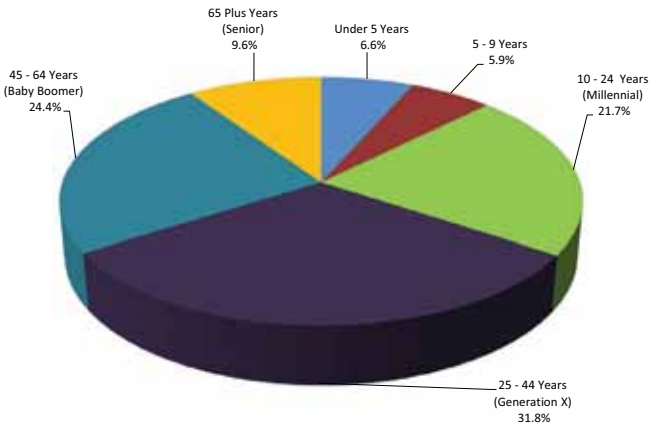
- Under 5 years – 64,745
- 5 through 9 years – 57,833
- 10 through 24 years (Millennial) – 212,378
- 25 through 44 years (Generation X) – 310,479
- 45 through 64 years (Baby Boomers) – 238,689
- 65 and over (Seniors) – 93,649

Comparatively, the age distribution of the Core 10 ARC counties is as follows:

- Under 5 years – 294,756
- 5 through 9 years – 301,524
- 10 through 24 years (Millennial) – 906,282
- 25 through 44 years (Generation X) – 1,277,198
- 45 through 64 years (Baby Boomers) – 1,081,795
- 65 and over (Seniors) – 396,366

In analyzing the Fulton County's population by age stratification, it is apparent that Generation X is the largest segment of the population at 31.8%. Baby Boomers and Millennials are the next major groups and closely follow at 24.4% and 21.7%, respectively. Conversely, in analyzing the Core 10 ARC Counties' population by age stratification, it is also noted that Generation X is the largest segment of the population at 30.0%. As is the case in Fulton County, Baby Boomer and Millennials closely follow at 25.4% and 21.3%, respectively. These results indicate that Fulton County and its neighboring counties in the Core 10 are aging at about the same rate.

Fulton County Population by Age, 2012



POPULATION CONT.

Population by Race (Diversity)

Fulton County's distribution of population by race for 2012 is as follows:

- White – 446,956
- Black or African American – 432,400
- American Indian – 3,274
- Asian – 56,022
- Native Hawaiian or Other Pacific Islander – 308
- Some Other Race – 14,748
- Two or More Races – 24,065

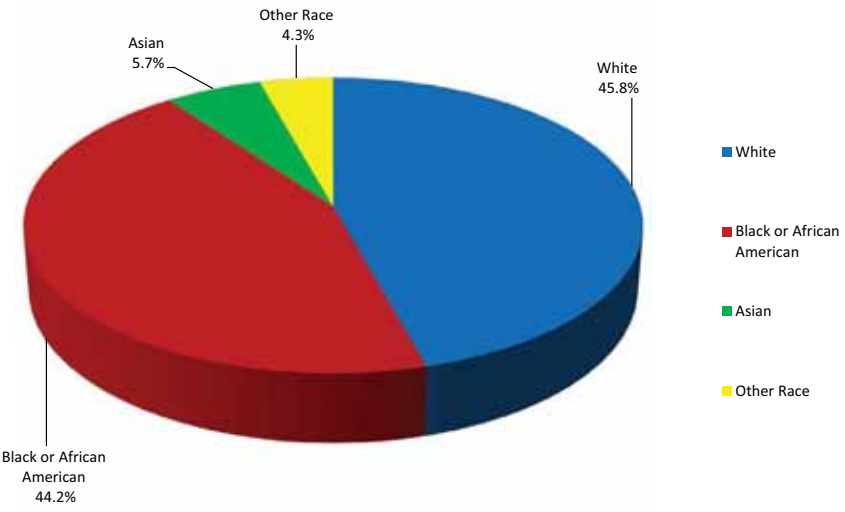
Comparatively, the Core 10 ARC Counties' distribution of population by race is as follows:

- White – 2,134,052
- Black or African American – 1,588,665
- American Indian – 9,574
- Asian – 250,635
- Native Hawaiian or Other Pacific Islander – 965
- Some Other Race – 177,391
- Two or More Races – 96,639

The largest segment of Fulton County's population by race is White at 45.7 percent. Black or African American is the next largest population segment and trail closely at 44.2 percent. All other racial groups represent 10.1 percent of total population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 50.1 percent. And, like Fulton County, Black or African American is the next largest population segment at 37.3%. All other racial groups in the Core 10 ARC Counties total 12.6 percent. In comparing the data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic make-up of the both areas are similar, but Fulton County is slightly more diverse than the ARC Core 10 Counties.

Source: 2011 Consus, 2012 ACS Survey.

Fulton County Population by Race, 2011



EMPLOYMENT



Fulton County's total civilian labor force at the end of December 2013 was 466,945. Of this total labor force, 425,188 were employed while 41,757 were unemployed. The civilian labor force is defined / calculated as the total employed plus the total unemployed. This level of unemployed persons yielded an unemployment rate 8.9%. This represents a .4% decrease from December 2012 which ended the year with an unemployment rate of 9.3%. The State of Georgia's unemployment rate was 7.4% by the end of December 2013. According to the U.S. Bureau of Labor Statistics, Georgia is currently reporting a decline in unemployment at a rate of 6.7% for the month of January of 2014.

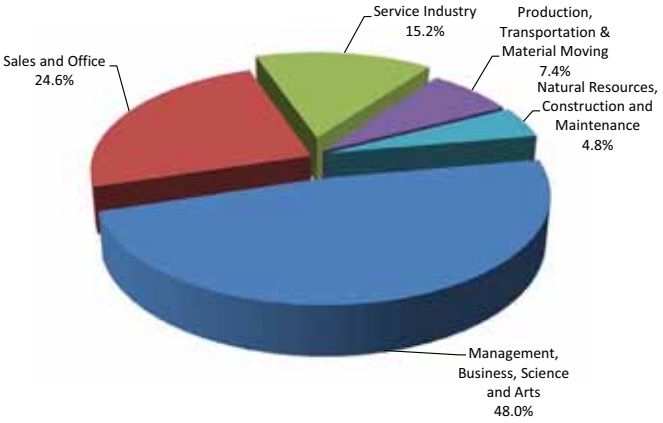
The U.S. Bureau of Labor Statistics reported that nation-wide employment increased 1.9% during a twelve month period from December 2012 to 2013. Among the largest of counties in Georgia, Fulton County's employment labor force numbers were the highest in the state by the end of the four quarter of December 2013, and were ranked 69th nationally. Fulton County also recorded the largest wage increase (7.2%) out of the nine largest counties in Georgia followed by Gwinnett (4.8%), Dekalb (4.4%), and Cobb (4.3%). Fulton County also had the highest weekly wage increase in the state followed by Cobb and Dekalb counties.

With regards to the type of civilian occupations in Fulton County, the category leader again by end of the four quarter of December 2013, were occupations in Management, Business, Science and Arts with a total of 214,899 at 48%. The other categories that followed were Sales and Office occupations 109,882 at 24.6%, service occupations 67,957 at 15.2%, production, transportation and material moving 33,092 at 7.4%, and natural resources, construction and maintenance occupations 21,591 at 4.8%.

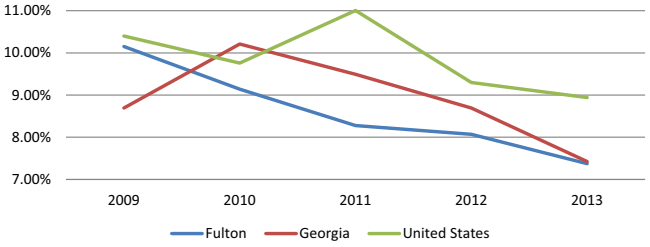
Home prices still have not returned to their prerecession peak, however, Fulton County has experienced a recovery similar to what is occurring nationally. Home building and construction is experiencing a modest upward trend for both single and multifamily homes. Expect an increase in job growth in the construction industry as are result of this upward trend for 2014 and the near future.

Sources: U.S. Bureau of Labor Statistics 2013, U.S. Department of Commerce and Wells Fargo, LLC – Economic Outlook

2013 Fulton County Jobs by Category



Unemployment Rate 2009-2013



HOUSING

Housing Units



At year-end 2012, it was estimated that Fulton County had a total of 438,708 housing units of which 374,091 or 85.3% were occupied and 64,617 or 14.7% were vacant. Compared with year-end 2000, Fulton County had a total of 348,632 housing units of which 321,242 or 92.1% were occupied and 27,390 or 7.9% were vacant. The stark contrast in these numbers can primarily be attributed to the boom and bust in the real estate market which severely impacted the local and state housing market. In comparison, the Core 10 ARC Counties had an estimated 1,715,768 housing units at year-end 2012, which consisted of 1,514,546 or 88.3% occupied and 201,222 or 11.7% vacant. At year-end 2000, the Core 10 ARC Counties had 1,331,264 housing units of which 1,261,894 or 95.2% were occupied and 69,370 or 4.8% were vacant. Since 2000 there has been a steady increase in occupancy and a steady decrease in vacancies with the overall Core 10 ARC Counties; which indicates a recovery in the real estate market.

Households

With regard to types of households, Fulton County has an estimated 374,091 total households for 2012. Of these households, 138,024 or 36.9% are married couples, 13,271 or 3.5% are single male householders, with family 58,849 or 15.7% are single female householders, with family and 163,947 or 43.8% are non-family households. By comparison, the Core 10 ARC Counties have 1,514,546 total households of which 698,609 are married couples, 68,738 are single male householders, with family and 233,234 are single female householders, with family and 513,965 are non-family households.



Real Estate Health

In 2008, Housing Permits in Fulton County totaled 4,670 permits; however, by the end of 2012 housing permits totaled 3,432. Comparatively, the Core 10 ARC Counties had a total of 14,452 housing permits in 2008 and housing permits totaled 10,692 at the end of 2012. Since 2008, there has been a steady increase in housing permits; which signifies a recovery in the housing market. Although the permits issued from 2008 to 2012 reflect a downward trend, the overall trend from 2000 to 2012 is upward.

Source: Census Bureau, 2012 American Community Survey, State of Cities Data System

EDUCATION

Education Statistics



There are two school districts in Fulton County serving a total of 142,613 students. The two districts are Fulton County School District and Atlanta Public Schools System.

School District Information

The Fulton County School District is located in Atlanta, Georgia and includes 105 schools that serve 92,604 students in grade Pre-K through 12. The school district spends $12,177 per pupil in current expenditures. The district spends 62% on instruction, 9% on support services, 11% on administration and 17% on operations and food services.

The Fulton County School District has 15 students for every full-time equivalent teacher, with the GA state average being 15 students per full-time equivalent teacher.

The Fulton County School District had a grades 9-12 dropout rate of 6.1% in 2011. The national grades 9-12 dropout rate in 2011 was 8.1%.

In the Fulton County School District, 10% of students have an IEP (Individualized Education Program). An IEP is a written plan for students eligible for special needs services.

The Fulton County School District serves 5% English Language Learners (ELL). ELL students are in the process of acquiring and learning English Language skills.

In addition to the Fulton County School District, Fulton County citizens are also served by the Atlanta Public School System. The Atlanta Public School System is located in Atlanta, Fulton County, Georgia and includes 112 schools that serve 50,009 students in grades Pre-K through 12. The Atlanta Public School System spends $15,209 per pupil in current expenditures. The district spends 45% on instruction, 14% on support services, 25% on administration and 16% operations and food services. The school system has 14 students for every full-time equivalent teacher, with the Georgia state average being 15 students per full-time equivalent teacher.

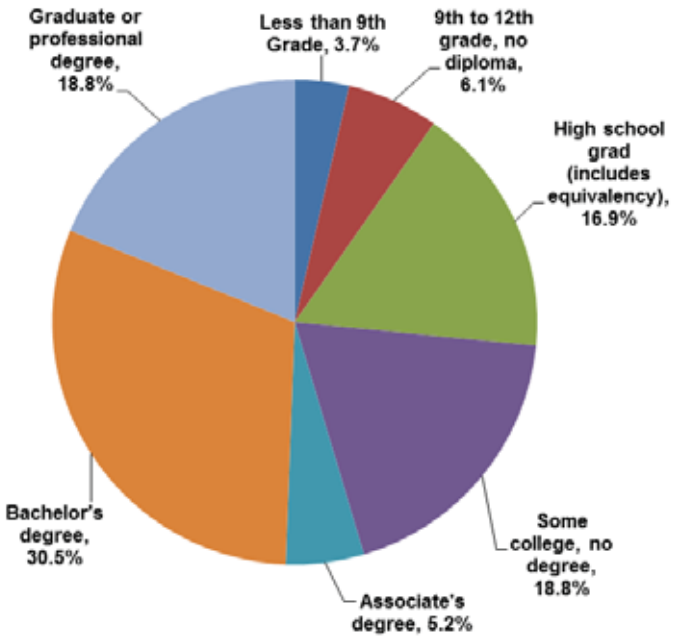
The Atlanta School System had a grade 9-12 dropout rate of 8% in 2011. The national grade 9-12 dropout rate in 2011 was 8.1%. In the Atlanta Public School System 9% of students have an IEP. The school system serves 3% English Language Learners. As indicated above, ELL students are in the process of acquiring and learning English Language skills.

Education Attainment

In 2012, it was estimated that 642,817 or 90.1% of persons 25 years and over at least graduated from high school in Fulton County. Comparatively, it was estimated that the Core 10 ARC Counties had 2,701,652 or 88.3% at the end of 2012. It was estimated that 49.3% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher in 2012; compared to 33.6% of the Core 10 ARC Counties. 9.7% of Fulton County residents were not high school graduates; where as 11.6% of the Core 10 ARC Counties did not graduate from high school.

Source: National Center for Education Statistics, Census Bureau, 2012 American Community Survey

2012 (estimates) Fulton County Education Attainment for Persons 25 years & Over



INCOME



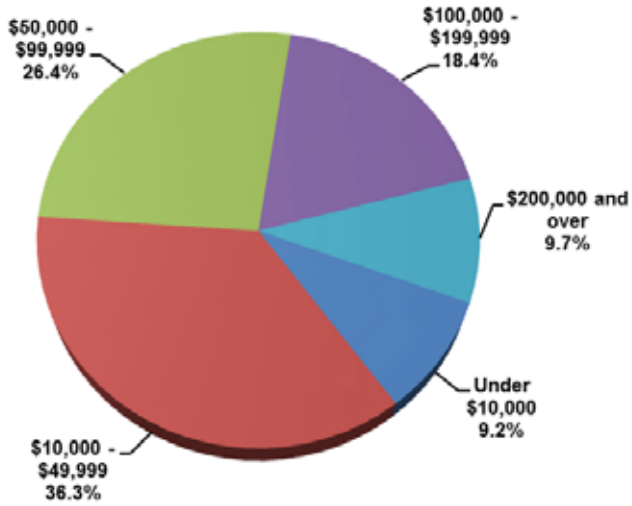
Fulton County's 2012 estimated level of poverty is 18.3% which is slightly higher than the Core 10 ARC Counties, which has an estimated poverty rate of 16.4%. However, in other income categories, Fulton County compares favorably to its neighbors. For example, for residents who earn less than $10,000 to $49,999, Fulton County's level is 45.5% while the Core 10 ARC's level is 45.3%. For residents who earn $50,000 to $99,999, Fulton County's level is 26.4%, while the Core 10 ARC's level is 30.1%. For residents who earn $100,000 to $199,999, Fulton County's level is 18.4% and the Core 10 ARC's level is 18.6%. Finally, for residents who earn over $200,000, Fulton County's level is 9.7%, while the Core 10 ARC's level is 6.1%.

With regard to median income, which is the middle of the income range reviewed, Fulton County's Median Income is $55,369 and the Core 10 ARC's Median Income is $50,560. Another measure, Mean income, is the average income of the income range reviewed. Fulton County's Mean income is $89,648, while the Core 10 ARC's Mean Income is $67,439.

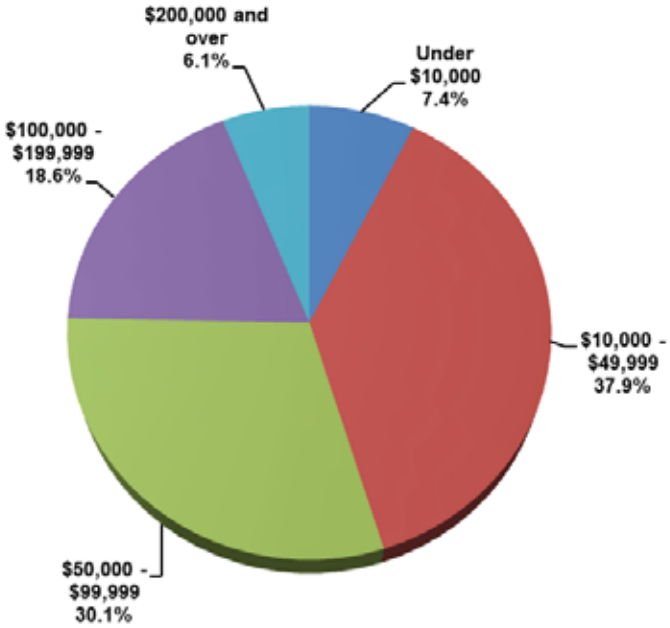
Lastly, Supplemental Income is income that includes Social Security, Supplemental Social Security, Retirement, Public Assistance and Food Stamps. Fulton County is lower than the overall Core 10 ARC Counties in the percentage of households that receive Social Security, Supplemental Social Security, Retirement and Public Assistance at 38.9% versus the overall Core 10 ARC at 45.2%. However, with regard to households that receive Food Stamps, Fulton County has 13.9% versus Core 10 ARC Counties at 13.8%.

Source: Census, 2012 American Community Survey

2012 (estimate) Fulton County Income for Residents by Category



2012 (estimate) Core 10 ARC Counties Income for Residents by Category



HEALTH

Health Outcomes



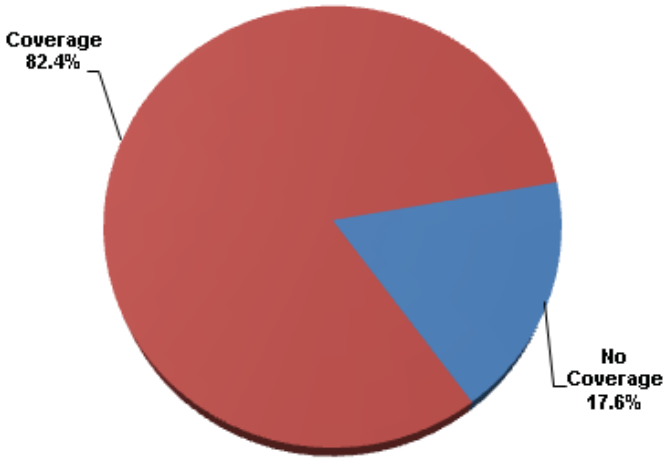
A health factor rating was done in 2013 to see how 159 counties in the State of Georgia ranked in the following categories: health behaviors, clinical care, social and economic factors, and physical environment. Fulton County ranked 7th in health behaviors, 8th in clinical care, 67th in social and economic factors and 33rd in physical environment. Fulton County was compared to the other 9 core counties health factors. There were improvements in 3 out of 4 categories since 2012. Fulton County ranked 29th overall in Health Outcomes.

1. Health Behaviors: Smoking, diet & exercise, alcohol use, sexually transmitted infections
2. Clinical Care: Access to care, quality care
3. Social and Economic Factors: Education, employment, income, family & social support, community safety
4. Physical Environment: Environmental quality, built environment

Health Insurance Coverage

Based on 2012 estimated numbers, 798,373 or 82.4% of Fulton County residents had health coverage. There were 171,087 or 17.6% of Fulton County residents without health coverage. Overall the Core 10 ARC Counties had 3,422,884 or 81.1% of residents with health insurance.

2012 (estimates) Fulton County Health Insurance Coverage



Health Factor Ranking *(Ranking within 159 GA Counties for 2013)*	Overall Health Outcomes	Health Behaviors	Clinical Care	Social & Economic Factors	Physical Environment
Fulton County	29	7	8	67	33
Cherokee	5	13	24	6	18
Clayton	42	126	122	138	149
Cobb	6	4	15	10	64
Dekalb	17	6	36	73	81
Douglas	27	16	54	29	123
Fayette	2	2	1	3	56
Gwinnett	4	8	42	20	76
Henry	15	23	21	22	114
Rockdale	10	20	23	49	103

Source: Census Bureau, 2012 American Community Survey, County Health Ranking

FULTON COUNTY QUICK FACTS

PEOPLE	FULTON COUNTY	GEORGIA
Population, 2013 estimate	NA	9,992,167
Population, 2012 estimate	977,773	9,915,646
Population, 2010 (April 1) estimates base	920,583	9,687,663
Population, percent change, April 1, 2010 to July 1, 2013	NA	3.1%
Population, percent change, April 1, 2010 to July 1, 2012	6.2%	2.4%
Population, 2010	920,581	9,687,653
Persons under 5 years, percent, 2012	6.6%	6.8%
Persons under 18 years, percent, 2012	23.3%	25.1%
Persons 65 years and over, percent, 2012	9.6%	11.5%
Female persons, percent, 2012	51.2%	51.1%
White alone, percent, 2012 (a)	47.0%	62.8%
Black or African American alone, percent, 2012 (a)	44.6%	31.2%
American Indian and Alaska Native alone, percent, 2012 (a)	0.3%	0.5%
Asian alone, percent, 2012 (a)	6.0%	3.5%
Native Hawaiian and Other Pacific Islander alone, percent, 2012 (a)	0.1%	0.1%
Two or More Races, percent, 2012	1.9%	1.8%
Hispanic or Latino, percent, 2012 (b)	7.9%	9.2%
White alone, not Hispanic or Latino, percent, 2012	40.7%	55.1%
Living in same house 1 year & over, percent, 2008-2012	79.5%	83.3%
Foreign born persons, percent, 2008-2012	12.9%	9.7%
Language other than English spoken at home, pct age 5+, 2008-2012	16.4%	13.1%
High school graduate or higher, percent of persons age 25+, 2008-2012	90.2%	84.4%
Bachelor's degree or higher, percent of persons age 25+, 2008-2012	48.4%	27.8%
Veterans, 2008-2012	48,143	701,808
Mean travel time to work (minutes), workers age 16+, 2008-2012	26.9	27
Housing units, 2012	438,717	4,107,482
Homeownership rate, 2008-2012	54.6%	66.0%
Housing units in multi-unit structures, percent, 2008-2012	44.0%	20.5%
Median value of owner-occupied housing units, 2008-2012	$246,200	$156,400
Households, 2008-2012	366,140	3,508,477
Persons per household, 2008-2012	2.45	2.7
Per capita money income in past 12 months (2012 dollars), 2008-2012	$37,238	$25,309
Median household income, 2008-2012	$57,664	$49,604
Persons below poverty level, percent, 2008-2012	16.8%	17.4%

FULTON COUNTY QUICK FACTS (continued)

BUSINESS	FULTON COUNTY	GEORGIA
Private nonfarm establishments, 2011	32,776	214,635
Private nonfarm employment, 2011	685,868	3,328,033
Private nonfarm employment, percent change, 2010-2011	0.7%	0.4%
Nonemployer establishments, 2011	96,573	786,848
Total number of firms, 2007	106,113	901,105
Black-owned firms, percent, 2007	26.7%	20.4%
American Indian- and Alaska Native-owned firms, percent, 2007	0.5%	0.7%
Asian-owned firms, percent, 2007	5.4%	5.1%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	S	0.1%
Hispanic-owned firms, percent, 2007	3.2%	3.6%
Women-owned firms, percent, 2007	32.3%	30.9%
Manufacturers shipments, 2007 ($1,000)	10,428,483	144,280,774
Merchant wholesaler sales, 2007 ($1,000)	40,824,135	141,962,359
Retail sales, 2007 ($1,000)	13,239,670	117,516,907
Retail sales per capita, 2007	$13,363	$12,326
Accommodation and food services sales, 2007 ($1,000)	4,133,808	16,976,235
Building permits, 2012	3,432	24,350

GEOGRAPHY	FULTON COUNTY	GEORGIA
Land area in square miles, 2010	526.64	57,513.49
Persons per square mile, 2010	1,748.0	168.4
FIPS Code	121	13
Metropolitan or Micropolitan Statistical Area includes:		
*Atlanta-Sandy Springs-Marietta, GA Metro Area		

Source: US Census Bureau State & County QuickFacts - January, 2014

(a) Includes persons reporting only one race.
(b) Hispanics may be of any race, so also are included in applicable race categories.
FN: Footnote on this item for this area in place of data
NA: Not available
D: Suppressed to avoid disclosure of confidential information
X: Not applicable
S: Suppressed; does not meet publication standards
Z: Value greater than zero but less than half unit of measure shown
F: Fewer than 100 firms

Source: US Census Bureau State & County QuickFacts

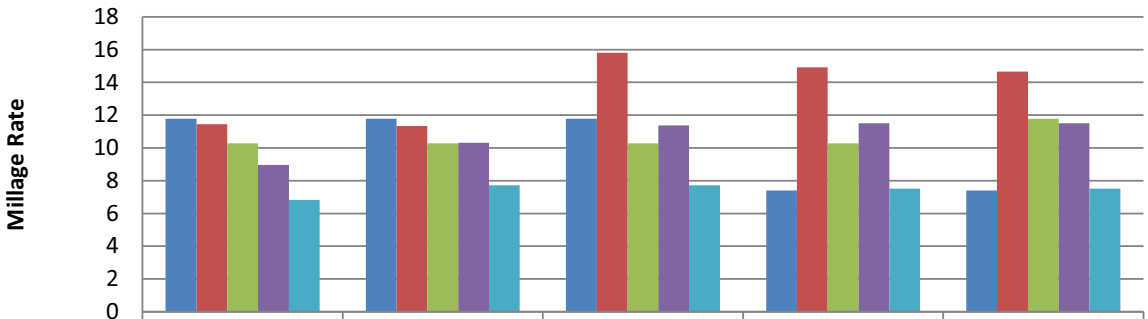
LOCAL COUNTY COMPARISONS OF MILLIAGE RATES

Lastly, in this section, Fulton County is compared to four if its peer counties. Clayton, Cobb, Dekalb and Gwinett. These counties make up the core of the Metropolitan Atlanta Area and help serve as a measuring tool for Fulton County as to how it spends its taxpayers' dollars.

FY2014 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	Fair Market Value	Assesment Factor	Assessed Value	Less Homestead Exemption	Net Taxable Value	General Fund Millage Rate	General Fund Taxes Payable
Gwinnett	$250,000	40%	$100,000	$10,000	$90,000	7.4 **	$666.00
Clayton	$250,000	40%	$100,000	$10,000	$90,000	14.661	$1,319.49
Dekalb	$250,000	40%	$100,000	$10,000	$90,000	11.51**	$1,035.90
Cobb	$250,000	40%	$100,000	$10,000	$90,000	7.52**	$676.80
Fulton	$250,000	40%	$100,000	$30,000	$70,000	11.781*	$824.67

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2009 through 2014



	FY10	FY11	FY12	FY13	FY14
Gwinnett	11.78	11.78	11.78	7.4	7.4
Clayton	11.44	11.33	15.813	14.912	14.661
Fulton	10.28	10.28	10.28	10.21	11.781
Dekalb	8.96	10.31	11.37	11.51	11.51
Cobb	6.82	7.72	7.72	7.52	7.52

*Fulton County FY14 rate is an estimate based on 2013 tax digest which is subject to change upon receipt of the 2014tax digest fron the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and Dekalb County FY14 rates reflect the millage adopted for the three Counties in FY13. No new rates for FY14 because the Counties fiscal year period is different from Fulton County fiscal year which starts in January.

Dekalb County's millage includes the rate for Hospital and General Fund.

Fulton County generally funds its capital budget out of the same millage for General Fund, while Gwinnett and Cobb Counties have a dedicated Special local Option Sales Tax (SPLOST) for their capital activities.

Gwinnett County change the composition of its General Fund millage rate in FY2013 by transferring some of its previous General Fund expenditures into newly created tax districts along with applicable millage rate.

Cobb County rate excludes .33 mill for County Bond and 3.06 for County Fire.

BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Fulton County Government is the 7-member Board of Commissioners. Commissioners are elected for concurrent four-year terms. Commission districts three through seven represent geographic area. The Commission Chairman and the District 2 Commissioner are at-large, meaning they are elected by residents of all districts.

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County. The Board of Commissioners meet on the first and third Wednesday of every month at 10 a.m. in the Assembly Hall of the Fulton County Government Center, 141 Pryor Street, SE, Atlanta.

The Board welcomes the public to express their ideas or concerns about issues affecting Fulton County.

Duties of the Board of Commissioners:

1. Establishing policies for the health and welfare of County residents;
2. Appointing government officials such as the County Manager, County Clerk and County Attorney;
3. Adopting an annual budget for County government operations;
4. Authorizing Bond Referendums;
5. Enacting plans for County growth and development; and Leading the operation of a system of courts that includes judges, the Clerk of the Superior Court, the District Attorney, the Solicitor, the Sheriff, the Marshal, and the Public Defender.

John H. Eaves, Chairman
District 1, At-Large
John.Eaves@fultoncountyga.gov
404-612-8206



Emma I. Darnell, Vice Chair
District 5
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404-612-8222



Robert L. "Robb" Pitts
District 2, At-Large
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Liz Hausmann
District 3
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404-612-8213



Tom Lowe
District 4
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404-612-8218



Joan P. Garner
District 6
Joan.Garner@fultoncountyga.gov
404-612-8226



William "Bill" Edwards
District 7
William.Edwards@fultoncountyga.gov
404-612-8230

OTHER ELECTED OFFICIALS

Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior court and prepares papers of accusations, indictments and disposition of cases.

District Attorney

The District Attorney's goal is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia.

Probate Court Judges

Probate Court Judges oversee the probate and administration of decedent's estates; provides guardianship of minors and incapacitated adults; handles the issuance of marriage licenses and firearms licenses; conducts involuntary intervention for mental health and substance abuse; and handles the issuance of certificates of residence for alcohol sales licenses and college applications.

Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County.

Solicitor General

Georgia law authorizes the Solicitor General to investigate and prosecute misdemeanors and County ordinance violations in Magistrate and State Court. The Solicitor General makes sure that the rights of crime victims are protected.

State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has 10 elected officials who serve as Judges.

Superior Court Judges

Fulton County Superior Court is Georgia's busiest trial court of general jurisdiction. The nineteen Judges of the Superior Court preside over administrative appeals and civil, major criminal and domestic relations cases.

Tax Commissioner

The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills. The Tax Commissioner also is responsible for collecting Motor Vehicle Ad Valorem Taxes, Tag and Title Fees, and Transfer Fees for all Fulton County citizens.

BOARD OF COMMISSION DISTRICTS
FULTON COUNTY, GEORGIA

John H. Eaves, Chairman
District 1 (At-Large)

Emma I. Darnell, Vice Chair
District 5

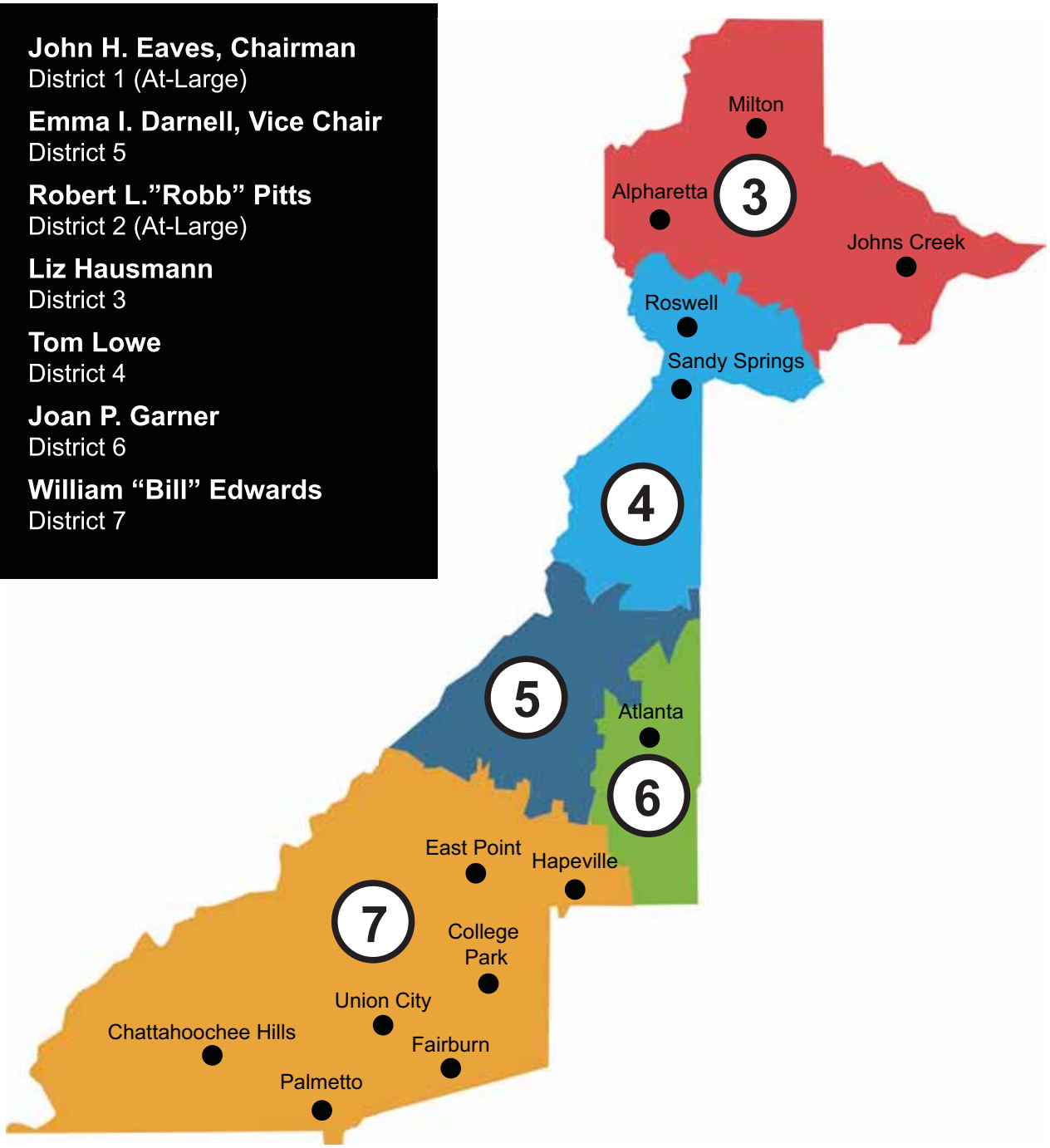
Robert L."Robb" Pitts
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District 3

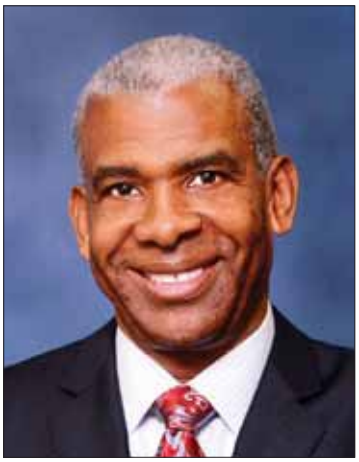
Tom Lowe
District 4

Joan P. Garner
District 6

William "Bill" Edwards
District 7



Alpharetta
Atlanta
Atlanta/Dekalb
College Park
Chattahoochee Hills
East Point
Fairburn
Fulton County
Hapeville
Johns Creek
Milton
Mountain Park
Palmetto
Roswell
Sandy Springs
Union City



Dwight A. Ferrell
County Manager

FULTON COUNTY MANAGER'S VISION

To become Georgia's leading county which sets the standard for excellence in customer service, financial responsibility and community engagement.

Organizational Values

Leadership Philosophy

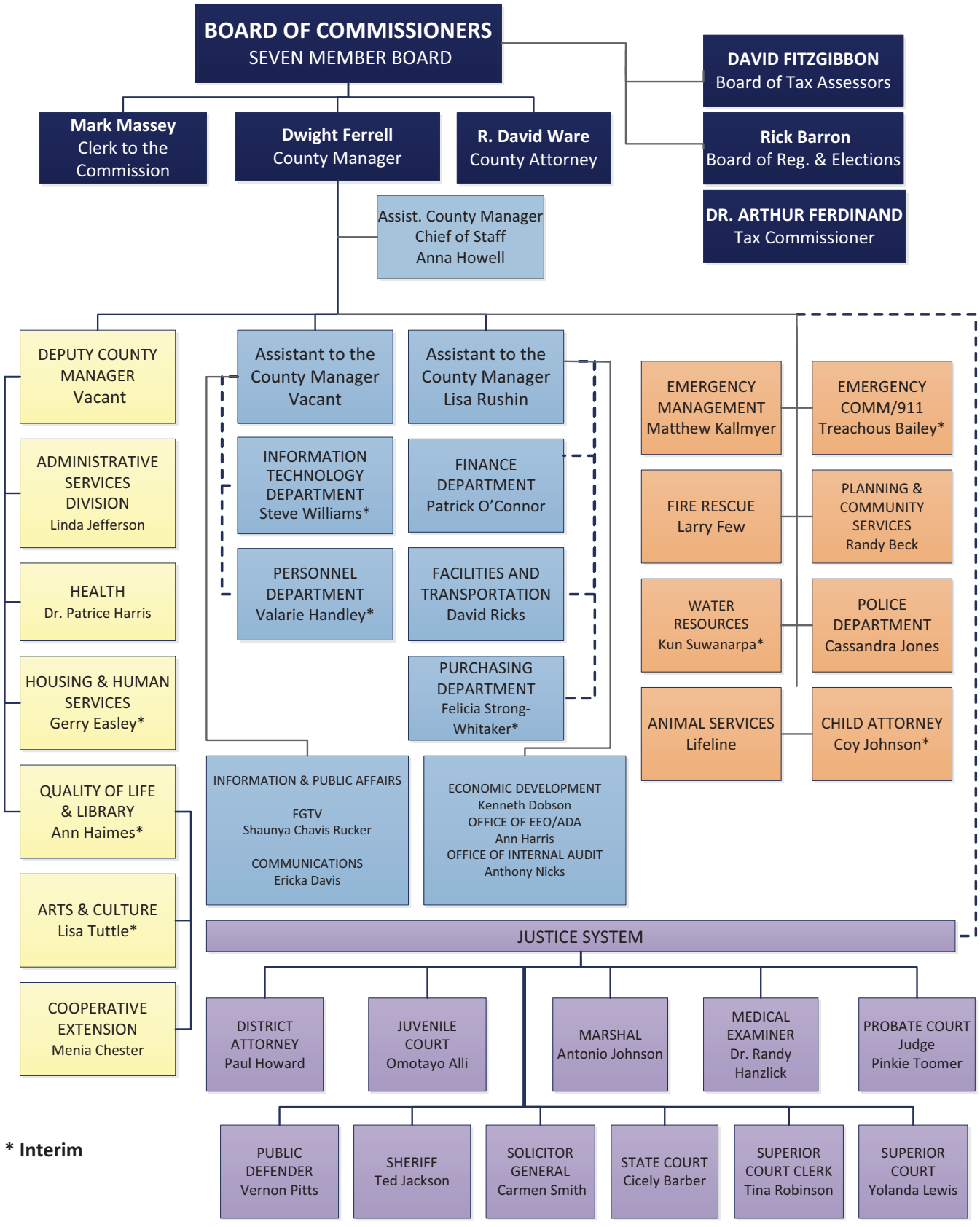
Fulton County Government is a diverse, professional organization committed to integrity, credibility, and reliability. We are a team of results-oriented visionaries with a strategic focus, dedicated to excellence demonstrated by:

- Fostering an environment of effective and respectful communication with all stakeholders
- Inclusive decision-making through team building and empowerment
- A consistent culture of trust and transparency

Operating System Values

- Prevention & Proactivity
- Fiscal Responsibility
- Service Excellence
- Equity
- Ethics

FULTON COUNTY GOVERNMENT STRUCTURE



*** Interim**

BUDGET OVERVIEW

Introduction to Budget Overview

This section includes the budget message which outlines the key issues, parameters, and assumptions used in preparing the budget. The County Strategic Plan is part of this section. This information on number of positions funded in each fund is a part of this section organized by department.

Introduction to Budget Overview.....25
Budget Process 26
2013-2014 Budget Schedule 26
Policy Overview & Budgetary Control.....27
Budgetary Basis.....30
Measurement Focus and Basis of Accounting.....31
Budget Message..... .32
Countywide Budget Issues 40
County Strategic Plan 41
Personnel Summary 47
Fund Balance.....57
Historical Fund Balances – All Funds (by Fund Type) 58
FY2014 Summary of Revenues & Expenditures of All Appropriated Funds 59
2012-2014 Summary of Revenues & Expenditures of All Appropriated Funds 61
Fund Transfers.....63

BUDGET PROCESS

The budget process is the mechanism for allocating public dollars. The process is designed to encourage input from and provide sufficient budgetary information to the citizens of Fulton County, the Board of Commissioners, the County Manager, elected officials, department heads, and employees. The Fulton County annual budget reflects the Board of Commissioners commitment on the level of service to be provided to Fulton County residents in a cost-effective and efficient manner within the limit of available resources. The majority of the County funds are operated on a calendar fiscal year basis with their adoption occurring in January. The only fund with a different fiscal year of July through June is the Health Fund. Its fiscal year corresponds to the State of Georgia's fiscal year because its funds come from the State. The process begins with the adoption of budget guidelines and a calendar by the Budget Commission.

2013-2014 BUDGET SCHEDULE

SEPTEMBER 9 – OCTOBER 4

- Train staff in PB & Budget Summary forms. (Sept.16 - Sept.19)
- Entry of Budget Requests in the PB System (Sept 23 - Oct 4)
- Open Budget Summary to departments. (Sept 23 - Oct 4)

September 30 – November 15

- Review of Budget Requests and Budget Summary forms entered in PB by Finance Department (Budget Division). (Oct 7 – 18)
- Budget Public Hearings (Oct 14-18 2013)
- Departmental Budget Hearings with Budget Commission. (Oct 21 - 25)
- Preparation of the 2014 Proposed Budget Document.

NOVEMBER 15

- Submission of the 2014 Proposed Budget to the County Board of Commissioners.

DECEMBER 18

- Receipt of the 2014 Tentative Budget and adoption of the 2013 Water & Sewer Final Budgets.

JANUARY 8

- Final Public Hearing on the Budget at Government Center Assembly Hall.

JANUARY 22

- Board of Commissioners adopts the 2014 Final Budget for General Fund and all other funds.

JANUARY 22 – APRIL 22

- Preparation of the County Budget Book for submission to Government Finance Officers Association (GFOA) review.

NOTE: THE BOARD OF COMMISSIONERS WILL SCHEDULE THE DATES FOR THE WORKSHOPS ON THE PROPOSED AND TENTATIVE BUDGETS PRIOR TO THE FINAL BUDGET BEING APPROVED.

POLICY OVERVIEW & BUDGETARY CONTROL

The following policies have been established by either State of Georgia mandates or Fulton County government for the purpose of exercising responsible fiscal management over the County finances:

Budget Development and Adoption Policy

- Budget instructions and training are provided to the departments between August and September.
- During the month of September, departments submit program changes and budget requests to the Finance Department's Budget Division. These submissions are analyzed, and recommendations are made to the Budget Commission (consisting of the Chairman of the Board of Commissioners, the County Manager and Finance Director).
- Departmental Hearings are held by the Budget Commission to review departmental budget requests, justifications, and recommendations.
- Public Hearings are conducted by the Board of Commissioners to hear citizens' suggestions regarding community needs.
- By November 15th, the Budget Commission is required under the budget law to present a proposed budget for the fiscal year beginning the following January 1st to the Board of Commissioners. The proposed budget includes recommended expenditures and estimated revenues to finance them in addition to department funding requests.
- The Board of Commissioners is required to adopt and advertise a tentative budget no later than the last Wednesday in December.
- A final Public Hearing is held and the Board of Commissioners is legally required to adopt the budget before the end of January of the current budget year. The final budget is advertised at the fund and department/agency level in the local newspapers, and filed in the office of Clerk to the Board of Commissioners.
- Annual operating budgets are not adopted for the Special Revenue (Grant) Funds, with the exception of the budgets for the Special Services District, Communications "911" Fund and the Special Appropriation Funds. The budgetary controls established for the Special Revenue (Grant) Funds are determined by the terms of the applicable grant agreements.
- The annual Budget Book is prepared within 90 days of adoption of the budget for submission to the Government Finance Officers Association (GFOA) for review.

Appropriations Policy

The first appropriation shall provide funds sufficient to cover the debt service and cost of financing debt service in full, including interest and the sinking fund requirements of any outstanding indebtedness, which funds shall not be diverted to any other purpose.

Lapse of Appropriation Policy

With the exception of encumbered appropriation for a capital expenditure, all appropriations, both encumbered and unencumbered, lapse on December 31st, unless otherwise approved by the Board of Commissioners.

Regular Budget Amendment Policy

The amendment of County budget after its adoption is done through a process known as "Soundings". Amendments can only take place between April and October of any given year, except in case of emergency. Any item considered for sounding is required to meet one or more of the following criteria:

1. Change in law requiring expenditures to take place outside the normal budget process
2. Reorganization approved by the Board of Commissioners.
3. Personnel actions (abolishment, establishment of positions) which have been approved by the Personnel Board and the County Manager.
4. An unforeseen emergency which must be rectified immediately.

Amendment of the budget requires presentation at the regular meeting of the Board of Commissioners and shall not be adopted until the next succeeding meeting of the Board.

Emergency Budget Amendment Policy

Amendment of the budget for emergency reason is restricted to the last two months of the year. For this to occur:

1. The County shall first declare emergency and advertise such declaration in the newspaper with explanation of the facts constituting the emergency.
2. Notice of public meeting of the Board of Commissioners to consider proposed revision or change to the budget shall be provided.
3. The public meeting shall be held not less than 48 hours after the advertisement.
4. No transfer of funds set aside for debt service or for the payment of outstanding obligations to any other purpose may be made until all such obligations are paid.

Supplemental Budget Amendment Policy

Should the anticipated income of the County be either increased or decreased by law or by a change in the tax rate or in the assessed value of property subject to taxation, the Budget Commission shall within a period of 10 days certify to the Board of Commissioners (BOC) the amount of the new budget for the balance of the fiscal year and the BOC shall adjust the budget accordingly.

Should any property of the County be damaged or destroyed by fire, windstorm, or other casualty, the BOC may appropriate at any time for the restoration of such property any amount received from insurance settlement.

Budgetary Controls Policy

Under Fulton County Law, all expenditures are subject to an annual appropriation. Strict controls are in place to ensure that expenditures do not exceed these appropriations at the department level, which ensures fund levels are maintained as well. This level of legal budgetary control (the level at which expenditures may not exceed appropriations) at the department level has the following provisions:

- The Director of Finance or his designee has the authority to transfer amounts, from salary or fringe benefit accounts to operating accounts within the same department after the County Manager's consent.
- Amounts that would increase total department appropriations, salary appropriations, or travel appropriations require approval by the Board of Commissioners.

The County may not legally exceed the total fund appropriation without an official Board of Commissioners action and legally re-adopting the revised budget as enunciated.

Policy on Use of Tax Anticipated Notes

Since a major portion of the revenues for Governmental Funds comes from property taxes that are levied in May, which are based on property values as of January 1, and are payable July through October, it is often necessary for the county to borrow cash for operational expenses during a portion of the year. When necessary, Tax Anticipation Notes (TAN) are issued early in the year for the entire amount required with proceeds invested to mature, as needed, based upon cash flow projections, with the approval of the Board of Commissioners. Tax Anticipation Notes mature on December 31st of the year in which they are issued.

Fund Balance Reserve Policy

Fund balances have historically been carried forward from the prior year and included in the current year's revenue anticipations and consequently appropriated for use in the current year. The purpose of the County reserve policy is to maintain adequate fund balance in order to have cash flows available to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds, provide rate stability, protect against downturns in revenue collections, provide a positive cash flow, and provide necessary funds in the event of a natural disaster or other unforeseeable emergency.

The County fund balance reserve policy provides for the General Fund to maintain a minimum reserved fund balance of **8.33%** of budgeted expenditures, with an overall fund balance reserve goal of **12%**.

Balanced Budget Policy

According to the State of Georgia statute, section 36-81-3(3), the County is required to operate under a balanced budget annually. In accordance with the statute, a budget is defined as balanced when the sum of estimated revenues and appropriated fund balances are equal to appropriations. Fulton County adheres to this statute in preparing its budget.

Financial Plan Policy

The County budget shall provide a complete financial plan for the ensuing fiscal year and shall include, but not be limited to:

1. Detailed estimate of all anticipated revenue applicable to proposed expenditures.
2. Proposed expenditures with enumeration of debt service requirements, appropriations required by statute and other purposes.
3. Comparative data on the last completed fiscal year and actual and estimated data for current fiscal year.

Investment Policy

The County funds are invested in a manner that provides the highest investment return with the maximum security while meeting its daily cash flow demands. Investment decisions are made in the order of Safety, Liquidity, Legality, and Return on Investments. It is the policy of Fulton County to diversify its investment portfolio and invest in accordance with State of Georgia statutes. The statutes provide for investment in the following instruments:

- direct obligations of the U.S. government;
- obligations insured or guaranteed by the U.S. government or a U.S. government agency;
- obligations of any corporation of the U.S. government, prime bankers' acceptances;
- obligations of the State of Georgia or other states;
- certain collateralized repurchase agreement;
- certain obligations of other political subdivisions of the State of Georgia;
- certain certificates of deposit, and the Georgia Fund-1 state investment pool.

Purchasing Policy

Procurement of all materials, supplies, equipment, and services shall be in accordance with applicable State statutes, and County policy, and shall be accomplished in such a manner that the maximum value will be obtained for the money expended. The Purchasing Department is the only office authorized to solicit quotes or bids from bidders.

Competition is not required when the total purchase requisition is less than $1,500.

Competition is required when the total purchase requisition is over $1,500 but less than $20,000.

Competition and advertisement are required when the total amount of solicitation is $20,000 or greater.

Sales and Purchases: At least two weeks prior to the approval by the Board of Commissioners of a cash expenditure of $5,000 or more for materials or an independent contract for services for any permanent improvement on public works, or the purchase or sale of real property through condemnation proceedings or through the use of bond funds for projects financed through bond funds, a description of such project and the estimated cost for such purposes, shall be advertised at least once in the newspaper.

Capital Asset Policy

Fulton County capital assets include property, plant, equipment, and infrastructure assets. Capital assets are generally defined as assets with an individual cost in excess of $5,000 for equipment or $100,000 for all other assets, and a useful life in excess of one year. Purchased or constructed capital assets are reported at cost or estimated historical cost. Donated capital assets are recorded at their estimated fair value at the date of donation. General infrastructure assets consist of the road network that were acquired or that received substantial improvements subsequent to January 1, 1980 and are reported at historical cost using various industry and trade cost data combined with actual information maintained at the County.

Capital assets are depreciated using the straight-line method over the following estimated useful lives:

Asset Class	Estimated Useful Life
Buildings and related improvements	40 years
Plant and related components	50 years
Buildings and related improvements	40 years
Roadway networks and related infrastructure	20-50 years
Equipment	3-10 years

Replacement of vehicles is as follows:

a. Pursuit and emergency vehicles – at least 2 years or 100,000 miles.
b. Non-pursuit emergency vehicles – at least 3 years or 100,000 miles.
c. All other sedans – at least 5 years and 100,000 miles.
d. Small pickup trucks used primarily as passenger van – at least 5 years and 100,000 miles.
e. Trucks, passenger vans, SUVs, cargo vans, and similar equipment at least 6 years and 100,000 miles.
f. Large dump trucks or and road tractors – at least 8 years and 200,000 miles.
g. Fire Trucks Engines – 10 years.
h. Fire Trucks Ladder Trucks – 12 to 15 years.
i. Trailers – 10 years.
j. Construction equipment (front end loaders, back hoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.
k. Landfill equipment – 8,000 to 10,000 hrs.

The above is a guide. There may be an occasional problematic vehicle in the inventory that may need to be traded early. Alternately, there may be some vehicles whose usefulness can be extended beyond the recommended periods. These cases shall be justified individually. A vehicle will be removed from service when the cost to operate the vehicle in a safe and dependable condition, as determined by the Facilities and Transportation Department Fleet Manager, exceeds 50% of it's' book or residual value. Before a unit is replaced, a utilization review will be performed by Central Maintenance Facility to verify the need for the unit.

Debt Limit Policy

Fulton County is subject to the Municipal Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

BUDGETARY BASIS

Budgets are legally adopted at the fund and department/agency level on a basis consistent with generally accepted accounting principles (GAAP). Each fund is comprised of departments (also referred to as agencies) within Fulton County government. Annual operating budgets are adopted for all funds and all appropriations lapse at year-end. Within each department are detailed accounts that represent the revenue/expenditure budgets for that department.

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County Governmental funds utilize modified accrual basis of accounting and their budgets are maintained on a cash basis. The Proprietary funds use accrual basis of accounting, while the budgets are on cash basis. Fiduciary funds account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary and fiduciary fund financial statements. Agency fund financial statements do not have a measurement focus. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, sales taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as receivables in the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested un-matured sick pay, compensated absences and other long-term commitments and contingencies are recorded only when payment is due.

In accordance with GASB Statement No. 20, Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that Use Proprietary Fund Accounting, the County has elected not to apply any Financial Accounting Standards Board (FASB) Statements and Interpretations issued after November 30, 1989 to its business type activities and enterprise funds. The focus for proprietary fund measurement is upon determination of operating income, changes, in net assets, financial position and cash flow. Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Operating expenses for the enterprise funds and the internal service funds include the cost of sales and services, administrative expenses, and depreciation of capital assets. All revenues and expenses not meeting this definition are reported as non-operating revenues and expenses. The generally accepted accounting principles applicable are those similar to business in the private sector.

Fiduciary funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, other governmental units, and/or other funds. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, then unrestricted resources as they are needed.



January 27, 2014

Fulton County Board of Commissioners
141 Pryor Street, SW
Atlanta, Georgia 30303

To the Honorable Board of Commissioners and Citizens of Fulton County:

The Fulton County FY2014 Adopted Budget has been prepared in accordance with the Georgia State Budget Law, and Fulton County Code of Laws, Sec. 2-261. et. Seq., and it is hereby respectfully submitted for your review. The budgets for all funds are considered legally balanced with no increase in millage rate for any fund except General Fund. In all the funds, resources (revenues and/or fund balance) match or exceed the amount required to meet planned expenditures. The proposed budget reflects the challenges that the County is facing in the upcoming year especially in the General Fund, which is the main operating fund for the County. Significant changes are proposed to various General fund programs and services to ensure that revenues and expenditures remain balanced.

As shown in the table below, the County's main two property tax based budgets (General Fund and South Fulton Special Services District Fund) continue to be structurally imbalanced, as they have been in recent years. This means that budgeted expenditures exceeded revenue amounts in each of them during this period. Excess fund balance reserve above the required fund balance equivalent to 8.33% of expenditures was used to cover the gap created from the structural imbalance in the General Fund. The South Fulton Special Services District Fund budget gap was covered with fund balance as well; however, it does not have a minimum fund balance requirement. The imbalance arises partially from the State Legislature action mandated to Fulton County only, and ratified by County voters via referendum, to increase the property homestead exemption from $15,000 to $30,000. The net effect of this action is a permanent revenue reduction of over $24 million annually, but no corresponding annual reduction to expenditures has been made.

In addition, during the economic downturn, the tax digest declined as home values were reduced in the County. This resulted in a tax cut to most County taxpayers, and a significant reduction of tax revenue to the County because the County maintained the same millage rate during the period rather than adopting revenue neutral millage rate to ensure flat tax revenue. This budget reflects the Board of Commissioners' efforts towards fixing the structural imbalance in the budget. It is prepared with a millage rate increase not expected to exceed 1.57 mills to the current rate of 10.211 mills. The actual amount of the increase will be determined later in the fiscal year when the tax digest is received from the Tax Assessors. It should be noted that this is the first time that the County General Fund millage rate is increased in the last 19 years.

Schedule of Property-Tax-Based Funds Revenue, Expenditures and Use of Fund Balance

General Fund

Year	Beginning Fund Balance	Revenue	Expenditures	Fund Balance Used	Ending Fund Balance
2010	68,876,580	636,569,698	548,611,817	0	156,831,461
2011	156,831,461	534,028,120	558,442,563	24,414,443	132,417,018
2012	132,417,018	549,678,620	580,527,216	30,848,596	101,568,422
2013	101,568,422	529,113,239	546,097,532	16,984,294	84,584,130
2014	84,584,130	584,810,385	625,426,997	40,616,611	43,967,518
			South Fulton		
2010	841,218	43,786,602	40,135,177	0	4,492,643
2011	4,492,643	42,015,417	41,212,928	3,236,395	5,295,132
2012	5,295,132	44,463,523	42,331,796	0	7,426,859
2013	7,426,859	45,021,757	46,846,229	1,540,473	5,602,387
2014	5,602,385	45,584,999	50,687,386	5,528,444	500,000

Fund Balance Used column is reported for information purposes only. It does not impact the calculation.

The Expenditures amount is increased by $142,019 from 2011 through 2013 to account for funds approved by the Board of Commissioners as escrow for payment of COPS Grant Police Officers.

The total amount of $426,057 reserved for payment of the COPS Grant Police Officers is added to the revenue amount in 2014 to pay the salaries and benefits of the officers as approved by the Board of Commissioners when the grant was accepted by the County.

The goal of all levels of Fulton County government is to stabilize the County's financial condition and end the practice of using fund balance to cover budget deficits. Because of the magnitude of the budget gap the County is facing in FY2014 and the dire situation it will create to Fulton County citizens if the budget were to be balanced entirely with budget cuts, the Board of Commissioners approved millage rate increase; service level reductions; coupled with use of fund balance to balance the FY2014 budget. The amount of program reduction in FY2014 is $25.1 million while $40.6 million of the fund balance is used, leaving 7.03% of the expenditures budget as fund balance reserve. This amount is 1.30% or $8.13 million below the required 8.33% reserve.

The FY2014 budget is the starting point for a multi-year strategy to achieve fiscal sustainability while delivering quality services to the citizens of Fulton County. The County Administration recognizes that in today's economy and with today's fiscal realities that fundamental changes in the way we do business and deliver services is necessary. This budget represents those short term measures necessary to move forward in FY2014 with a balanced budget while shaping the long term strategy.

Some of the essential elements of the multi-year strategy are as follows:

Organizational Transformation: Fundamental reshaping of how we do business. Maximizing efficiency and consistency will be at the core of this organizational transformation and will initially focus on centralizing, modernizing and streamlining Human Resources, Procurement, Finance, and Information Technology functions. Other cost saving opportunities will be addressed as well, including outsourcing opportunities identified during program reviews and departmental budget hearings with an eye towards reducing the cost and maintaining relatively the same level of service where possible.

We'll begin a paradigm shift from short term focus to long term focus to include 5 year rolling operating plan and 10 year Capital Improvement Plan (CIP). In 2014 we will begin with a process of rebuilding program budgets from the bottom up, essentially a zero based budget for 2015. We'll be engaging professional Economist to assist the County in forecasting future national economic trend and its potential impact on the State and County economies. Information obtained through this source will be used to help prepare long term budget for the County. Additionally, the CIP Committee will be reconstituted and will begin with a comprehensive condition assessment of County facilities which will be the cornerstone of the 10 year CIP. The budget includes small funding for CIP to repair items that need immediate attention. During 2014, we'll identify funds to perform condition assessment of all County facilities as the first step in developing the CIP with recommendations to be forwarded to the Board of Commissioners for consideration on several financing options to implement the plan.

Structural changes in revenue streams designed to reduce overall dependence on property tax. This will require a thoughtful plan to leverage County resources, establish rates and fees to support non mandated services, and ensure that rates and fees for mandated services are appropriate. We are reviewing all revenue streams to ensure rates and fees charged are appropriate for the services provided. One area of interest is the use of all County facilities, some of which are currently being rented free of charge to outside parties, for possibility of charging fees to generate new revenue.

Building partnerships to encourage and promote economic development and redevelopment throughout the County. This will include a recommendation to reconstitute the Intergovernmental Affairs function to focus on Federal and State funding opportunities as well as developing positive relationships with state and local agencies and legislators.

The overarching objective of the short term and long term plan is to achieve fiscal sustainability and be the best at delivering cost effective services to the citizens of Fulton County.

GENERAL FUND

The approved budget for FY2014 General Fund is $625.4 million. The amount represents an increase of $53.6 million or 9.4% over FY2013 budget of $571.8 million. With the approved budget, all Justice Agencies are able to maintain their target budget thereby keeping their service levels the same as in previous year. This is different in the case of Health and Human Services departments, along with Internal Services departments. The amount of changes in each department's budget is presented later in this message. The increase in expenditures is grouped into two different categories; non-recurring and recurring. The non-recurring group includes the following:

Risk Assessment increase for self - insurance claims settlement: RESOLVED LITIGATION PENDING 2014 PAYMENT ▪ Georgia Lords (Law Clerks Case) - $4,354,700 ▪ K.H. Outdoor (Billboard Case) - $3,750,000 ▪ Action Outdoor (Billboard Case) - $ 875,000 ▪ Granite State (Billboard Case) - $ 600,000 ▪ Doug Carl (Back Pay & Benefits) - $ 220,000 PENDING LITIGATION WITH PROJECTED 2014 PAYMENT ▪ Loss Pick (all other litigation) - $3,400,000 ▪ Pay Disparity (4 pending lawsuits) - $2,600,000 ▪ Public Safety Case (Deductible) - $2,000,000 ▪ Title VII Claims - $2,000,000	$17.2 million (General Fund share of the $19,799,700 total settlement amount)
Cost of 2014 Countywide elections	$6 million

The recurring group of the new expenditures includes the following;

Grady Hospital debt service payment	$16.3 million
3% Cost of living increase plus applicable benefits	$8.4 million
Conversion of temp positions to permanent	$5.5 million
Payout of accrued vacation and comp time	$3.5 million
Increase in annual lease payments 911 Radio System $2.2 million CJIS Draw #3 $1 million Jail Locks $1 million Land records System $600,000 Vehicle Lease $260,000	$4.9 million (the increase is less than the full amount of $5.06 million because of funds set aside in FY2013 for Land Records System which was not used)
Change in pension loss amortization schedule from 25 years to 20 years	$2.5 million
Inflationary adjustment on existing contracts	$1.5 million
Union City jail lease payment	$1.4 million
Cost of operating new libraries scheduled to open in 2014	$1.2 million

The revenue amount available to support FY2014 budget is $584.8 million. It is higher than the FY2013 revenue budget partly because of increase in millage rate of 1.57 mills approved in FY2014 budget and increase in the following items: annual membership dues of $50 (from $100 to $150) for non-Fulton County residents using multipurpose centers, newly established annual membership dues of $25 for Fulton County residents; increase of 50 cents and $1 for breakfast and lunch meals respectively at the multipurpose centers. The Board of Commissioners approved 14% Local Option Sales Tax (LOST) distribution rate for the County going forward resulting in reduction of $2.7 million in sales tax revenue for FY2014 compared to FY2013. For 2013, the County's share was 15.19% of the distribution. Compared to FY2013, the FY2014 budget reductions proposed for the following departments were approved by the Board of Commissioners and will likely result in reduction to their level of service depending on how the reduction is handled:

Library	$7.3 million
Grady Hospital Contribution	$5 million
Human Services	$4.3 million
Non Agency	$3.5 million
Family and Children Services	$1 million
Health and Wellness	$872,000
Facilities and Transportation	$860,068
Arts and Culture	$750,000
County Manager	$430,295
Information Technology	$310,000
Personnel	$306,000
County Attorney	$235,000
Finance	$227,000

Overview of General Fund Expenditures

- Approval of 3% cost of living salary increase for all County employees, representing the first increase in seven years.
- Funds in the amount of $7.75 million provided for capital improvement.
- Provision of reserve in the amount of $3.5 million for payout of accrued vacation and comp time for those employees that resigned, retired, or terminated from County employment.
- Funds in the amount of $5.5 million to convert temporary positions to permanent.
- Provision of reserve for payout of accrued vacation time and comp time to employees leaving the County employment.
- Funds provided for operation of the Aviation and Cultural Center, scheduled to open in May 2014, in the amount of $244,000, along with increase in rent for Public Defender's office due to relocation.
- Effective in FY2014, the County share of the Health and Wellness department's budget is proposed to be fully expended in the General Fund budget rather than being transferred to a separate Fund and comingled with the State of Georgia contributions for the department's programs as before. By expending the funds in General Fund as being proposed, we'll be able to better track the effectiveness and use of County funds specific to physical and public health efforts.

Overview of General Fund Revenue

The General Fund revenue budget was developed with the following assumptions and or considerations:

- Property Tax revenue from existing properties is expected to be flat in FY2014.
- Tax billing from new construction property Countywide is expected to generate $5.6 million of new revenue in FY2014.
- Prior Year Property Tax revenue estimated to be $8 million based on number of properties currently in appeal and expected settlement rate.
- No new legislation is expected that will impact the tax digests in 2014.
- 96% collection rate on tax digests.
- Revenues generated from environmental inspections and other Health and Wellness department's activities in the amount of $5 million are also now includable as General Fund revenues for 2014.
- Increase in membership dues of $50 for non-Fulton County residents using the multipurpose centers.
- Newly established annual membership dues of $25 for Fulton County residents using multipurpose centers.
- The Local Option Sales Tax (LOST) collection projected to be received in FY2014 is less than FY2013 collection amount by $2.7 million. The reduction is determined using the Board of Commissioners' approved distribution percentage of 14% for the County compared to previous amount of 15.9%, as part of renegotiation agreement.
- The millage rate is increased by 1.57 mills from 10.211 mills to 11.781 mills, and no recognition of increase in value of existing properties in the tax digest.

Fund Balance

The ending fund balance for FY2013 is $84.6 million, which is higher than the approved budget's year end fund balance of $47.8 million by $36.8 million. The higher fund balance is generated from higher tax digest value than previously anticipated, salary savings and lower-than-anticipated spending of the operating budget. The better than expected fund balance reflects the conservative approach that the County continues to use managing its budget in general. The FY2014 budget anticipates using $40.6 million of the fund balance to balance the budget leaving a reserved fund balance of $44 million. This amount represents 7.03% of the FY2014 expenditures budget. The lower fund balance below the required minimum of 8.33% is being recommended as a stop-gap measure to fund non-recurring expenditures in FY2014 budget.

Balancing General Fund Budget

The initial budget gap to maintain the same level of service in FY2014 as in FY2013 is $98.9 million. This amount represents the gap before the Board of Commissioners included additional items to the budget during deliberations on its final passage. The items added are:

- $8.38 million for 3% Cost of Living Increase
- $5.5 million for conversion of temp positions to permanent
- $4.25 million for capital improvement
- $3.5 million for payout of accrued vacation and comp time
- $2.1 million for inmate outsourcing
- $500,000 for countywide Kronos full implementation
- $113,000 for developmental disabilities program

With these items added, the gap widened to $123.2 million which is then covered using the following options:

- Millage increase of 1.57 mills making the new General Fund millage 11.781 mills, generating $51.8 million of property tax revenue.
- Reduction of $25.1 million from various programs in multiple departments. The specific amount reduced from each department's budgets is indicated in the list above.
- Use of $40.6 million of fund balance. Some of the funds are used to pay for non-recurring items in the budget.
- Recognition of $5.6 million in new revenue projected to be realized from new construction of real properties that will be added to County tax roll for FY2014.

SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

The millage rate for South Fulton Special Services District Fund is approved to remain the same at 12.469 mills in FY2014. There is no reduction in level of service proposed for the fund in FY2014. The revenue amount of $45.1 million, combined with $5.5 million of the beginning fund balance of $6 million will be used to support expenditures budget of $50.7 million. Budgeted expenditures include parks and recreation, police, fire, and planning and community development efforts. Funding for rent, utility charges, 911 radio service, indirect cost allocation, animal control, and debt service payments are included in the Non Agency budget of the fund.

The following enhancements were approved to the district budget by the Board of Commissioners:

- $500,000 for acquisition of 10 code enforcement vehicles and hiring of 5 Code Enforcement officers.

- $300,000 for renovation of Wilkerson Mill Park.
- $200,000 for acquisition of street sweeper and hiring of 2 part time employees to operate the equipment.
- $21,000 for acquisition of 1 vehicle for the fire department.

The FY2014 revenue projected for the fund is based on the assumption that the tax digest will remain flat, and the collection rate will be 95% for new tax billings. Because of recent renovations to the tennis center and other improvements made to several parks in the district, revenue amount is expected to be slightly higher next year.

Fund Balance

The beginning fund balance of $6 million combined with the projected revenue of $45.2 million equate to $51.2 million of funds available resources in the district to support expenditures total of $50.7 million leaving a projected fund balance of $500,000 for the year.

OTHER FUNDS

The County other funds are Special Services District Fund, Water and Sewer Revenue Fund, Emergency Communications Fund, Bond Fund, Risk Management Fund, Stormwater Management Fund, Airport Fund.

The FY2013 actual ending fund balance for the old **Special Services District Fund** is $4.4 million. The County policy has been to reserve the fund balance to pay for compensated absences (vacation, holiday, and comp time) balance accrued in the old unincorporated areas of the County by those employees that worked in the areas at the time. Because of the difficulty in estimating the number of employees that might terminate their service in any given year, the full amount of the designated fund balance is budgeted. For FY2014, this amount is $4.2 million leaving a fund balance of $210.000.

The FY2013 ending fund balance for **Water and Sewer Revenue Fund** is $5.5 million. Combination of this amount with revenue of $105 million and expenditures of $105.6 million, leaves a projected ending fund balance of $4.9 million for FY2014.

The **Emergency Communication Fund** actual ending fund balance for FY2013 is $615,781. For FY2014, the fund is anticipated to generate $2.2 million of revenue from 911 emergency fees paid by telecommunication users, and $200,800 from prepaid wireless fee. The proceeds of the 911 fees and prepaid wireless fee are not sufficient to sustain the operating cost of the fund. The fees are prescribed by State law and not within the control of the County to make any changes. Additional revenue of $1,875,000 is expected to be transferred from South Fulton Special Services District Fund to supplement revenue amount currently being generated from fees.

The expenditures budget for the 911 system is $4.9 million for FY2014 with additional budget of $1.9 million allocated in the General Fund for maintenance of the CodeRed and 800-Mhz radio system. No fund balance is projected for the fund at the end of the year.

The **Bond Fund** is used to account for financial transactions relating to the 2010 library bond. The anticipated revenue in FY2014 from levying of special millage for payment of the debt service is $11.3 million leaving a projected ending fund balance of $4.3 million after the debt service payment is made. The FY2014 millage for the debt service payment is expected to be the same.

The **Risk Management Fund** approved revenue amount is $30.7 million against expenditures budget of $30.7 million. The ending fund balance for FY2013 is $3.3 million. The budget is used to fund risk management operations and provide a reserve for settlement of legal claims. Numerous claims are expected to be paid or settled in FY2014. The projected residual balance is $2.9 million at the end of FY2014.

The **Stormwater Management Fund** does not have any expected new revenue, and the budget of $165,000 is a contingency established to cover any emergency that may arise during the year. The budget amount is expected

to be made out of ending fund balance of $327,622 in FY2013.

The **Airport Fund** budget of $2.6 million is used to fund 9 positions (4 Firefighters and 5 General Services' employees) that are responsible for maintaining the services at the airport. It is projected that $1.3 million will be generated in revenues in FY2014 from companies leasing the airport hangars leaving the fund balance at $583,481 at the end of FY2014, after expenses. Some funds from the fund balance will be used as match for RVA Night Traffic Control/FAA Grant.

POSITION CONTROL REPORT

The personnel changes affecting the FY2014 budget are summarized in the position summary schedule within the position control tab of the book. These changes range from abolishment and establishment of positions to transfer of positions from one department to another, and extension of temporary positions through 2014. The Board of Commissioners' approval is required in order to make these changes effective.

BUDGET COMMISSION MEMBERS

John Eaves Chairman	Dwight A. Ferrell County Manager	Patrick J. O'Connor Finance Director

COUNTYWIDE BUDGET ISSUES

There are several legislations currently being considered by Georgia State Legislature, passage of which are bound to change financial picture of the County as well as day-to-day general management of the County. Below are those that are likely to be impactful:

HB 60 – Omnibus Gun Legislation

This legislation allows for persons with licensed concealed carry permits to bring weapons into additional public spaces, including bars, schools, and government facilities. Local governments must provide security to screen all entrants during normal business hours if they wish to prevent weapons from being brought into government buildings. Additionally, law enforcement can no longer detain a person with a concealed weapon for the purpose of determining whether that weapon is properly licensed.

HB 1060 Oversight of Superior Court Clerk's Budget

The bill provides for Clerk of the Superior Court to have oversight of the Superior Court Clerk's budget, with the authority to make changes to line item appropriations with the approval of the Chief Judge of the Superior Court.

HB 1061 Oversight of Juvenile Court Budget

The bill provides for Juvenile Court Administrator to have oversight of the Juvenile Court's budget, with the authority to make changes to line item appropriations with the approval of the Chief Judge of the Juvenile Court.

HB 1115 – Fulton County CID Legislation

Certification authority for a CID is transferred from the Tax Commissioner to the Chairperson of the Fulton County Board of Tax Assessors. A request for certification shall be responded to within sixty (60) days.

HB 719 - Continuation of Joint County and Municipal Sales Tax (LOST)

This bill protects the County's LOST distribution agreement with the cities, and all distribution agreements reached by October 18th, 2013. The Georgia Supreme Court had invalidated judicial arbitration procedures for LOST agreements in the fall of 2013.

HB 755 - Property Tax Appeals, Refunds and Recalculation of FLPA Grants

This bill requires the State Revenue Commissioner to reject any County tax digest that has more than five percent (5%) of the total assessed value on appeal or in arbitration. As a result, Fulton County may have to seek Temporary Collection Orders in any given year for the annual property tax billing and collection process to go forward.

COUNTY STRATEGIC PLAN
FULTON COUNTY RESPONSIBILITIES









REGIONAL SERVICES for all Fulton County Residents

- Health & Behavioral Health
- Housing & Human Services
- Atlanta-Fulton Public Library System
- Justice System & Jail
- Registration & Elections
- Tax Assessors
- Tax Commissioner
- Emergency Management
- Arts
- Public Works (water & sewer)
- Fulton County Airport Brown Field
- Economic Development

MUNICIPAL SERVICES for unincorporated Fulton County residents

- Police
- Fire
- Parks & Recreation
- Public Works (Transportation)
- Environment & Community Development
- Economic Development

Beginning in 2008, the Board of Commissioners established Focus Areas as part of their planning framework to categorize our major efforts, services and programs. In 2011, we added vision statements, which express our intent for each area. These Focus Areas largely represent the direct services provided by the County and are presented as follows:

HEALTH & HUMAN SERVICES

VISION: ***Proactive & Collaborative Services that Promote Health & Human Development***
This area includes the departments of Health & Wellness, Mental Health, Human Services, Housing, Library, Arts & Culture, and Cooperative Extension

COMMUNITY SERVICES

VISION: ***Cost-Effective & Responsive Municipal Services***
This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire Rescue, Public Works, Environment & Community Development, Emergency Communications/911, and Parks & Recreation

JUSTICE

VISION: ***Streamlined Services with an Emphasis on Prevention***
This area represents the justice system, which includes the courts, Sheriff, District Attorney, Public Defender, and Solicitor

ECONOMIC SUSTAINABILITY

VISION: ***Unified & Thriving Fulton County***
Unlike other Focus Areas, this represents an aim of the Board of Commissioners that encompasses everything the County does. It addresses broad efforts and issues such as economic development, transportation, and citizen engagement.

OUR GOALS AND OBJECTIVES:

Each Focus Area is supported by several goals and objectives that explain what we will do to accomplish our intent in each area. The goals and objectives are written on a three-year time horizon with the understanding that the majority of efforts will require at least that long to observe a measurable impact.

Objectives will be addressed in the individual business plans of each Fulton County department and supported by more specific and measurable strategies that are written on a one-year time horizon. This will allow County staff to break down large goals into manageable projects and tasks to encourage accountability and ensure we are making steady progress toward creating the county we envision.

HEALTH & HUMAN SERVICES

VISION: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

OBJECTIVES

1. Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers
2. Build partnerships with local education systems to support the health and development of children and youth
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life
4. Support aging in place and a high quality of life for seniors
5. Ensure efficient and effective service provision by community partners

Goal 2. Enact policies that promote health equity and environmental justice.

OBJECTIVES

1. Increase availability of healthy food and beverage choices in County facilities and programs
2. Advance policies and programs that improve air quality and enhance human health
3. Incorporate sustainable elements into the design, construction, and operation of County facilities and projects

COMMUNITY SERVICES

VISION: Cost-Effective & Responsive Municipal Services

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

OBJECTIVES

1. Encourage healthy lifestyles through a variety of recreational options
2. Support safe, secure and vibrant communities
3. Increase access to County information and services
4. Improve transportation and mobility

Goal 2. Maintain high-quality water and sewer service to meet existing and future demand.

OBJECTIVES

1. Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater system
2. Ensure all wastewater treatment facilities are operated within the EPD permit limits
3. Ensure that water distribution and wastewater collection system is regularly inspected and properly maintained

Goal 3. Increase community investment in County activities and services.

OBJECTIVES

1. Create and promote citizen volunteerism opportunities
2. Promote sponsorship opportunities with the local business community
3. Establish service delivery partnerships with nonprofits and other jurisdictions

Goal 4. Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

OBJECTIVES

1. Introduce regional emergency planning, education, and coordination with federal, state, municipal, and community stakeholders
2. Formalize intergovernmental agreement with City of Atlanta on management of AFCEMA
3. Identify a dedicated budget and revenue stream for AFCEMA
4. Streamline emergency preparedness and response functions within the County

JUSTICE

VISION: Streamlined Services with an Emphasis on Prevention

Goal 1. Support an accessible, efficient and effective justice system.

OBJECTIVES

1. Eliminate barriers to court access
2. Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication
3. Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency
4. Operate jail facilities in compliance with all legal and regulatory requirements

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

OBJECTIVES

1. Provide a continuum of jail diversion programs and alternative detention options
2. Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community
3. Strengthen partnerships among nonprofit organizations, community-based and faithbased organizations and public agencies operating reentry programs
4. Prepare Fulton County Jail inmates to successfully reenter the community

Goal 3. Reduce juvenile delinquency and deprivation.

OBJECTIVES

1. Promote prevention, intervention and treatment programs for at-risk or court-involved youth
2. Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families

ECONOMIC SUSTAINABILITY

VISION: Unified & Thriving Fulton County

Goal 1. Foster civic engagement and ownership in Fulton County.

OBJECTIVES

1. Expand outreach and services to the Fulton County business community
2. Enable taxpayers to play an active role in shaping their County
3. Increase understanding of Fulton County programs and services and their impact on the community

Goal 2. Strengthen Fulton County's economic prosperity and vitality.

OBJECTIVES

1. Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County
2. Support and promote efforts to develop and attract an educated, skilled workforce
3. Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector
4. Promote the expansion of international trade

Goal 3. Enact policies that support regional transportation coordination.

OBJECTIVES

1. Expand our involvement and leadership in ARC
2. Establish a County role in regional traffic management & planning
3. Encourage development of coordinated multimodal transportation (air, rail, transit, etc.)

Supplemental Information to Fulton County Strategic Plan
2012-2014 Commission Strategic Plan
FOCUS AREAS & DEPARTMENTS/PROGRAMS

FOCUS AREA	DEPARTMENTS/PROGRAMS
Community Services	▪ All South Fulton Departments ▪ County Manager – Broadcast & Cable ▪ County Manager – Emergency Management ▪ County Manager – Public Education Government TV ▪ Department of Water Resources ▪ Emergency Communications-911 ▪ Facilities & Transportation Services - Airport ▪ Facilities & Transportation Services – Solid Waste ▪ Facilities – South Fulton Operations and Maintenance ▪ Facilities – Traffic Operations ▪ Non-Agency – Atlanta –Fulton County Emergency Management Agency ▪ Registration & Elections
Economic Sustainability & Development	▪ County Manager – Economic Development (General Fund) ▪ County Manager – Information & Public Affairs ▪ Facilities – Transportation Infrastructure ▪ Facilities – Transportation Planning
Health & Human Services	▪ Arts & Culture ▪ Behavioral Health ▪ Cooperative Extension ▪ DFACS ▪ Grady Hospital Transfer ▪ Health & Human Services ▪ Health & Wellness ▪ Health Fund Transfer ▪ Housing & Community Development ▪ Human Services ▪ Library

Supplemental Information to Fulton County Strategic Plan
2012-2014 Commission Strategic Plan
FOCUS AREAS & DEPARTMENTS/PROGRAMS (continued)

FOCUS AREA	DEPARTMENTS/PROGRAMS
Internal Services	▪ Clerk to Commission ▪ Board of Commissioners ▪ County Attorney ▪ County Manager – Executive ▪ County Manager – EEO ▪ County Manager – Customer Service ▪ Facilities & Transportation Services ▪ Finance ▪ Information Technology ▪ Non-Agency ▪ Personnel ▪ Purchasing ▪ Tax Assessors ▪ Tax Commissioner
Justice	▪ Clerk of Superior Court ▪ County Manager – Child Attorney ▪ County Marshal ▪ District Attorney ▪ Juvenile Court ▪ Medical Examiner ▪ Probate Court ▪ Public Defender ▪ Sheriff ▪ State Court General ▪ State Court Judges ▪ State Court Solicitor General ▪ Superior Court General ▪ Superior Court Judges

Personnel Summary

Salaries and Benefits represent the largest single category of expenditures in the operating budget for Fulton County. The following summary shows staffing levels by fund, and provides a synopsis of the changes that have taken place over the past three years.

Summary of Positions by Fund

	2012		2013		2014	
Fund	Perm	Temp	Perm	Temp	Perm	Temp
Airport Fund	9	2	9	2	9	2
Emergency Communications (911) Fund	58	0	59	0	58	0
General Fund	4,108	535	3,986	479	4,122	217
Health Fund	428	34	350	33	119	0
PEG Fund	0	0	0	0	4	1
Pension Fund	7	2	7	2	7	0
Risk Management Fund	15	1	17	1	19	0
South Fulton Service District	348	2	354	5	362	9
Special Appropriation Fund	18	9	20	7	25	0
Water and Sewer Renewal and Extension Fund	48	0	48	0	48	0
Water and Sewer Revenue Fund	244	2	243	2	244	1
Total Other Funds	**5,283**	**587**	**5,093**	**531**	**5,017**	**230**

Summary of Grant Funded Positions

	2012		2013		2014	
	Perm	Temp	Perm	Temp	Perm	Temp
Grant Funds	159	91	153	115	86	62
Total Grant Funds	159	91	153	115	86	62
Total All Funds	**5,442**	**678**	**5,246**	**646**	**5,103**	**292**

Note: The Board of Commissioners have set aside funds to convert temporary positions to permanent positions. The Personnel and Finance departments have reviewed 140 positions and 105 temporary positions will be converted to permanent.

Note: Positions for the Grant Funds are not tracked by the Budget Office. The Grant Funds section only includes the position information that was provided by the departments.

Position Summary Detail

Airport Fund

Facilities & Transportation Services	FY12	FY13	FY14	Change
Permanent	5	5	5	0
Temporary	2	2	2	0
Total Facilities & Transportation Services	**7**	**7**	**7**	**0**

Fire	FY12	FY13	FY14	Change
Permanent	4	4	4	0
Temporary	0	0	0	0
Total Fire	**4**	**4**	**4**	**0**

Total Airport Fund	FY12	FY13	FY14	Change
Permanent	9	9	9	0
Temporary	2	2	2	0
Total Airport Fund	**11**	**11**	**11**	**0**

Emergency Communications (911) Fund

Emergency Communications	FY12	FY13	FY14	Change
Permanent	58	59	58	-1
Temporary	0	0	0	0
Total Emergency Communications	**58**	**59**	**58**	**-1**

Total Emergency Communications Fund	FY12	FY13	FY14	Change
Permanent	58	59	58	-1
Temporary	0	0	0	0
Total Emergency Communications Fund	**58**	**59**	**58**	**-1**

Grant Funds

Behavioral Health	FY12	FY13	FY14	Change
Permanent	11	10	11	1
Temporary	7	8	0	-8
Total Behavioral Health	**18**	**18**	**11**	**-7**

Health and Wellness	FY12	FY13	FY14	Change
Permanent	76	76	0	-76
Temporary	0	7	0	-7
Total Health and Wellness	**76**	**83**	**0**	**-83**

Housing & Community Development	FY12	FY13	FY14	Change
Permanent	19	14	10	-4
Temporary	1	1	1	0

Grant Funds continued

Total Housing & Community Development	**20**	**15**	**11**	**-4**

Human Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	53	53	65	12
Temporary	83	99	61	-38
Total Human Services	**136**	**152**	**126**	**-26**

Total Grant Funds	**FY12**	**FY13**	**FY14**	**Change**
Permanent	159	153	86	-67
Temporary	91	115	62	-53
Total Grant Funds	**250**	**268**	**148**	**-120**

General Fund

Arts and Culture	**FY12**	**FY13**	**FY14**	**Change**
Permanent	16	18	25	7
Temporary	14	18	6	-12
Total Arts and Culture	**30**	**36**	**31**	**-5**

Behavioral Health	**FY12**	**FY13**	**FY14**	**Change**
Permanent	149	127	127	0
Temporary	15	8	15	7
Total Behavioral Health	**164**	**135**	**142**	**7**

Board of Commissioners	**FY12**	**FY13**	**FY14**	**Change**
Permanent	34	33	33	0
Temporary	0	0	0	0
Total Board of Commissioners	**34**	**33**	**33**	**0**

Clerk to the Commission	**FY12**	**FY13**	**FY14**	**Change**
Permanent	8	8	8	0
Temporary	0	1	1	0
Total Clerk to the Commission	**8**	**9**	**9**	**0**

Cooperative Extension	**FY12**	**FY13**	**FY14**	**Change**
Permanent	5	4	4	0
Temporary	0	0	0	0
Total Cooperative Extension	**5**	**4**	**4**	**0**

County Attorney	**FY12**	**FY13**	**FY14**	**Change**
Permanent	32	29	27	-2
Temporary	0	0	0	0
Total County Attorney	**32**	**29**	**27**	**-2**

General Fund continued

County Manager	**FY12**	**FY13**	**FY14**	**Change**
Permanent	103	89	79	-10
Temporary	18	4	1	-3
Total County Manager	**121**	**93**	**80**	**-13**

County Marshal	**FY12**	**FY13**	**FY14**	**Change**
Permanent	69	69	69	0
Temporary	4	4	0	-4
Total County Marshal	**73**	**73**	**69**	**-4**

District Attorney	**FY12**	**FY13**	**FY14**	**Change**
Permanent	221	215	217	2
Temporary	12	12	10	-2
Total District Attorney	233	227	227	0

Emergency Communications	**FY12**	**FY13**	**FY14**	**Change**
Permanent	6	6	5	-1
Temporary	0	0	0	0
Total Emergency Services	**6**	**6**	**5**	**-1**

Facilities & Transportation Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	313	295	296	1
Temporary	99	85	6	-79
Total Facilities & Transportation Services	**412**	**380**	**302**	**-78**

Finance	**FY12**	**FY13**	**FY14**	**Change**
Permanent	52	50	48	-2
Temporary	0	2	0	-2
Total Finance	**52**	**52**	**48**	**-4**

Health & Human Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	10	9	9	0
Temporary	4	4	8	4
Total Health & Human Services	**14**	**13**	**17**	**4**

Health & Wellness	**FY12**	**FY13**	**FY14**	**Change**
Permanent	0	0	201	201
Temporary	0	0	1	1
Total Health Fund Transfer	**0**	**0**	**202**	**202**

Housing & Community Development	**FY12**	**FY13**	**FY14**	**Change**
Permanent	5	4	6	2
Temporary	1	1	1	0
Total Housing & Community Development	**6**	**5**	**7**	**2**

General Fund continued

Human Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	82	84	63	-21
Temporary	144	147	89	-58
Total Human Services	**226**	**231**	**152**	**-79**

Information Technology	**FY12**	**FY13**	**FY14**	**Change**
Permanent	125	124	127	3
Temporary	15	10	1	-9
Total Information Technology	**140**	**134**	**128**	**-6**

Juvenile Court	**FY12**	**FY13**	**FY14**	**Change**
Permanent	154	150	153	3
Temporary	4	4	0	-4
Total Juvenile Court	**158**	**154**	**153**	**-1**

Library	**FY12**	**FY13**	**FY14**	**Change**
Permanent	318	304	248	-56
Temporary	1	1	0	-1
Total Library	**319**	**305**	**248**	**-57**

Medical Examiner	**FY12**	**FY13**	**FY14**	**Change**
Permanent	36	36	36	0
Temporary	2	2	3	1
Total Medical Examiner	**38**	**38**	**39**	**1**

Personnel	**FY12**	**FY13**	**FY14**	**Change**
Permanent	36	31	34	3
Temporary	0	0	0	0
Total Personnel	**36**	**31**	**34**	**3**

Planning & Community Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	1	1	1	0
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**1**	**1**	**0**

Police	**FY12**	**FY13**	**FY14**	**Change**
Permanent	39	36	36	0
Temporary	0	0	0	0
Total Police	**39**	**36**	**36**	**0**

Probate Court	**FY12**	**FY13**	**FY14**	**Change**
Permanent	35	35	35	0
Temporary	0	0	0	0
Total Probate Court	**35**	**35**	**35**	**0**

General Fund continued

Public Defender	FY12	FY13	FY14	Change
Permanent	132	128	135	7
Temporary	9	9	0	-9
Total Public Defender	**141**	**137**	**135**	**-2**

Purchasing	FY12	FY13	FY14	Change
Permanent	39	35	35	0
Temporary	0	0	0	0
Total Purchasing	**39**	**35**	**35**	**0**

Registration & Elections	FY12	FY13	FY14	Change
Permanent	21	19	20	1
Temporary	4	4	0	-4
Total Registration & Elections	**25**	**23**	**20**	**-3**

Sheriff	FY12	FY13	FY14	Change
Permanent	1015	1004	997	-7
Temporary	124	120	62	-58
Total Sheriff	**1139**	**1124**	**1059**	**-65**

State Court - General	FY12	FY13	FY14	Change
Permanent	114	115	114	-1
Temporary	29	24	7	-17
Total State Court - General	**143**	**139**	**121**	**-18**

State Court - Judges	FY12	FY13	FY14	Change
Permanent	30	30	30	0
Temporary	0	0	0	0
Total State Court - Judges	**30**	**30**	**30**	**0**

State Court - Solicitor General	FY12	FY13	FY14	Change
Permanent	73	73	76	3
Temporary	6	5	0	-5
Total State Court - Solicitor General	**79**	**78**	**76**	**-2**

Superior Court - Clerk	FY12	FY13	FY14	Change
Permanent	209	206	206	0
Temporary	8	7	1	-6
Total Superior Court - Clerk	**217**	**213**	**207**	**-6**

Superior Court - General	FY12	FY13	FY14	Change
Permanent	213	218	221	3
Temporary	11	3	2	-1

General Fund continued

Total Superior Court - General	224	221	223	2

Superior Court - Judges	FY12	FY13	FY14	Change
Permanent	60	60	60	0
Temporary	0	0	0	0
Total Superior Court - Judges	**60**	**60**	**60**	**0**

Tax Assessor	FY12	FY13	FY14	Change
Permanent	158	147	146	-1
Temporary	9	2	2	0
Total Tax Assessor	**167**	**149**	**148**	**-1**

Tax Commissioner	FY12	FY13	FY14	Change
Permanent	195	194	195	1
Temporary	2	2	1	-1
Total Tax Commissioner	**197**	**196**	**196**	**0**

Total General Fund	FY12	FY13	FY14	Change
Permanent	4,108	3,986	4,122	136
Temporary	535	479	217	-262
Total General Fund	**4,643**	**4,465**	**4,339**	**-126**

Health Fund

Health and Wellness	FY12	FY13	FY14	Change
Permanent	428	350	119	-231
Temporary	34	33	0	-33
Total Health and Wellness	**462**	**383**	**119**	**-264**

Total Health Fund	FY12	FY13	FY14	Change
Permanent	428	350	119	-231
Temporary	34	33	0	-33
Total Health Fund	**462**	**383**	**119**	**-264**

PEG Fund

County Manager	FY12	FY13	FY14	Change
Permanent	0	0	4	4
Temporary	0	0	1	1
Total County Manager	**0**	**0**	**5**	**5**

Total PEG Fund	FY12	FY13	FY14	Change
Permanent	0	0	4	4
Temporary	0	0	1	1

PEG Fund continued

Total PEG Fund	**0**	**0**	**5**	**5**

Pension Fund

Finance	**FY12**	**FY13**	**FY14**	**Change**
Permanent	7	7	7	0
Temporary	2	2	0	-2
Total Finance	**9**	**9**	**7**	**-2**

Total Pension Fund	**FY12**	**FY13**	**FY14**	**Change**
Permanent	7	7	7	0
Temporary	2	2	0	-2
Total Pension Fund	**9**	**9**	**7**	**-2**

County Attorney	**FY12**	**FY13**	**FY14**	**Change**
Permanent	2	4	6	2
Temporary	0	0	0	0
Total County Attorney	**2**	**4**	**6**	**2**

Finance	**FY12**	**FY13**	**FY14**	**Change**
Permanent	13	13	13	0
Temporary	1	1	0	-1
Total Finance	**14**	**14**	**13**	**-1**

Total Risk Management Fund	**FY12**	**FY13**	**FY14**	**Change**
Permanent	15	17	19	2
Temporary	1	1	0	-1
Total Risk Management Fund	**16**	**18**	**19**	**1**

South Fulton Service District Fund

Finance	**FY12**	**FY13**	**FY14**	**Change**
Permanent	2	2	2	0
Temporary	0	0	0	0
Total Finance	**2**	**2**	**2**	**0**

Fire	**FY12**	**FY13**	**FY14**	**Change**
Permanent	136	135	135	0
Temporary	0	0	0	0
Total Fire	**136**	**135**	**135**	**0**

Planning & Community Services	**FY12**	**FY13**	**FY14**	**Change**
Permanent	55	55	60	5
Temporary	2	5	8	3

South Fulton Service District Fund continued

Total Planning & Community Services	57	60	68	8

Police	FY12	FY13	FY14	Change
Permanent	155	162	165	3
Temporary	0	0	1	1
Total Police	**155**	**162**	**166**	**4**

Total South Fulton Service District Fund	FY12	FY13	FY14	Change
Permanent	348	354	362	8
Temporary	2	5	9	4
Total South Fulton Service District Fund	**350**	**359**	**371**	**12**

Special Appropriation Fund

District Attorney	FY12	FY13	FY14	Change
Permanent	10	10	10	0
Temporary	4	2	0	-2
Total District Attorney	**14**	**12**	**10**	**-2**

State Court - Solicitor General	FY12	FY13	FY14	Change
Permanent	8	10	15	5
Temporary	5	5	0	-5
Total State Court - Solicitor General	**13**	**15**	**15**	**0**

Total Special Appropriation Fund	FY12	FY13	FY14	Change
Permanent	18	20	25	5
Temporary	9	7	0	-7
Total Special Appropriation Fund	**27**	**27**	**25**	**-2**

Water and Sewer Renewal and Extension Fund

Planning & Community Services	FY12	FY13	FY14	Change
Permanent	1	1	1	0
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**1**	**1**	**0**

Water Resources	FY12	FY13	FY14	Change
Permanent	47	47	47	0
Temporary	0	0	0	0
Total Water Resources	**47**	**47**	**47**	**0**

Total Water and Sewer Renewal and Extension Fund	FY12	FY13	FY14	Change
Permanent	48	48	48	0
Temporary	0	0	0	0

Water and Sewer Renewal and Extension Fund continued

Total Water and Sewer Renewal and Extension Fund	**48**	**48**	**48**	**0**

Water and Sewer Revenue Fund

County Attorney	**FY12**	**FY13**	**FY14**	**Change**
Permanent	4	4	4	0
Temporary	0	0	0	0
Total County Attorney	**4**	**4**	**4**	**0**

Finance	**FY12**	**FY13**	**FY14**	**Change**
Permanent	52	52	52	0
Temporary	1	1	0	-1
Total Finance	**53**	**53**	**52**	**-1**

Information Technology	**FY12**	**FY13**	**FY14**	**Change**
Permanent	5	5	5	0
Temporary	0	0	0	0
Total Information Technology	**5**	**5**	**5**	**0**

Water Resources	**FY12**	**FY13**	**FY14**	**Change**
Permanent	183	182	183	1
Temporary	1	1	1	0
Total Water Resources	**184**	**183**	**184**	**1**

Total Water and Sewer Revenue Fund	**FY12**	**FY13**	**FY14**	**Change**
Permanent	244	243	244	1
Temporary	2	2	1	-1
Total Water and Sewer Revenue Fund	**246**	**245**	**245**	**0**

Total All Funds

All Funds	**FY12**	**FY13**	**FY14**	**Change**
Permanent	5,442	5,246	5,103	-143
Temporary	678	646	292	-354
Total All Funds	**6,120**	**5,892**	**5,395**	**-497**

FUND BALANCE

At the end of the year, unspent budget allocations are carried forward into the succeeding year's budget and referred to as Fund Balance. This money is the county's cash reserve and is very important in balancing the upcoming year's budget.

Fund Balance is used for several purposes:

- Provides cash flows (liquidity) to meet essential services prior to receipt of tax revenues or tax anticipation note proceeds
- Provides millage rate stability
- Protects against economic downturns in the future
- Provides necessary funds in the event of a natural disaster or other unforeseeable emergency
- Protects Fulton County's Credit Rating using the Rating Agencies standard of maintaining a healthy fund balance reserve

Fund Balances Reserved and Unreserved In 1995, the Fulton County Board of Commissioners adopted a Fund Balance Reserve policy for the General Fund and the Special Services District Fund. The policy requires that the General Fund maintain a minimum reserve fund balance of 8.33% of budgeted expenditures, with an overall Fund Balance Reserve goal of 12%.

The General Fund Balance Reserve at the end of 2013 was $84,584,130 or 15.5% of the actual expenditures. The General Fund projected ending fund balance reserve for 2014 is $43,967,518 or 7.0% of the budgeted expenditures. The County used $40,616,612 of the ending fund balance from FY2013 to balance the FY2014 budget. In 2013 $16,984,294 of the fund balance was used compared to the amount of $53,776,610 previously projected to balance the budget. The lower than anticipated use of fund balance was mainly attributed to spending control measures that were put in place which reduced the amount needed to balance the FY2013 budget, along with a higher collection of 122% of the prior year tax billing compared to the actual budget, and the Tax Commissioner's 95.2% collection rate compared to an anticipated rate of 95%.

The combined SSD and South Fulton Special Services District fund balance at the end of FY2013 was $6,071,147 or 13% of the actual expenditures amount of $46,843,628 for the year. In addition to this amount, there was a reserved fund balance of $4,404,849 at the end of FY2013, set aside for payment of compensated absences to the employees that served in the old Special Services District.

The County does not have any fund balance reserve policy for any other fund. The Water and Sewer Fund reserve is set in accordance with the bond indenture of the operation.

HISTORICAL FUND BALANCES - ALL FUNDS
By Fund Type

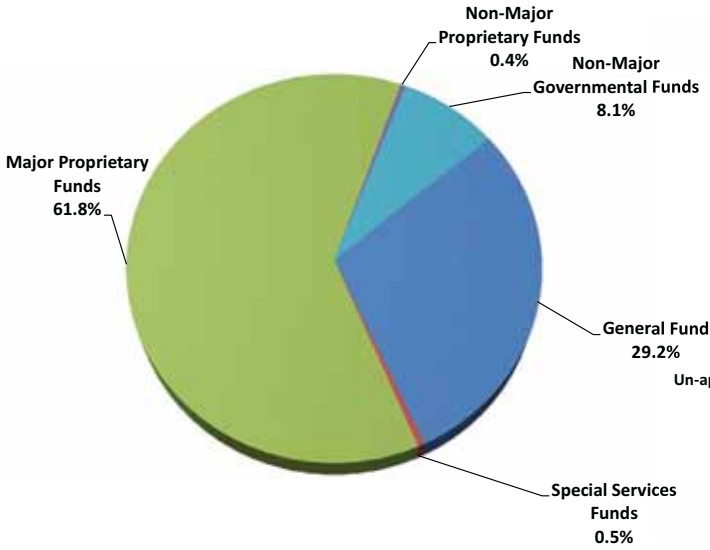
APPROPRIATED FUNDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund	101,568,424	84,584,130	43,967,518
Old Special Services District	4,544,143	4,404,849	210,581
Special Services Sub-District	396	42,703	42,703
South Fulton Special Services-Undesignated	7,284,840	6,028,444	500,000
South Fulton Special Services Designated	142,019	0	0
Special Services Funds	**11,971,398**	**10,475,997**	**753,285**
Water and Sewer	4,235,475	5,511,625	4,893,278
Water and Sewer Renewal	152,149,739	147,913,314	87,945,959
Major Proprietary Funds	**156,385,214**	**153,424,939**	**92,839,237**
Airport	1,883,328	1,903,044	583,480
Non-Major Proprietary Funds	**1,883,328**	**1,903,044**	**583,480**
Library Bond	4,480,777	9,031,803	9,031,803
Emergency Communication	213,568	615,781	0
Risk Management	9,884,838	3,000,485	2,946,409
Special Appropriation	5,682,130	6,336,902	0
Stormwater	462,833	327,622	162,622
Non-Major Governmental Funds	**20,724,146**	**19,312,593**	**12,140,834**

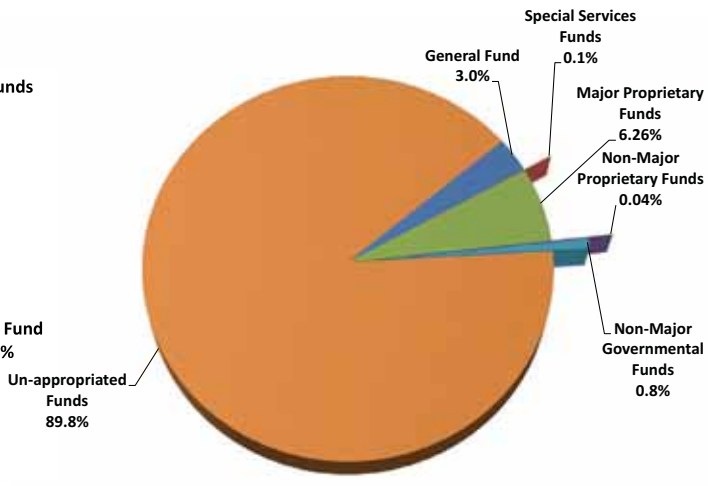
UN-APPROPRIATED FUNDS

Pension	1,101,105,908	1,279,526,739	1,325,174,329
Un-appropriated Funds	**1,101,105,908**	**1,279,526,739**	**1,325,174,329**

FY2014 Fund Balances by Fund Type (Appropriated Funds)



FY2014 Fund Balances All Funds by Fund Type



FY2014 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area with Transfers In/Out

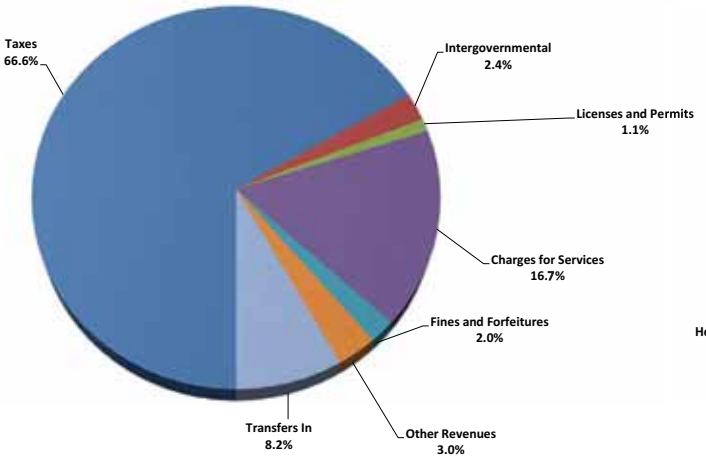
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	Nonmajor Governmental Funds (2)	Nonmajor Proprietary Funds (3)	FY2014 TOTAL
Revenues and Other Sources:								
Taxes	510,325,841	0	0	36,534,589	0	11,272,398	0	558,132,828
Intergovernmental	3,720,586	0	0	308,261	0	15,250,284	0	19,279,131
Licenses and Permits	3,101,000	0	0	5,718,874	0	0	0	8,819,873
Charges for Services	28,393,349	0	0	1,153,400	109,200,000	2,400,800	0	141,147,549
Fines and Forfeitures	16,044,370	0	0	299,456	0	0	0	16,343,826
Other Revenues	22,595,239	0	0	1,144,362	200,000	250,465	1,300,000	25,490,066
Total Revenues	**584,180,385**	**0**	**0**	**45,158,942**	**109,400,000**	**29,173,947**	**1,300,000**	**769,213,274**
Expenditures and Other Uses:								
Justice System	246,251,944	0	0	0	0	3,990,637	0	250,242,581
Health and Human Services	152,214,062	0	0	0	0	15,599,621	0	167,813,683
Internal Services	177,520,156	4,194,268	0	7,830,638	6,066,554	42,850,444	0	238,462,060
Community Services	19,137,456	0	0	40,155,748	136,565,219	6,493,272	2,619,564	204,971,259
Economic Sustainability & Dev	7,197,405	0	0	0	0	0	0	7,197,405
Total Expenditures	**602,321,023**	**4,194,268**	**0**	**47,986,386**	**142,631,773**	**68,933,974**	**2,619,564**	**868,686,988**
Other Financing Sources (Uses)								
Transfers In	630,000	0	0	0	12,000,000	55,694,242	0	68,324,242
Transfer Out Health Fund	0	0	0	0	0	0	0	0
Transfers Out	0	0	0	0	39,353,929	0	0	39,353,929
Transfers Out Capital	0	0	0	2,701,000	0	0	0	2,701,000
Transfer Out 911 Fund	0	0	0	0	0	0	0	0
Transfer Out Debt Service	23,105,974	0	0	0	0	0	0	23,105,974
Total Other Fin Sources (Uses)	**(22,475,974)**	**0**	**0**	**(2,701,000)**	**(27,353,929)**	**55,694,242**	**0**	**3,163,339**
Net Inc (Dec) in Fund Balances	**(40,616,612)**	**(4,194,268)**	**0**	**(5,528,444)**	**(60,585,702)**	**15,934,215**	**(1,319,564)**	**(96,310,375)**

(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

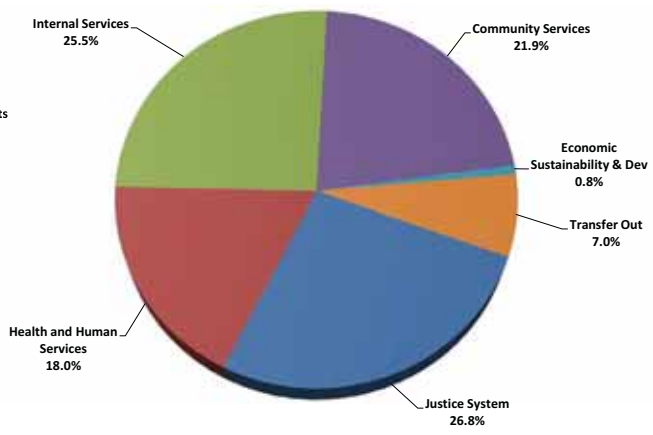
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

(3) NonMajor Proprietary Funds include Solid Waste Fund, and Airport Fund.

FY2014 Revenues by Category with Transfers In/Out



FY2014 Expenditures by Focus Area with Transfers In/Out



FY2014 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area

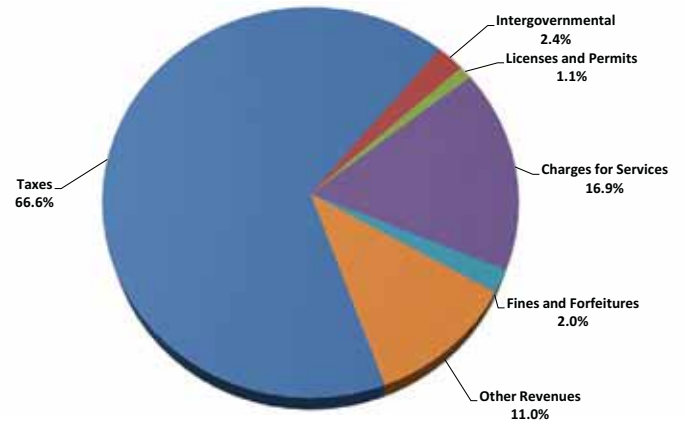
	General Fund	Special Services District	Sub Districts	South Fulton Special Services District	Major Proprietary Fund (1)	NonMajor Governmental Fund (2)	NonMajor Proprietary Fund (3)	FY2014 TOTAL
Revenues and Other Sources:								
Taxes	510,325,841	0	0	36,534,589	0	11,272,398	0	558,132,828
Intergovernmental	3,720,586	0	0	308,261	0	15,250,284	0	19,279,131
Licenses and Permits	3,101,000	0	0	5,718,874	0	0	0	8,819,873
Charges for Services	28,393,349	0	0	1,153,400	109,200,000	2,400,800	0	141,147,549
Fines and Forfeitures	16,044,370	0	0	299,456	0	0	0	16,343,826
Other Revenues	23,225,239	0	0	1,144,362	12,200,000	55,944,707	1,300,000	93,814,308
Total Revenues	**584,810,385**	**0**	**0**	**45,158,942**	**121,400,000**	**84,868,189**	**1,300,000**	**837,537,516**
Expenditures and Other Uses:								
Justice System	246,251,944	0	0	0	0	3,990,637	0	250,242,581
Health and Human Services	152,214,062	0	0	0	0	15,599,621	0	167,813,683
Internal Services	200,626,130	4,194,268	0	9,472,508	45,297,654	42,850,444	0	302,441,004
Community Services	19,137,456	0	0	41,214,878	136,688,048	6,493,272	2,619,564	206,153,218
Economic Sustainability & Dev	7,197,405	0	0	0	0	0	0	7,197,405
Total Expenditures	**625,426,997**	**4,194,268**	**0**	**50,687,386**	**181,985,702**	**68,933,974**	**2,619,564**	**933,847,891**
Net Inc (Dec) in Fund Balances	**(40,616,612)**	**(4,194,268)**	**0**	**(5,528,444)**	**(60,585,702)**	**15,934,215**	**(1,319,564)**	**(96,310,375)**

(1) Major Proprietary Funds include Water and Sewer Fund, and Water and Sewer Renewal Fund.

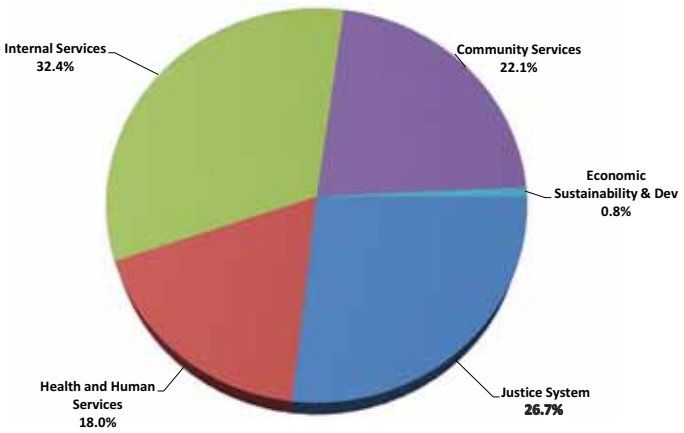
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

(3) NonMajor Proprietary Funds include Solid Waste Fund, and Airport Fund.

FY2014 Revenues by Category



FY2014 Expenditures by Focus Area



2012-2014 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area

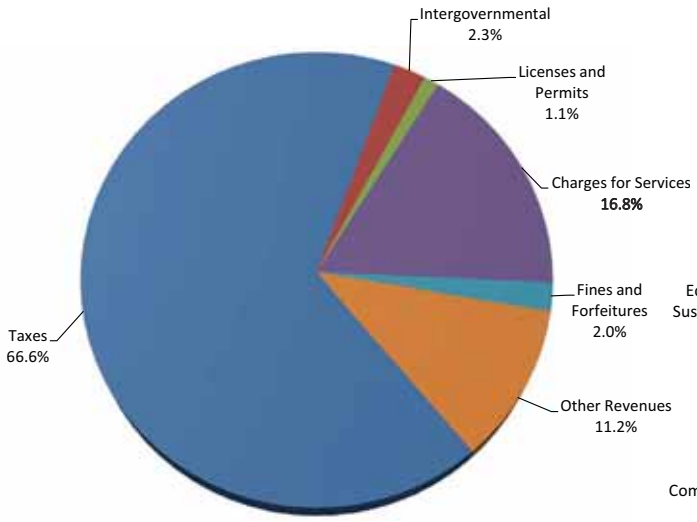
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues and Other Sources:												
Taxes	484,206,191	472,841,167	521,598,239	33,326,327	36,092,345	36,534,589	0	0	0	517,532,518	508,933,512	558,132,828
Intergovernmental	19,710,674	17,267,539	18,970,870	333,905	317,815	308,261	0	0	0	20,044,579	17,585,354	19,279,131
Licenses and Permits	3,121,395	3,050,693	3,101,000	6,280,659	5,919,262	5,718,874	0	0	0	9,402,054	8,969,955	8,819,873
Charges for Services	39,103,741	35,504,402	30,794,149	806,049	1,131,727	1,153,400	116,465,719	117,696,483	109,200,000	156,375,509	154,332,612	141,147,549
Fines and Forfeitures	16,458,653	16,294,220	16,044,370	260,381	244,681	299,456	0	0	0	16,719,034	16,538,901	16,343,826
Other Revenues	77,340,684	73,878,165	79,169,946	3,500,898	1,358,754	1,144,362	34,780,469	21,193,516	13,500,000	115,622,051	96,430,435	93,814,308
Total	**639,941,338**	**618,836,186**	**669,678,574**	**44,508,219**	**45,064,584**	**45,158,942**	**151,246,188**	**138,889,999**	**122,700,000**	**835,695,745**	**802,790,770**	**837,537,516**
Expenditures and Other Uses:												
Justice System	224,083,751	227,194,986	250,242,581	0	0	0	0	0	0	224,083,751	227,194,986	250,242,581
Health and Human Services	200,874,905	159,594,404	167,813,683	0	0	0	0	0	0	200,874,905	159,594,404	167,813,683
Community Services	21,575,209	16,496,801	25,630,728	34,804,180	38,365,617	41,214,878	81,280,328	89,402,210	139,307,612	137,659,717	144,264,627	206,153,218
Economic Sustainability	7,231,082	6,731,148	7,197,405	0	0	0	0	0	0	7,231,082	6,731,148	7,197,405
Internal Services	193,847,671	189,250,536	243,476,574	10,495,186	8,478,407	13,666,776	68,525,082	52,428,348	45,297,654	272,867,939	250,157,292	302,441,004
Total	**647,612,618**	**599,267,876**	**694,360,971**	**45,299,366**	**46,844,024**	**54,881,654**	**149,805,410**	**141,830,558**	**184,605,266**	**842,717,394**	**787,942,457**	**933,847,891**
Net Inc (Dec) in Fund Balances	**(7,671,280)**	**19,568,311**	**(24,682,397)**	**(791,147)**	**(1,779,440)**	**(9,722,712)**	**1,440,778**	**(2,940,559)**	**(61,905,266)**	**(7,021,649)**	**14,848,313**	**(96,310,375)**

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

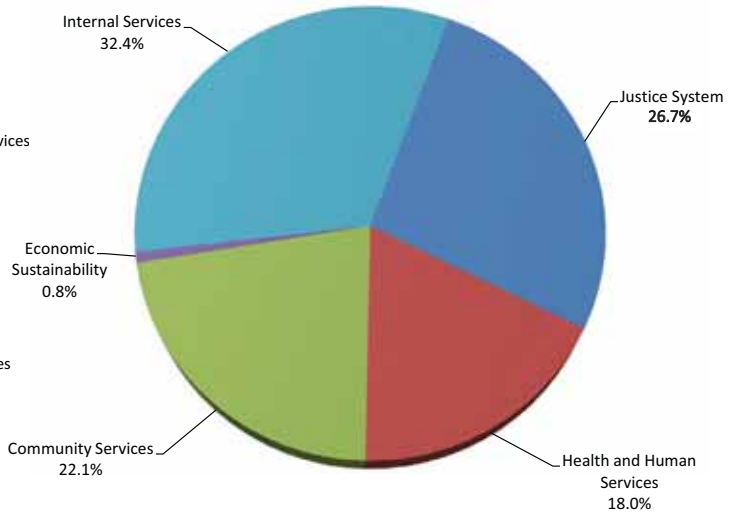
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.

(3) Major and Nonmajor Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, and Airport Fund.

FY2014 All Appropriated Revenue Funds by Category



FY2014 All Appropriated Expenditure Funds by Focus Area

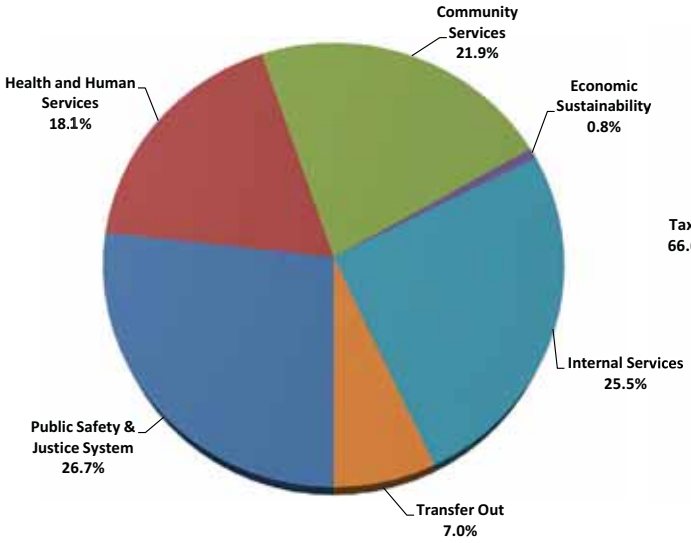


2012-2014 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS
By Fund Type and Focus Area with Transfers In/Out

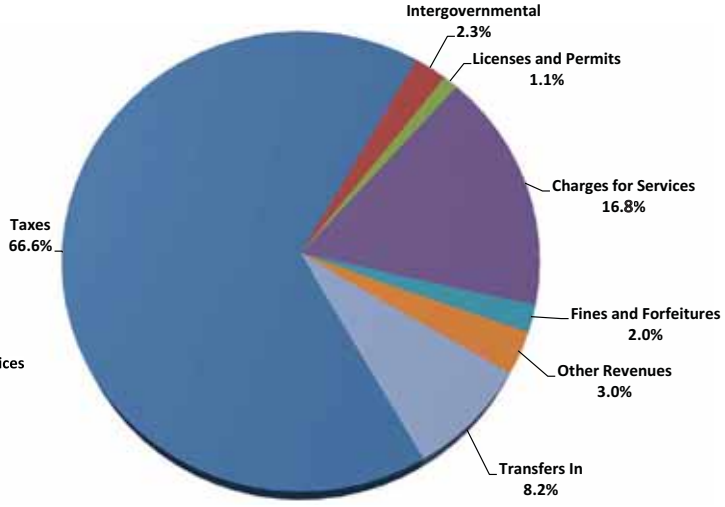
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues and Other Sources:												
Taxes	484,206,191	472,841,167	521,598,239	33,326,327	36,092,345	36,534,589	0	0	0	517,532,518	508,933,512	558,132,828
Intergovernmental	19,710,674	17,267,539	18,970,870	333,905	317,815	308,261	0	0	0	20,044,579	17,585,354	19,279,131
Licenses and Permits	3,121,395	3,050,693	3,101,000	6,280,659	5,919,262	5,718,874	0	0	0	9,402,054	8,969,955	8,819,873
Charges for Services	39,103,741	35,504,402	30,794,149	806,049	1,131,727	1,153,400	116,465,719	117,696,483	109,200,000	156,375,509	154,332,613	141,147,549
Fines and Forfeitures	16,458,653	16,294,220	16,044,370	260,381	244,681	299,456	0	0	0	16,719,034	16,538,901	16,343,826
Other Revenues	19,671,682	20,575,436	22,845,704	1,350,898	1,358,754	1,144,362	1,680,469	1,693,516	1,500,000	22,703,049	23,627,705	25,490,066
Total	**582,272,336**	**565,533,457**	**613,354,332**	**42,358,219**	**45,064,584**	**45,158,942**	**118,146,188**	**119,389,999**	**110,700,000**	**742,776,743**	**729,988,040**	**769,213,274**
Expenditures and Other Uses:												
Public Safety & Justice System	224,083,751	227,194,986	250,242,581	0	0	0	0	0	0	224,083,751	227,194,986	250,242,581
Health and Human Services	170,255,547	146,706,722	167,813,683	0	0	0	0	0	0	170,255,547	146,706,722	167,813,683
Community Services	21,575,209	16,496,801	25,630,728	34,804,180	36,127,776	40,155,748	81,230,328	89,279,381	139,184,783	137,609,717	141,903,958	204,971,259
Economic Sustainability	7,231,082	6,731,148	7,197,405	0	0	0	0	0	0	7,231,082	6,731,148	7,197,405
Internal Services	165,493,356	166,065,303	220,370,600	8,395,186	6,571,248	12,024,906	4,854,622	4,630,742	6,066,554	178,743,165	177,267,293	238,462,060
Total	**588,638,946**	**563,194,961**	**671,254,997**	**43,199,366**	**42,699,024**	**52,180,654**	**86,084,950**	**93,910,123**	**145,251,337**	**717,923,262**	**699,804,108**	**868,686,988**
Other Financing Sources (Uses)												
Transfers In	57,669,002	53,302,730	56,324,242	2,150,000	0	0	33,100,000	19,500,000	12,000,000	92,919,002	72,802,730	68,324,242
Transfer Out Health Fund	15,309,679	12,887,682	-	0	0	0	0	0	0	15,309,679	12,887,682	0
Transfers Out - All Other Funds	650,000	-	-	2,100,000	0	0	63,720,460	47,920,435	39,353,929	66,470,460	47,920,435	39,353,929
Transfers Out Capital	2,729,700	-	-	0	4,145,000	2,701,000	0	0	0	2,729,700	4,145,000	2,701,000
Transfer Out 911 Fund	1,629,520	-	-	0	0	0	0	0	0	1,629,520	0	0
Transfer Out Debt Service	23,345,094	23,185,233	23,105,974	0	0	0	0	0	0	23,345,094	23,185,233	23,105,974
Total Other Fin Sources (Uses)	**14,005,009**	**17,229,815**	**33,218,268**	**50,000**	**(4,145,000)**	**(2,701,000)**	**(30,620,460)**	**(28,420,435)**	**(27,353,929)**	**(16,565,451)**	**(15,335,620)**	**3,163,339**
Transfer Out										**109,484,453**	**88,138,350**	**65,160,903**
Net Inc (Dec) in Fund Balances	**7,638,400**	**19,568,311**	**(24,682,397)**	**(791,147)**	**(1,779,440)**	**(9,722,712)**	**1,440,778**	**(2,940,559)**	**(61,905,266)**	**8,288,031**	**14,848,313**	**(96,310,375)**

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Stormwater Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and SouthFulton Tax District Fund.
(3) Major and Nonmajor Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, and Airport Fund.

FY2014 Expenditures by Focus Area with Transfers Out All Funds



FY2014 Revenues by Category with Transfer In All Funds

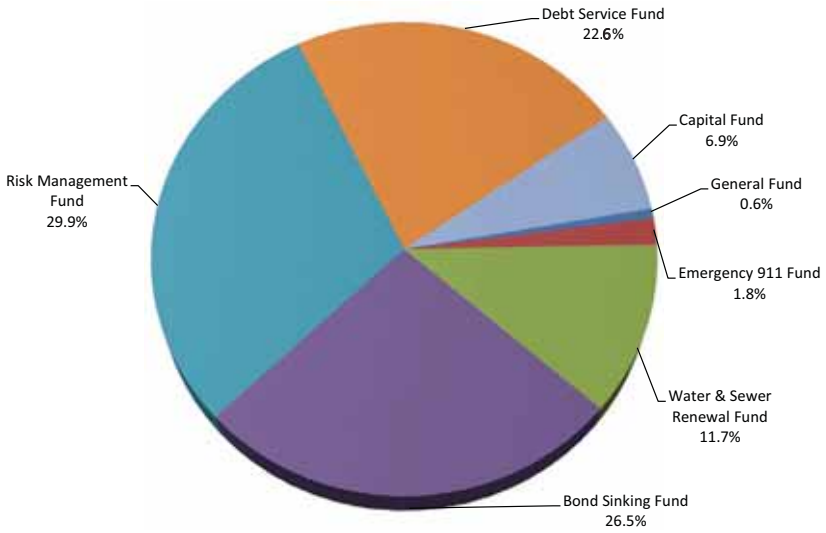


FUND TRANSFERS IN/OUT

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets within the funds transfers were made. As such, there is no separate transfer-out accounting of the transactions.

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
TRANSFERS-IN			
General Fund			
From - Capital Fund	8,250,000	3,965,085	0
- South Fulton	378,802	512,280	538,839
- Emergency Fund	284,584	0	0
- Risk Management Fund	600,000	0	0
- Water & Sewer Fund	50,000	122,829	122,829
- Airport Fund	0	400,000	0
South Fulton Special Services Fund			
From - Special Services Fund	2,100,000	0	0
- Risk Management Fund	50,000	0	0
Emergency 911 Fund			
From - General Fund	1,629,520	0	0
- South Fulton	0	2,075,000	1,875,000
Solid Waste Fund			
From - General Fund	0	0	0
Water & Sewer Renewal Fund			
From - Water & Sewer Fund	33,100,000	19,500,000	12,000,000
Bond Sinking Fund			
From - Water & Sewer Fund	30,570,460	28,297,606	27,231,100
Health Fund			
From - General Fund	15,309,679	12,887,682	0
Risk Management Fund			
From - Various Funds	10,242,822	10,218,451	30,713,268
Debt Service Fund			
From - General Fund	23,345,094	23,185,233	23,105,974
Capital Fund			
From - General Fund	2,729,700	0	6,250,000
- South Fulton		2,070,000	826,000
Total	**128,640,661**	**103,234,166**	**102,663,010**

FY2014 Transfers In by Fund

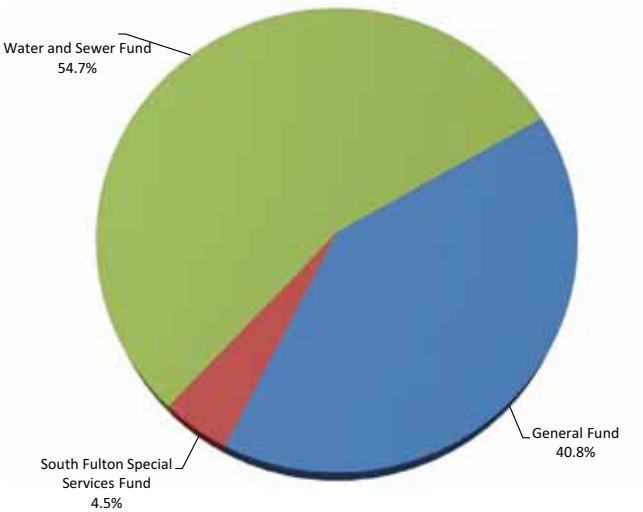


FUND TRANSFERS IN/OUT (Continued)

Transfers-In amount for Risk Management Fund from Various Funds are embedded in the regular operating budget of various departments' budgets within the funds transfers were made. As such, there is no separate transfer-out accounting of the transactions.

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
TRANSFERS-OUT			
General Fund			
To - Health Fund	15,309,679	12,887,682	0
- Debt Service Fund	23,186,451	23,185,233	23,105,974
- Emergency 911 Fund	1,629,520	0	0
- Capital Fund	2,729,700	0	6,250,000
Special Services District Fund			
To - South Fulton Special Services Fund	2,100,000	0	0
South Fulton Special Services Fund			
To - Capital Fund	0	2,070,000	826,000
- Emergency 911 Fund	0	2,075,000	1,875,000
- General Fund	378,802	512,280	538,839
Water and Sewer Fund			
To - Water & Sewer Renewal Fund	33,100,000	19,500,000	12,000,000
- Bond Sinking Fund	30,570,460	28,297,606	27,231,100
- General Fund	50,000	122,829	122,829
Risk Management Fund			
To - General Fund	600,000	0	0
- South Fulton Special Svcs Fund	50,000	0	0
Emergency 911 Fund			
To - General Fund	284,584	0	0
UNAPPROPRIATED BUDGET			
Capital Fund			
To - General Fund	8,250,000	3,965,085	0
Total	**118,239,196**	**92,615,715**	**71,949,742**

F2014 Transfers Out by Fund



REVENUE DISCUSSION

Introduction to Revenue Discussion

This section provides information on Fulton County Appropriated Funds Revenue Sources by Category along with underlying assumptions for each of them. The three-year historical information for the amount generated or expected to be generated from each revenue source is provided. With this information is the percentage share of the total revenue next to each revenue source.

Introduction to Revenue Discussion ..... .65
Methodology Used to Forecast Revenue ..... .66
Revenue Discussion By Category ..... .68
Revenue History ..... .69
Revenue Discussion By Fund and Type ..... .75

METHODOLOGY USED TO FORECAST REVENUE BY CATEGORY

The County revenue forecasts are based on collective efforts of the departments and Finance Department. Some departmental revenues, such as fees received or fines collected by a specific department are forecasted by the Finance Department after consultation with the department. Others are provided directly by the departments, subject to review and possible revision by the Finance Department, if necessary. In general, historical data, local and national economic trends weigh heavily in our revenue forecasting model each year.

The following are the forecast methods for the major revenue categories:

Charges for Services

This category represents a broad range of revenue mainly related to services performed by County departments. The anticipated revenue is calculated by analyzing past collection trends, current economic conditions, and changes or proposed changes in local, state and federal laws. For example, the commission received from municipalities for tax billing and collection is directly related to property assessment (tax digest). The Commission for Tax Collection is a revenue function of the Tax Commissioner's office. It is projected to increase slightly because of tax billing which is expected to be higher than previous year's billing due to additional new real property construction added to the tax rolls for FY2014. This in turn is expected to increase the tax collection by the same percentage and hence increase the commission that will be expected on tax collection made on behalf of the municipalities by the Tax Commissioner. Another example is the revenue for water services which is dependent upon water consumption. The level of water usage has stabilized in the last four years since the end of major drought which created statewide water rationing policy. The revenue for FY2014 anticipates no growth of new development in the area of the County that we service for water and sewer, and water usage will be slightly lower in the new year. As such, the revenue amount in FY2014 is anticipated to be less than FY2013.

Fines and Forfeitures

These revenues are influenced mainly by activities of the court system and changes in rates (e.g. court rates, court filing fees, parking fines etc). The range of rates for these revenues is mostly established by the statute of the State of Georgia with flexibility provided to Counties to determine the exact amount to use. The revenue amount for FY2014 is derived by using historical trends adjusted for proposed rate changes and incentives instituted to increase the revenue during the past fiscal year. Some of the efforts used to increase this revenue include amnesty program for traffic citations, use of debt collectors, and provision of rush filing services to encourage same-day case processing.

Intergovernmental

The budget estimate for this revenue is mainly from the State of Georgia because it provides the lion share of it for physical and public health related programs. It is received in form of grant. The State provides initial revenue estimate two to three months to the beginning of the grant year and adjustments are made during the year to increase or decrease the allocation as the State further refines the funding level for its various programs. The amount of revenue from the federal government relates to the recovery zone bond, and its estimated revenue is predetermined at the time the bond was issued. Local portion of the revenue is from Intergovernmental agreement (IGA) between the County and municipalities in the County for animal control services. The revenue amount is determined by allocating the contract amount with the company providing the service to each jurisdiction that is part of the IGA using the prorated share of responses for service calls; plus annual cost of maintenance, capital improvements, and vehicle replacement, if any.

Licenses and Permits

This revenue is largely a function of the economy, regulations, and rates. In the case of permits (e.g. building permits), when the economy is booming, one can expect the revenue to be high, and vice versa during economy burst. In some cases, because of changes in the regulations and rates, historical trends have not been a good predictor of the future. For FY 2014, we do not anticipate any changes in regulations and rates pertaining to business licenses; as such, the revenue is determined using year to date collection through September 2013 since the due date for

renewal is March 31 of each year with adjustment for no expected growth. Building Permits revenue is determined using historical trend with adjustment for expected growth in FY2014. The ongoing rebound in real estate construction is expected to result in increase of real estate building permits that will be pulled in FY2014 for the South Fulton Special Services District.

Other Revenues

The significant portions of this revenue are transfers between County various funds. The funds are used to pay for needed services or make debt service payments. The estimates are based on the specific needs of each fund.

Taxes

The Board of Assessors generally conducts assessments of properties in the County using their values as of January 1, of each year. This initial assessment is considered gross property value. It is from the initial assessments that the gross taxable value is determined which represents 40% of the gross property value. The gross taxable value is then adjusted for the homestead exemption, which in FY2014 is $30,000 for residential taxpayers, to calculate the net taxable value. The net taxable value is then used to calculate the tax amount for each taxpayer, when combined with the millage rate.

As for General Fund property tax revenue estimate in FY2014 budget, the calculation was done using FY2013 tax billing as of August 31, 2013, adjusted for growth in new construction, projected revenue from increase of the millage rate, along with 96% collection rate. South Fulton property tax revenue estimate is based on the same methodology as that of General Fund, with no millage increase expected for FY2014, and the value of new construction growth different from that of General Fund. Public Utility tax revenue is estimated to be higher in FY2014 compared to FY2013 using FY2013 collection plus adjustment for proposed new millage rate. Sales tax estimate is based on historical analysis and economic trends in the State and County, adjusted for new distribution rate of 14% approved by the Board of Commissioners through the next census when the rate will be subject to review.

REVENUE DISCUSSION BY CATEGORY

Fulton County revenues are classified into six major categories; namely taxes, intergovernmental, licenses and permits, charges for services, fines and forfeitures, and other revenues. A brief description and expected change for each revenue category is presented below. Generally, the County is conservative in its approach on revenue estimates for each category. This approach has helped the County sustain the negative effect of the economic slowdown. The basis for estimates varies by category. Within the taxes category, property taxes are estimated based on past billing value, adjusted for expected change in real estate prices and level of assessments appeal by taxpayers. Sales tax collection for a preceding year is adjusted for expected consumer spending rate to determine the budget for succeeding year. Intergovernmental revenue is based on level of funding expected from the State of Georgia. Licenses and Permits category is based on historical trends adjusted for construction spending and economic growth rate. Charges for Services are often based on expected level of expenditures for services combined with historical trends. Fines and Forfeitures and Other Revenues are based on historical trends.

Charges for Services

Charges for Services are fees charged to individuals and businesses for services rendered. The main revenue sources in this category include commission charged to municipalities by the Tax Commissioner for collection of taxes, charges for use of law libraries, water services fees, and recreation fees, among others. The total amount expected in FY2014 is $141.1 million, which is lower than the FY2013 amount of $154.3 million by $13.2 million. The reduction is mainly due to a one-time payment received from one of the local municipalities in FY2013.

Fines and Forfeitures

The fines and fees for court cases, together with the Sheriff fines and fees are included in this category of revenue. For FY2014, the amount expected is $16.3 million, which is lower than FY2013 revenue by $195,075. The decrease represents a 1% change and can be attributed to a lower commission amount expected to be generated from Sheriff's sale of FIFA on real property taxes because of an improving economy.

Intergovernmental

This revenue category includes mainly grants from the Federal, State of Georgia, and local governments. The State of Georgia grant is the largest source of revenue in this category. The funds received from the State are used for both physical and public health care supplemented with County dollars. The federal dollars are used to subsidize interest cost on the recovery zone bond. Local government revenue is from inter-local agreements between the County and some municipalities in the area. The amount expected in FY2014 is $19.3 million, representing 2% of the total revenue for the year, and an increase of $1.7 million compared to FY2013 due to expected full year receipts on FY2014 State grant revenues which are prorated for partial payment in FY2013. This information is based on best knowledge available to us at this time and we have no way of determining the final disbursement by the State at this time.

Licenses and Permits

Licenses and Permits represent fees charged for business license fees, building permits, beer and whiskey license, fire inspection fees, among others. The budget for this category in FY2014 is $8.8 million, representing 1% of the total revenue for the year. This amount is a decrease of $150,081, when compared to FY2013. The reduction is from lower revenue expected from reduced number of beer and whiskey licenses expected to be issued.

Other Revenues

Other revenues category is used to account for activities that are infrequent, do not fit in any of the above listed categories, transfer from other funds, or the revenue amount is insignificant. Some of the accounts in this category include auction proceeds, rents and royalties, indirect cost recovery, to name a few. The category represents 11% of the total revenue for FY2014 in the amount of $93.8 million. The amount is lower than FY2013 revenue by $2.6 million, or 3%. The reduction results from non-recurring unused funds reprogrammed from the Capital Fund into the General Fund for use on non-recurring items.

Taxes

The major source of tax revenue in this category is property tax, which is levied annually on real and personal properties. The total amount of this revenue expected across all funds in FY2014 is $558.1 million, representing 67% of $837.5 million total revenue amount for all appropriated funds. This amount equates to $34.7 million, or 4% increase from FY2013 actual amount. The majority of the change can be attributed to new revenue from the proposed increase of 1.57 mills to the General Fund tax digest and a decrease of $2 million in Local Option Sales Tax.

Revenue History
General Fund with Transfers In

Description	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED
Humane Society	1,942,824	1,380,841	2,331,159
Comm Tax Collect, Other Municipalities	25,764,247	22,882,929	24,430,190
Law Library Fees	1,540,966	1,940,565	1,632,000
Charges for Services Sub-Total	**29,248,037**	**26,204,335**	**28,393,349**
Non-Recurring Revenue	352,383	0	28,000
Court Fines and Fees	16,106,269	16,294,220	16,016,370
Fines and Forfeitures Sub-Total	**16,458,652**	**16,294,220**	**16,044,370**
Fed Subsidy for Recovery Zone Bonds	632,877	575,200	575,191
Grant Revenue-State	2,157,193	2,397,423	2,189,395
Local Revenue - Misc	1,082,278	1,117,473	956,000
Intergovernmental Sub-Total	**3,872,348**	**4,090,096**	**3,720,586**
Business License Financial Institution	3,085,162	3,050,119	3,100,000
Miscellaneous	36,233	574	1,000
Licenses & Permits Sub-Total	**3,121,395**	**3,050,693**	**3,101,000**
Interest Income-Investments	81,486	96,929	113,750
Rental Income Fees	3,874,039	3,738,442	3,601,082
Misc-Other Geneneral Revenue	13,242,140	13,393,433	18,880,408
Other Revenues Sub-Total	**17,197,665**	**17,228,804**	**22,595,239**
Curr Year Tax Coll-Regular	371,222,660	361,737,272	419,943,073
Curr Yr-Timber Tax	1,565	725	725
Public Utilities	6,334,148	6,479,652	8,900,000
Current Year-Mobile Homes	40,900	5,828	23,532
Current Year-Motor Vehicles	28,406,134	29,696,281	28,000,001
Current Year-Intang Record	6,421,928	7,157,837	8,000,000
Prior Years-General Digest	16,950,213	10,944,358	8,158,511
Prior Years-Public Service	3,526,176	3,083,141	3,000,000
St. Of Ga Real Estate Trn Tax	1,890,857	2,468,407	2,000,000
Local Options Sales Tax	36,072,555	35,459,642	32,300,000
Taxes Sub-Total	**470,867,136**	**457,033,143**	**510,325,841**
Transfers In Sub-Total	**8,913,386**	**5,211,949**	**630,000**
Total Revenues	**549,678,619**	**529,113,239**	**584,810,385**

Revenue History General Fund

Description	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED
Humane Society	1,942,824	1,380,841	2,331,159
Comm Tax Collect, Other Municipalities	25,764,247	22,882,929	24,430,190
Law Library Fees	1,540,966	1,940,565	1,632,000
Charges for Services Sub-Total	**29,248,037**	**26,204,335**	**28,393,349**
Non-Recurring Revenue	352,383	0	28,000
Court Fines and Fees	16,106,269	16,294,220	16,016,370
Fines and Forfeitures Sub-Total	**16,458,652**	**16,294,220**	**16,044,370**
Fed Subsidy for Recovery Zone Bonds	632,877	575,200	575,191
Grant Revenue-State	2,157,193	2,397,423	2,189,395
Local Revenue - Misc	1,082,278	1,117,473	956,000
Intergovernmental Sub-Total	**3,872,348**	**4,090,096**	**3,720,586**
Business License Financial Institution	3,085,162	3,050,119	3,100,000
Miscellaneous	36,233	574	1,000
Licenses & Permits Sub-Total	**3,121,395**	**3,050,693**	**3,101,000**
Interest Income-Investments	81,486	96,929	113,750
Rental Income Fees	3,874,039	3,738,442	3,601,082
Misc-Other Geneneral Revenue	13,242,140	13,393,433	18,880,408
Transfer In-General	8,913,386	5,211,949	630,000
Other Revenues Sub-Total	**26,111,051**	**22,440,753**	**23,225,239**
Curr Year Tax Coll-Regular	371,222,660	361,737,272	419,943,073
Curr Yr-Timber Tax	1,565	725	725
Public Utilities	6,334,148	6,479,652	8,900,000
Current Year-Mobile Homes	40,900	5,828	23,532
Current Year-Motor Vehicles	28,406,134	29,696,281	28,000,001
Current Year-Intang Record	6,421,928	7,157,837	8,000,000
Prior Years-General Digest	16,950,213	10,944,358	8,158,511
Prior Years-Public Service	3,526,176	3,083,141	3,000,000
St. Of Ga Real Estate Trn Tax	1,890,857	2,468,407	2,000,000
Local Options Sales Tax	36,072,555	35,459,642	32,300,000
Taxes Sub-Total	**470,867,136**	**457,033,143**	**510,325,841**
Total Revenues	**549,678,619**	**529,113,239**	**584,810,385**

Revenue History
South Fulton Special Services District Fund with Transfers In

Description	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED
Parks & Recreations Fees	760,213	1,090,343	1,098,100
Fire Servcies Fees	45,836	41,384	55,300
Charges for Services Sub-Total	**806,049**	**1,131,727**	**1,153,400**
Mag Court Fine Distribution	166,549	136,076	200,000
Environmental Court Fine Distribution	7,933	3,996	0
Fines & Fees	85,899	104,609	99,456
Fines & Forfeitures Sub-Total	**260,381**	**244,681**	**299,456**
Recovery Zone Bond Subsidy	39,793	18,411	36,000
Prior Year - Grant State Tax Relief	15,702	38,769	17,261
Local Revenue - Misc	278,410	260,635	255,000
Intergovernmental Sub-Total	**333,905**	**317,815**	**308,261**
Business License Financial Inst	6,280,659	5,919,262	5,718,874
Licenses & Permits Sub-Total	**6,280,659**	**5,919,262**	**5,718,874**
Interest Income Fees	26,098	14,805	23,000
Cable & Rental Fees	1,035,791	1,066,854	937,000
Misc-Other Gen Rev	289,009	234,268	184,362
Other Revenues Sub-Total	**1,350,898**	**1,315,927**	**1,144,362**
Curr Year Tax Coll-Regular	22,465,520	25,526,264	26,317,796
Curr Yr-Timber Tax	334	0	0
Curr Year Tax Coll-Pub Util	1,628,542	1,750,577	1,553,000
Curr Year Mobile Homes	173	154	3,371
Current Year-Motor Vehicles	1,878,168	1,869,753	1,600,000
Prior Years-General Digest	1,614,716	1,005,227	1,414,777
Prior Years-Public Service	0	0	0
Current Year-Intang Record	177,498	235,505	200,000
St. of Ga Real Estate Trn Tax	63,142	76,912	55,000
State Insurance Premium Tax	3,908,873	4,062,645	4,062,645
Excise Tax-Mixed Drink	1,500,955	1,528,584	1,300,000
Drink Tax-Penalty & Interest	0	0	0
Hotel Motel-County Share	43,709	36,725	28,000
Taxes Sub-Total	**33,281,631**	**36,092,345**	**36,534,589**
Transfers In Sub-Total	**2,150,000**	**0**	**0**
Total Revenues	**44,463,523**	**45,021,757**	**45,158,942**

Revenue History
South Fulton Special Services District Fund

Description	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ADOPTED
Parks & Recreations Fees	760,213	1,090,343	1,098,100
Fire Servcies Fees	45,836	41,384	55,300
Charges for Services Sub-Total	**806,049**	**1,131,727**	**1,153,400**
Mag Court Fine Distribution	166,549	136,076	200,000
Environmental Court Fine Distribution	7,933	3,996	0
Fines & Fees	85,899	104,609	99,456
Fines & Forfeitures Sub-Total	**260,381**	**244,681**	**299,456**
Recovery Zone Bond Subsidy	39,793	18,411	36,000
Prior Year - Grant State Tax Relief	15,702	38,769	17,261
Local Revenue - Misc	278,410	260,635	255,000
Intergovernmental Sub-Total	**333,905**	**317,815**	**308,261**
Business License Financial Inst	6,280,659	5,919,262	5,718,874
Licenses & Permits Sub-Total	**6,280,659**	**5,919,262**	**5,718,874**
Interest Income Fees	26,098	14,805	23,000
Cable & Rental Fees	1,035,791	1,066,854	937,000
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Prior Years-Public Service	0	0	0
Current Year-Intang Record	177,498	235,505	200,000
St. of Ga Real Estate Trn Tax	63,142	76,912	55,000
State Insurance Premium Tax	3,908,873	4,062,645	4,062,645
Excise Tax-Mixed Drink	1,500,955	1,528,584	1,300,000
Drink Tax-Penalty & Interest	0	0	0
Hotel Motel-County Share	43,709	36,725	28,000
Taxes Sub-Total	**33,281,631**	**36,092,345**	**36,534,589**
Total Revenues	**44,463,523**	**45,021,757**	**45,158,942**

Revenue History- All Other Funds

Airport Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Other Revenues	1,446,090	1,570,567	1,300,000
Airport Fund-Total	**1,446,090**	**1,570,567**	**1,300,000**

All Debt Service Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Intergovernmental	1,113,236	0	0
Other Revenues	23,345,094	23,185,233	23,105,974
Taxes	13,339,055	15,808,024	11,272,398
All Debt Service Fund- Total	**37,797,385**	**38,993,257**	**34,378,372**

Emergency Communications (911) Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Charges for Services	2,580,480	2,552,922	2,400,800
Other Revenues	1,922,441	2,075,000	1,875,000
Emergency Communications (911) Fund-Total	**4,502,921**	**4,627,922**	**4,275,800**

Health and Wellness Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Charges for Services	7,275,224	6,747,146	0
Intergovernmental	14,725,090	13,177,443	15,250,284
Other Revenues	13,245,259	12,612,097	0
Health and Wellness Fund- Total	**35,245,573**	**32,536,686**	**15,250,284**

Risk Management Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Other Revenues	10,245,582	10,222,020	30,733,268
Risk Management Fund-Total	**10,245,582**	**10,222,020**	**30,733,268**

Special Services Sub Districts Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Charges for Services	601	0	0
Other Revenues	0	42,703	0
Taxes	44,096	0	0
Special Services Sub Districts Fund-Total	**44,696**	**42,703**	**0**

Revenue History-All Other Funds (continued from previous page)

Special Appropriations Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Other Revenues	2,471,257	3,343,063	230,465
Special Appropriations Fund-Total	**2,471,257**	**3,343,063**	**230,465**

Water and Sewer Renewal Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Charges for Services	4,157,040	9,384,556	4,200,000
Other Revenues	33,334,379	19,622,949	12,200,000
Water Sewer Renewal Fund-Total	**37,491,419**	**29,007,505**	**16,400,000**

Water and Sewer Revenue Fund

Description	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED
Charges for Services	112,308,679	108,311,928	105,000,000
Other Revenues	0	0	0
Water Sewer Revenue Fund-Total	**112,308,679**	**108,311,928**	**105,000,000**
Other Sources Total Revenue	**241,553,602**	**228,655,651**	**207,568,189**
Total Revenue and Other Sources	**835,695,744**	**802,790,647**	**837,537,516**

REVENUE DISCUSSION BY FUND AND TYPE

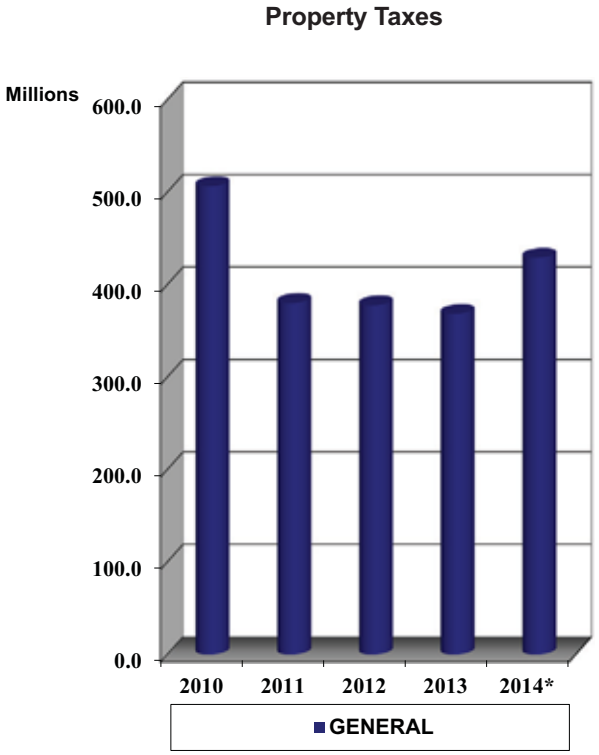
Property Taxes-General Fund

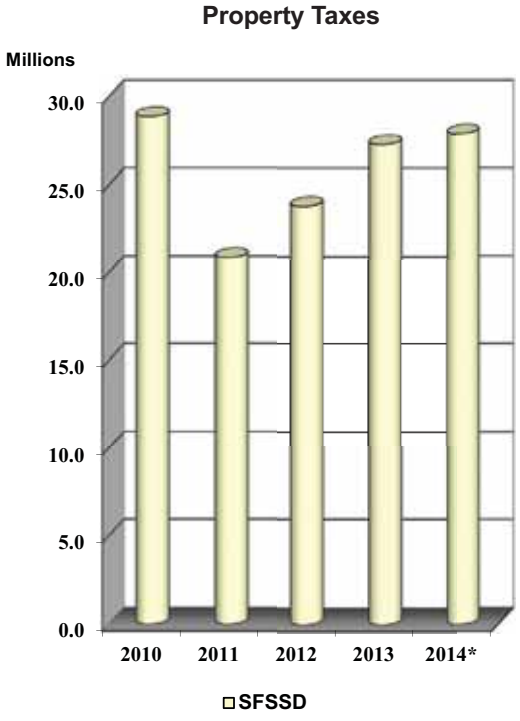
Property taxation has been one of the major sources of government revenue at the state and local level in the United States. It is by far the largest source of local government tax revenue for most governments. The absolute dollar amount produced by property taxes in any single year is calculated as the product of the property tax rate and the property tax base.

The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property taxes due in the current year as well as mobile home taxes, public utility taxes, and timber taxes. Taxes on real property are the most important revenue source to Fulton County. In FY2013, property taxes in the General Fund represented 78% of the County's total revenue stream, excluding the use of fund balance. The collection rate for the current real and personal property taxes was 95.2% of General Fund based properties billed in FY2013. The FY2014 Budget of $429 million reflects a 14% increase over FY2013 actual revenue, which can be attributed to slight rise in taxable values, its impact on property taxes and the proposed millage rate increase of 1.57 approved by the Board of Commissioners.

Property Taxes- SFSSD Fund

The South Fulton Special Services District Fund real and personal property taxes represent 60.6% of the district's total revenue for FY2013, excluding the fund balance used. The collection rate for this group of taxes excluding public utility tax billings is 92% of the $23.7 million of the billing amount. In FY2014, the budget for real, personal, and public utility taxes is $27.9 million; this represents a 2.2% increase from the FY2013 actual of $27.3 million due to expected improvement to the collection rate in FY2014.



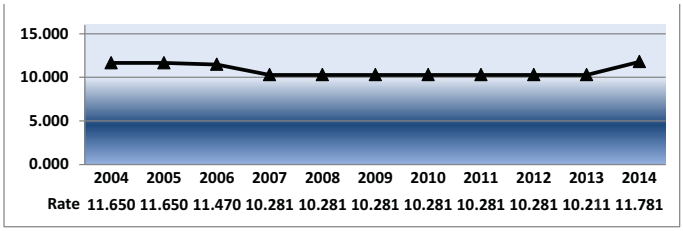


* Anticipated Revenue

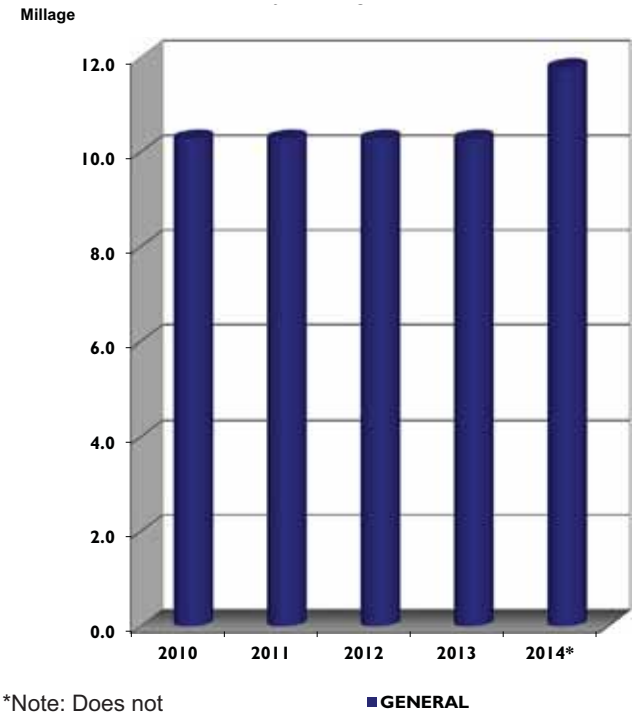
MILLAGE RATE

Millage rates are used to determine the amount of property tax billings by the County for each year. Taxes are based on the assessed value (per thousand) times the millage rate. The estimated FY2014 operating millage rate is 11.781 mills per $1,000 of taxable value, a 1.57 mills increase from FY2013 millage rate of 10.211 mills. The increase was mainly due to lower assessments on properties in the General Fund and the need to maintain same level of service as in previous year.

General Fund Millage Rate History



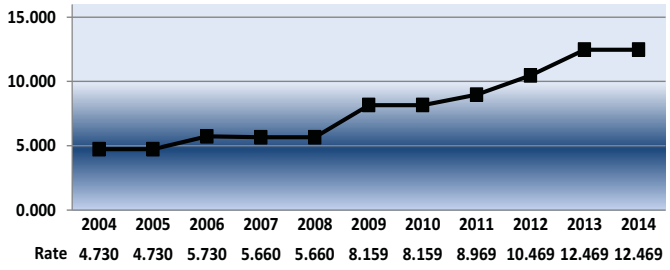
Property Tax Millage Rates



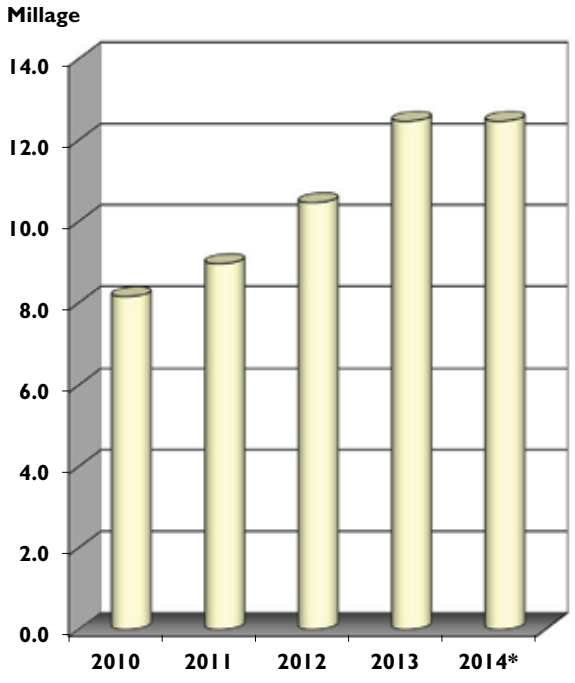
*Note: Does not include bond millage rates

The estimated FY2014 operating millage rate for the South Fulton Special Services District Fund is 12.469 mills. This amount remains unchanged from the FY2013 rate for the South Fulton Special Services District Fund.

South Fulton Special Services Fund Millage Rate History



Property Tax Millage Rates



*Note: Does not include bond millage rates

*** Anticipated Revenue**

MOTOR VEHICLE TAXES

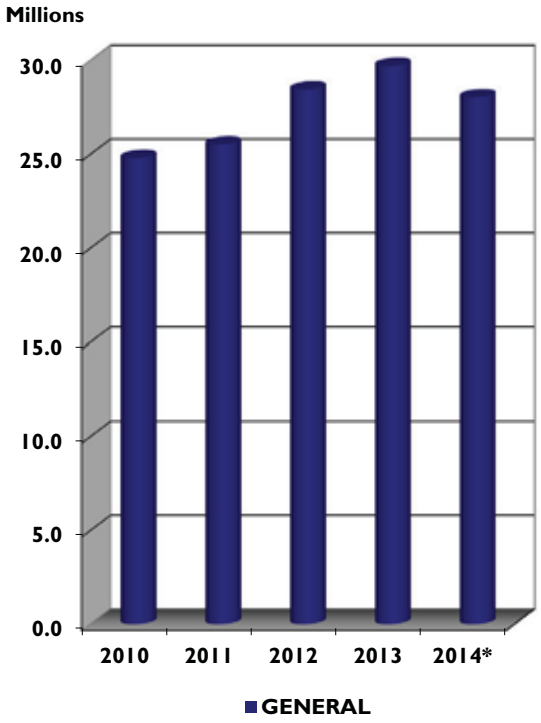
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 6% of the General Fund's revenue in FY2013 ($29.7 million).

Taxes on motor vehicles are levied using the same millage rates as are used for real property in the preceding year. In 2012, Georgia State Legislature changed the formula used in levying these taxes on all future purchase of old or new vehicles. The new law titled, Title Ad Valorem Tax, grandfathered all vehicles purchased prior to March 1, 2012 into the old formula, known as "Birthday Tax" because the tax payment is due on each vehicle owner's birthday, and it's calculated using the motor vehicle assessed value multiplied against the millage rate. The new formula limits the tax to a one-time sales tax payment at the time the vehicle is purchased and annual small payment of vehicle tag renewal fee.

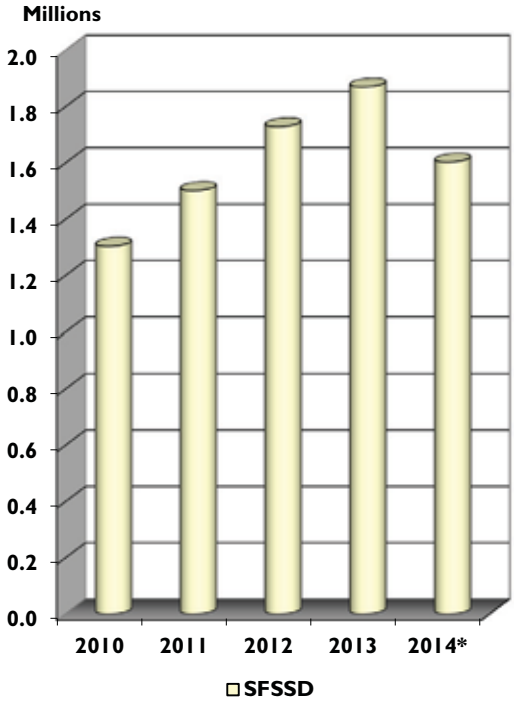
The FY2014 budget of $28 million reflects a 6% decrease under FY2013 actual revenue for the General Fund in order to provide for potential impact of the new law.

The estimated FY2014 budget of $1.6 million reflects a 14% decrease from FY2013 actual revenue of $1.9 million for the South Fulton Special Services District because of the potential impact of the new law.

Motor Vehicle Taxes



Motor Vehicle Taxes

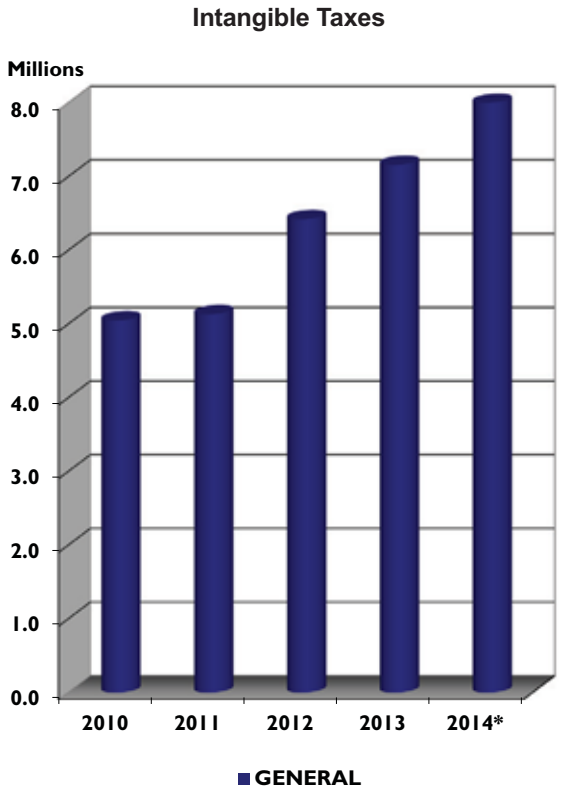


*** Anticipated Revenue**

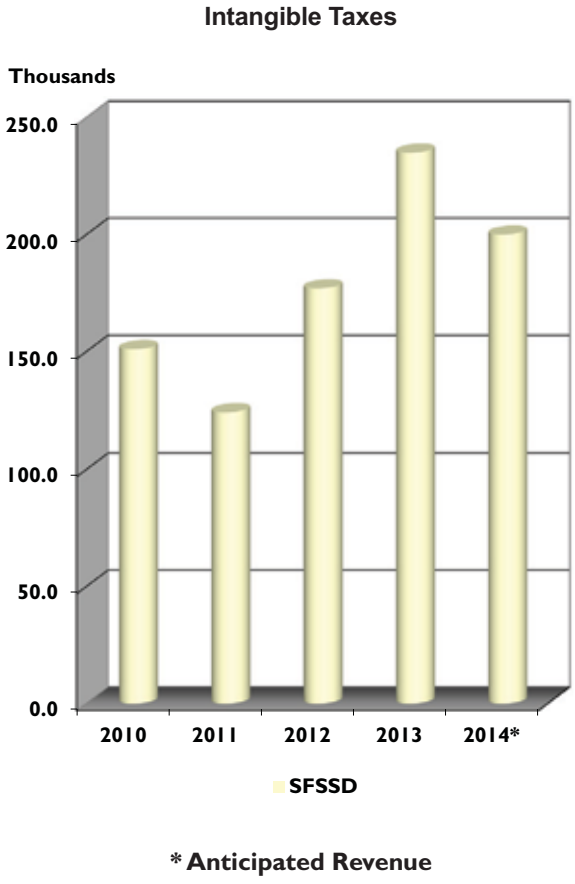
INTANGIBLE TAXES

Taxes on intangible property include taxes paid at the time of recording a transfer of real property (intangible recording taxes) and taxes paid - at the time of recording - on long-term notes secured by real estate (mortgages) and a tax paid for recording real estate transfers. The county collects these taxes at the time transactions are recorded by the Clerk of Superior Court. A portion of the taxes collected in each year is remitted to the State and associated Cities within the County.

The FY2014 budget of $8 million reflects a 10% increase over FY2013 $7.1 million actual revenue for the General Fund. The majority of the increase can be attributed to continuing rise in taxable value of properties and its impact on property tax revenues along with increasing volume of mortgage activities.



Intangible Taxes in the SFSSD Fund estimated FY2014 budget of $200,000 reflects a 15% decrease under the FY2013 actual revenue of $235,505. The expected decrease is due to lower foreclosure settlements in the district.



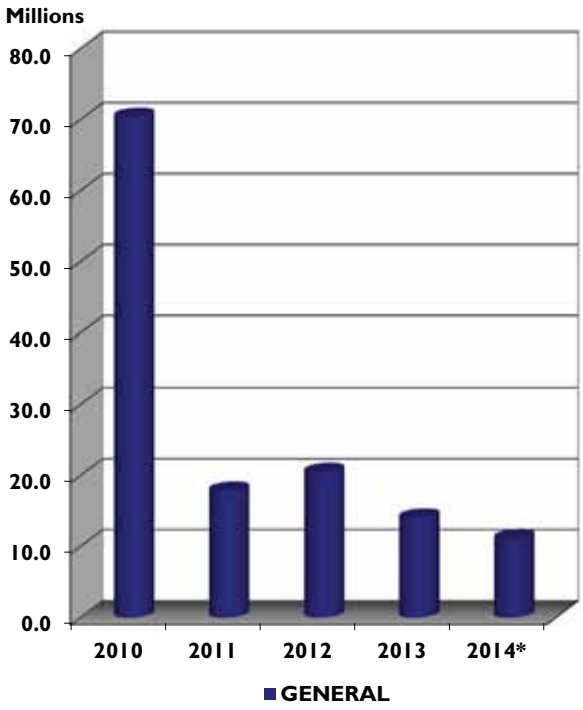
* Anticipated Revenue

PRIOR YEAR TAXES

Prior Year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year. For FY2013, the County collected $14 million from these taxes in General Fund and $1 million in South Fulton Special Services District Fund.

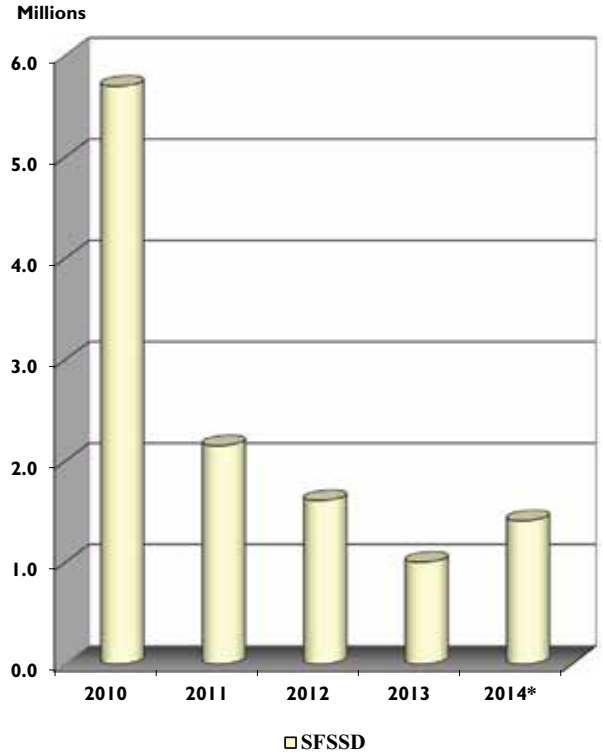
For FY2014, the anticipated revenues for Prior Year Taxes is $11.2 million a 20% decrease from FY2013 actual of $14 million for the General Fund. The expected decrease is mainly due to the reduced receivable amount for real and personal property taxes compared to prior year.

Prior Year Taxes



For FY2014, the estimated revenues for Prior Year Taxes is $1.4 million a 15% increase from FY2013 actual of $1 million for the South Fulton Special Services District Fund. The projected increase is due to a higher amount of outstanding receivables anticipated from prior year.

Prior Year Taxes



*** Anticipated Revenue**

LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

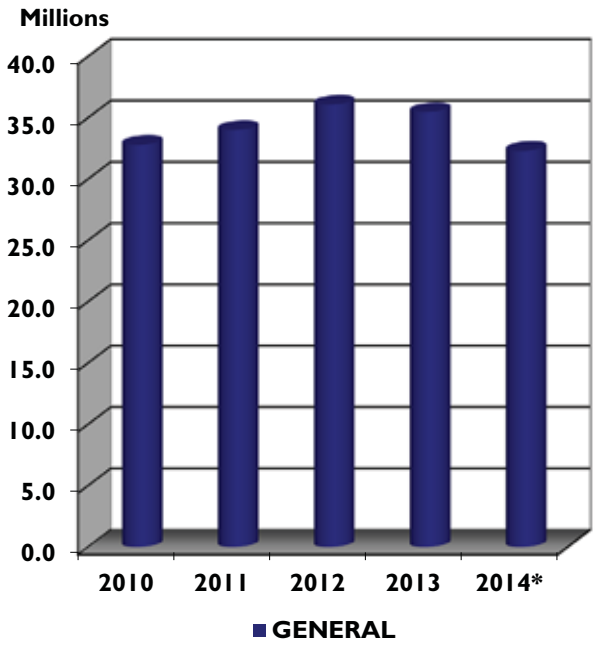
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to be local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has a slight decline from the amount of $32.8 million in FY2010 to the expected amount of $32.3 million in FY2014. This amount is primarily due to the reduced percentage rate share for Fulton County in the last four years.

INSURANCE PREMIUM ROLLBACK

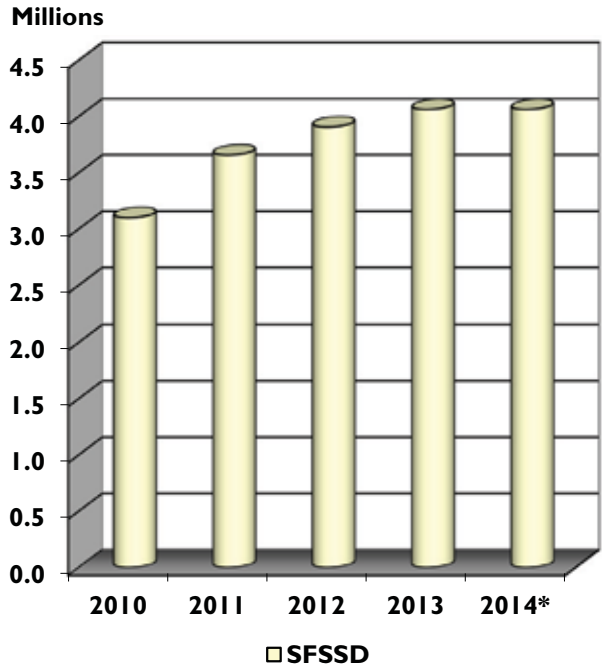
A tax is charged on all insurance premiums paid by Georgia residents. That includes homeowners insurance, automobile insurance, health insurance and other kinds of insurance. The State keeps a portion of the tax and remits the rest of it to the local government. If the insurance premium payer lives in a city, the city gets that share of the tax. If the person lives in an unincorporated county, the county gets the money.

For FY2013, South Fulton Special Services District Fund received $4.1 million of revenue in insurance premium rollback. The amount remains the same for FY2014 budget.

Local Option Sales Taxes



Insurance Premium Rollback



*** Anticipated Revenue**

EXCISE/MIXED DRINK TAXES

The county's Excise and Mixed Drink taxes include taxes on beer and wine wholesale receipts, mixed drink served taxes, and penalties and interest due for delinquencies for these two taxes. Fulton County may impose and collect taxes of this sort only in the unincorporated portions of the county since the cities impose and collect the same type of tax for their treasuries. This tax produces revenue only for the South Fulton Special Services District Fund.

The FY2014 budget of $1.3 million reflects a 13% decrease under FY2013 actual revenue of $1.5 million. For FY2013, actual revenue for Alcohol Excise taxes was unusually high because of settlement on receivables.

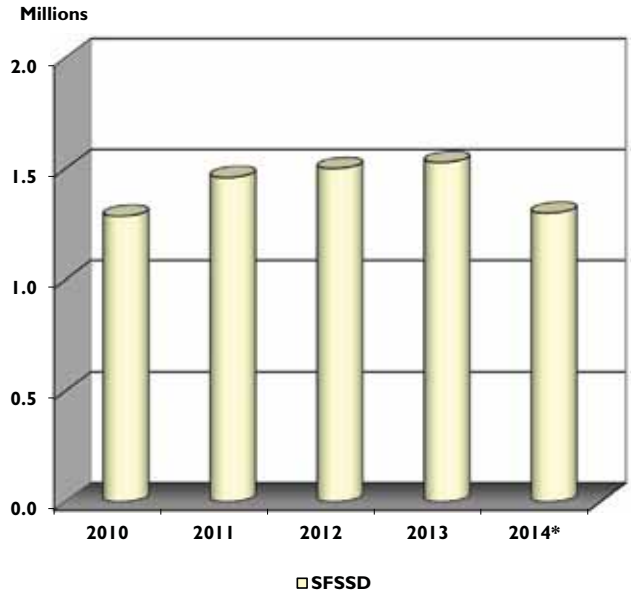
HOTEL/MOTEL TAXES

State law allows the County to impose and collect a 7% tax on hotel and motel receipts in the unincorporated portion of the County; the cities have the same tax within their jurisdictions. The law requires the County to share the revenues of this tax with the Georgia World Congress Authority and use in the following manner:

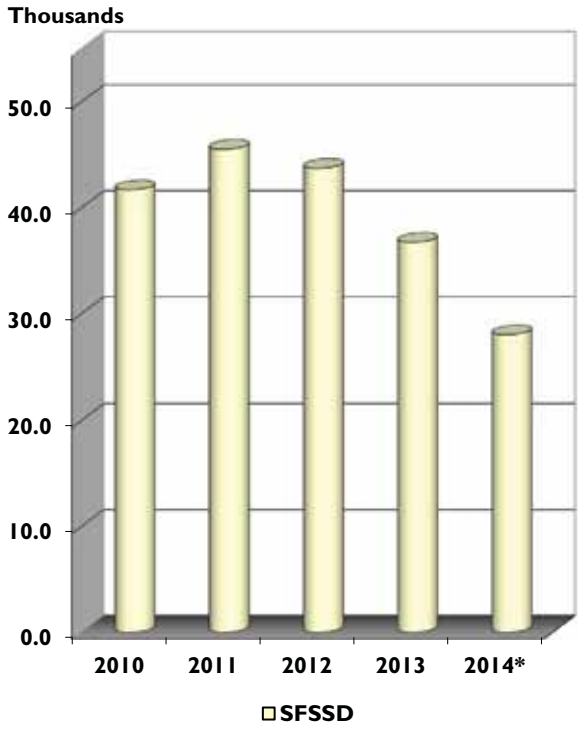
- 32.14% is used to promote and host conventions.
- 39.30% is used to help pay for the Georgia Dome.
- 28.56% is retained by the county.

The FY2014 budget of $28,000 reflects a decrease of 24% under FY2013 actual of $36,725. The FY2013 actual revenue included some prior year past due collection causing a variance.

Excise/Mixed Drink Taxes



Hotel/Motel Taxes



*** Anticipated Revenue**

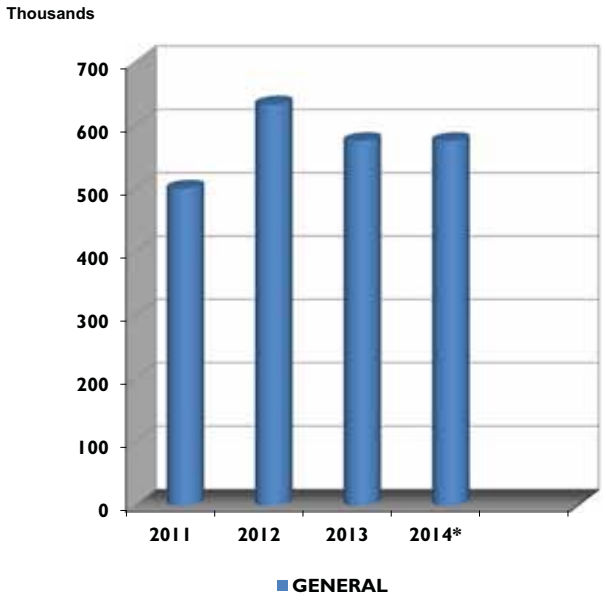
INTERGOVERMENTAL - FEDERAL

The County receives some federal subsidy on its $26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure rates or urban renewal or empowerment zones. Proceeds of the bonds are being used for economic development purposes such as infrastructure and public facility improvements. A subsidy of $500,000 thousands was received in FY2011 to help defray the interest cost on the $26 million bond issued.

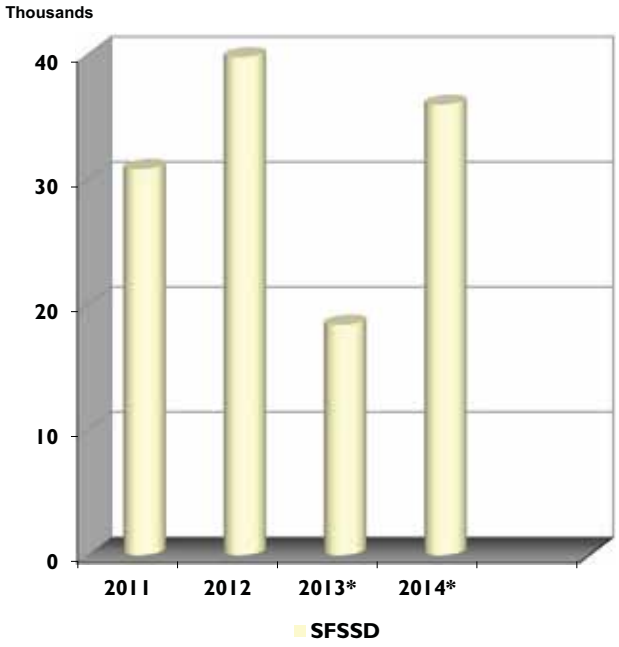
The actual revenue received in FY2013 was $575,200. The amount remains the same for FY2014 budget. The subsidy amount is dependent upon value of the outstanding bond.

South Fulton Special Services District Fund anticipates $36,000 of revenue in FY2014 for the Recovery Zone Bond Subsidy. This represents an increase of 49% from the FY2013 budget of $18,411.

Intergovernmental - Federal



Intergovernmental - Federal



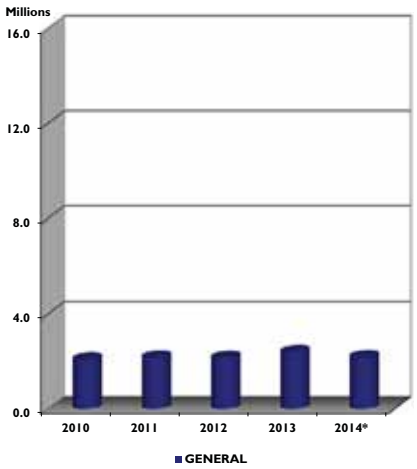
*** Anticipated Revenue**

INTERGOVERNMENTAL - STATE

The major revenue from the state included in Fulton County's General Fund budget is in form of reimbursements for some court related expenses, mainly the judges and law clerks for Superior Court and Juvenile Court. The County also receives small amount of funding for the library.

Since 2010, revenues received from the State have remained constant in the General Fund. The budget for FY2014 is $2.2 million.

Intergovernmental - State



INTERGOVERMENTAL - LOCAL

Fulton County provides services to other local governments on a contractual basis. The major services currently being provided to others with contract income reflected as intergovernmental revenue are:

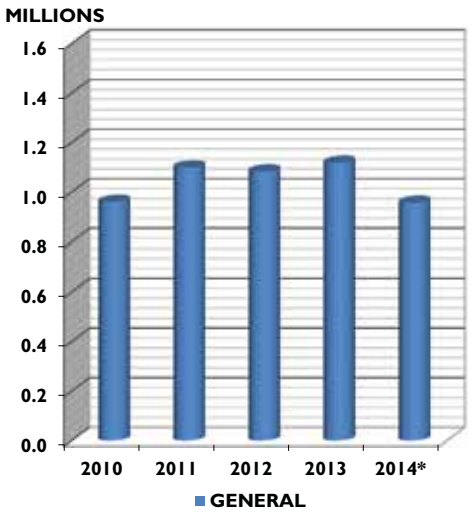
- Library services to the DeKalb County portion of the City of Atlanta (General Fund).
- Fire and rescue services to the City of Atlanta (SFSSD Fund).

Revenue anticipations for FY2014 are based on contracts currently on hand.

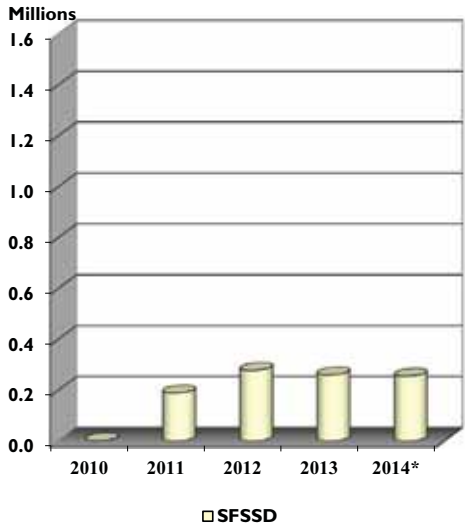
The FY2014 budget for local government contracts in the General Fund is estimated at $956,000 thousands. This represents a decrease of 14.4% from the FY2013 budget of $1.1million.

For FY2014, Fire and Rescue services to the City of Atlanta for the SFSSD Fund anticipated at $255,000. This represents a decrease of 2.2% from the FY2013 budget of $260,635.

Intergovernmental - Local



Intergovernmental - Local



*** Anticipated Revenue**

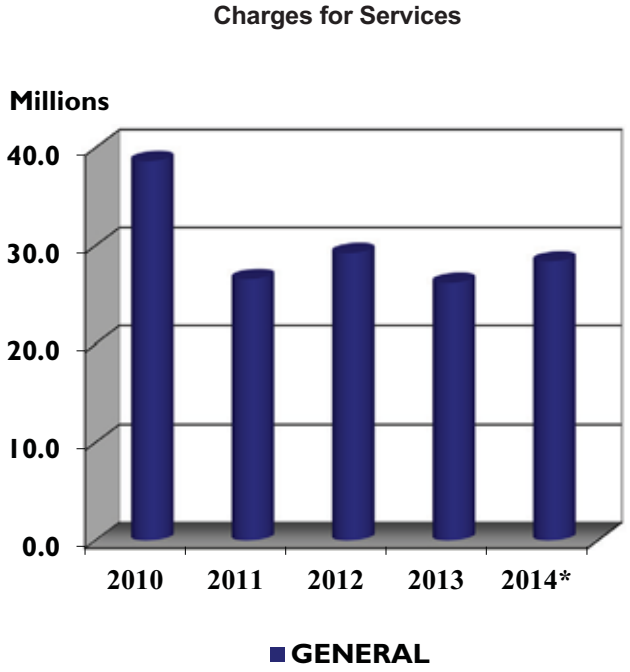
CHARGES FOR SERVICES

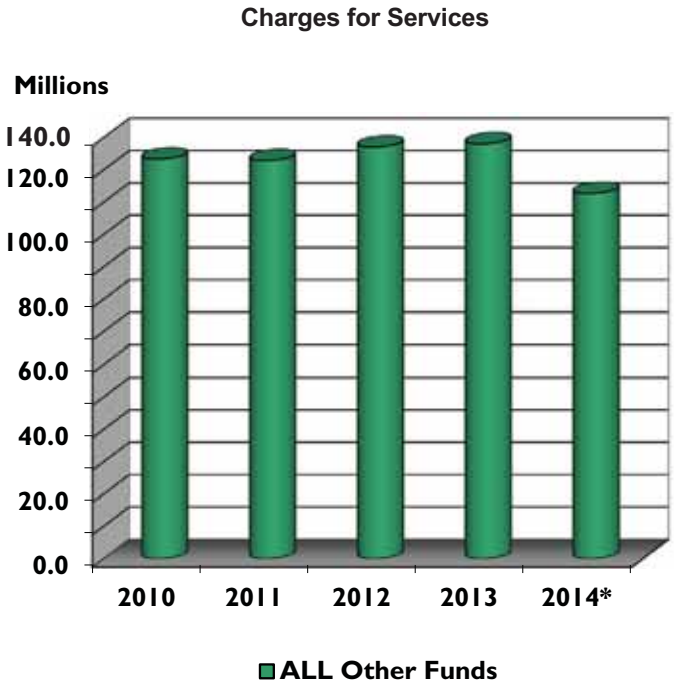
After taxes, charges for services are the second most significant form of revenue used by Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S Rev) and Renewal & Extension Fund (W&S R&E) are such funds. The principal source of revenue for the Water & Sewer Funds is the volume-based fees charged for water and sewer use. Major fee income for the General Fund is derived from charges for collecting taxes for other jurisdictions. The fee revenue in the South Fulton Special Services District Fund is derived from subdivision/building inspections and park and recreation fees.

Fee revenues, as is the case with any business income, are subject to unanticipated and uncontrollable change due to forces in broader economic systems. Because of this, Fulton County uses conservative revenue estimates for fee income, typically electing to anticipate little more than the amount received in the previous year. The Water & Sewer Revenue Fund is exhibiting relatively stable revenue growth, as is to be expected due to the steady pace of development in the area served by the Water and Sewerage System.

For the FY2014 budget, Charges for Services anticipate $28.4 million, a increase of 7.7% from the FY2013 actual amount of $26.2 million in the General Fund.

Charges for Services revenue source for All Other Funds in FY2014 estimated budget of $112.7 million represents a decrease of 12% under the FY2013 budget of $128.1 million.





* Anticipated Revenue

COURTS AND LAW ENFORCEMENT

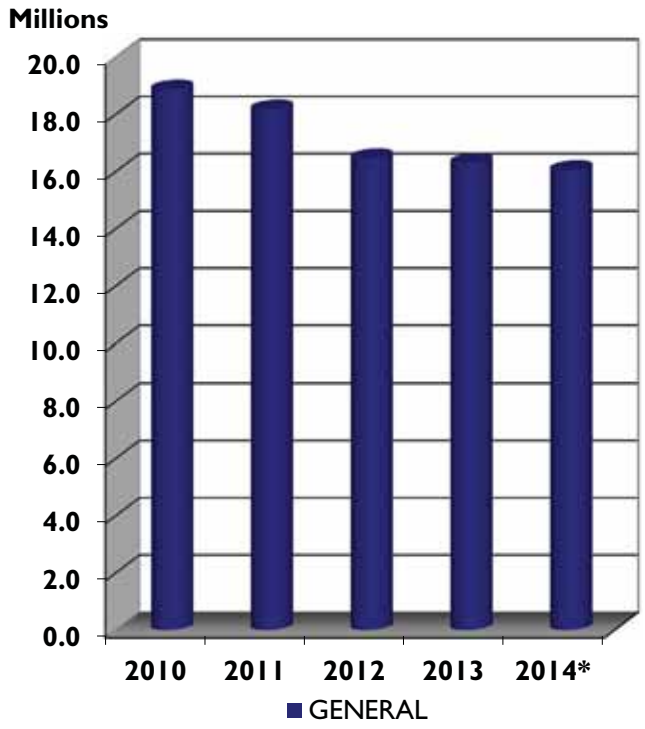
Courts and Law Enforcement generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The bulk of this revenue is received in the General Fund. A very small amount taken into the South Fulton Special Services District Fund is not court related revenue, but rather law enforcement related including disposition of confiscated funds. DUI fines are collected by the courts and deposited in the South Fulton Special Services District Fund for the Fulton County Police Department.

As with many other revenue sources that may increase or decrease in reaction to forces that are beyond the County's control, revenue from court fines and fees is conservatively anticipated based upon previous year actual.

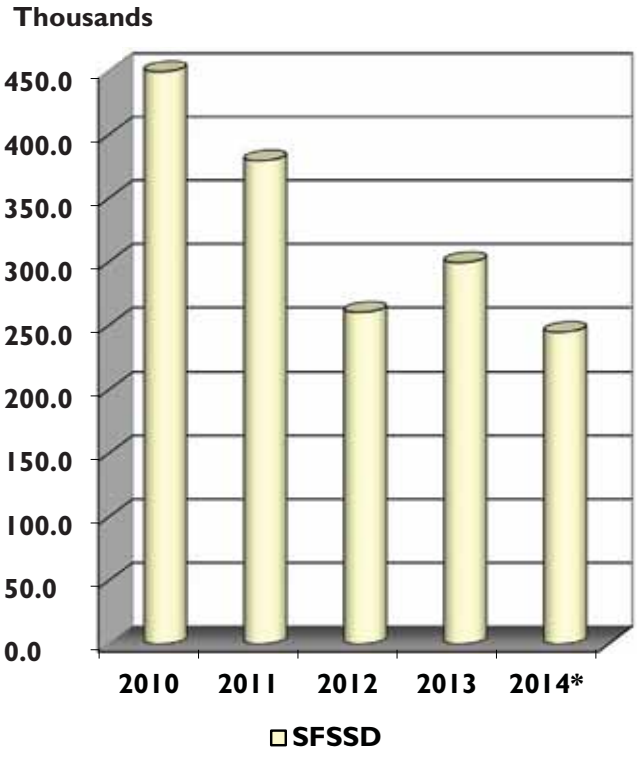
For the FY2014 budget, the Courts and Law Enforcement anticipates $16 million, a decrease of 1.8% from the FY2013 actual amount of $16.3 million in the General Fund. The reason for the decline is due to change in some revenues that were previously allocated to the county that are now diverted to the state.

For FY2014, the Courts and Law Enforcement anticipates $299,456 for South Fulton Special Services District Fund. This represents a increase of 18.1% from the FY2013 actual amount of $244,681.

Courts and Law Enforcement



Courts and Law Enforcement



*** Anticipated Revenue**

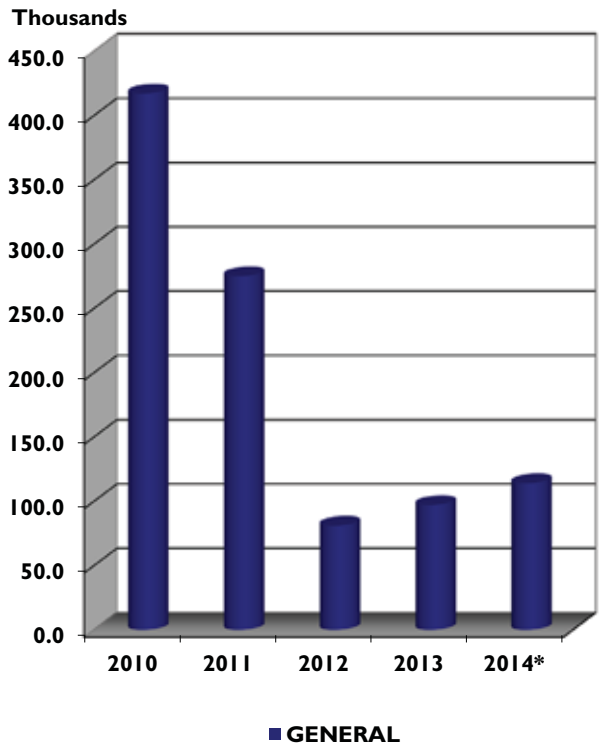
INTEREST AND INVESTMENT INCOME

All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested using the county's investment program and generates this income.

The FY2014 budget of $113,750 reflects an increase of 14.8% over FY2013 actual revenue of $96,929 due to a much higher fund balance and interest rates for FY2014.

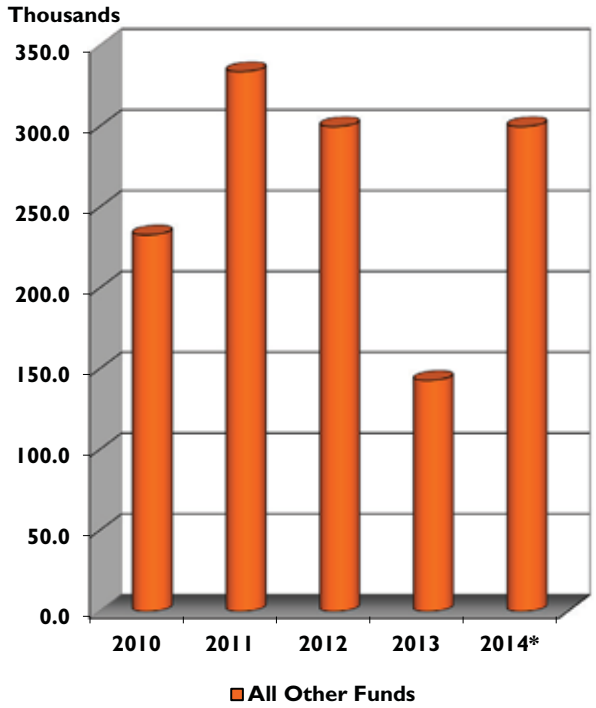
Note: Revenue realized from investments is sensitive to changes in interest rates.

Interest and Investment Income



The Interest and Investment Income revenue source for All Other Funds in FY2014 estimated budget of $300,000 represents an increase of 52% over the FY2013 budget of $143,000 due to the given current interest rate environment.

Interest and Investment Income

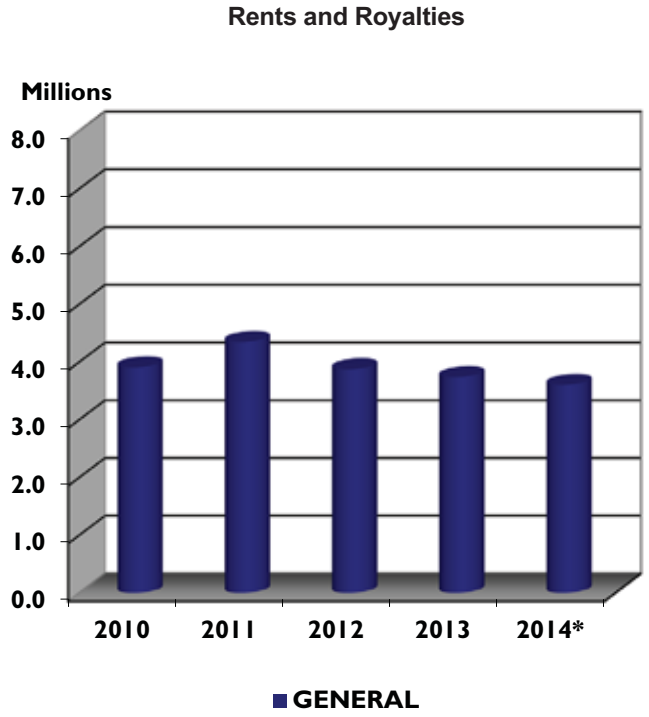


* Anticipated Revenue

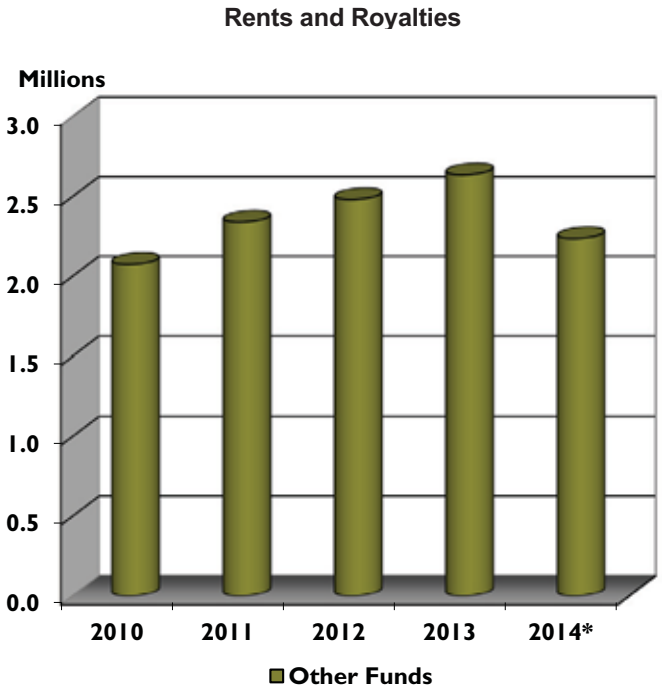
RENTS AND ROYALTIES

Rent for office space paid by the Georgia State Department of Family & Children's Services is the single largest source of rental income. Another large source of rental income is Cable TV revenue and the rents from Brown Field in the Airport Fund.

In FY2014, it is estimated that the Rents and Royalties for the General Fund will receive $3.6 million in revenue or a decrease of 3.7% from FY2013 actual revenue of $3.7 million.



The Other Funds represents $2.2 million in FY2014 or a decrease of 15.4% of $2.6 million in FY2013 for Rents and Royalties.



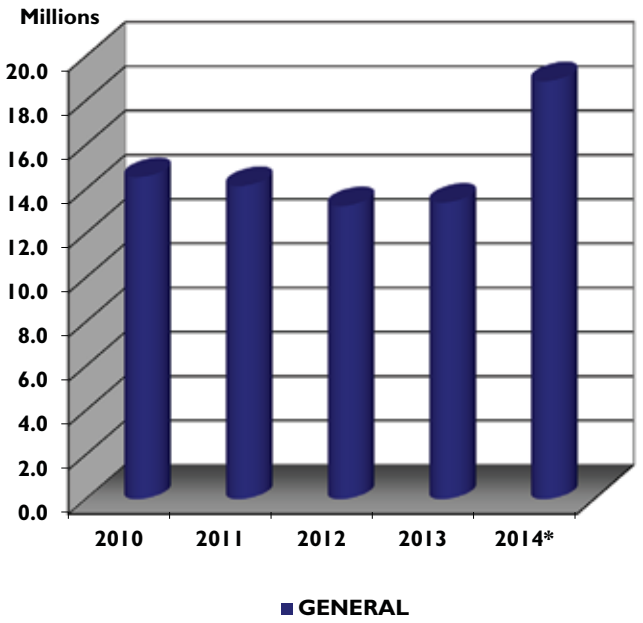
* Anticipated Revenue

OTHER GENERAL REVENUES

Other General Revenue is a "catch-all" revenue class that accounts for over 140 miscellaneous revenue sources. In spite of this great variety, the primary source of revenue is found in two funds. In the General Fund, Indirect Cost Recovery is the amount charged back to the other operating Funds for the support and services provided out of the General Fund such as personnel services, purchasing, finance related activities, etc. Indirect Cost Recovery accounts for 72% of all the revenue in the class. In the Health Fund, Medicaid payments cover over half of the miscellaneous revenue. Anticipated Other General Revenue in the various funds is projected at conservatively increased levels and Indirect Cost Recovery is based upon a comprehensive annual cost allocation study and is charged two years in arrears.

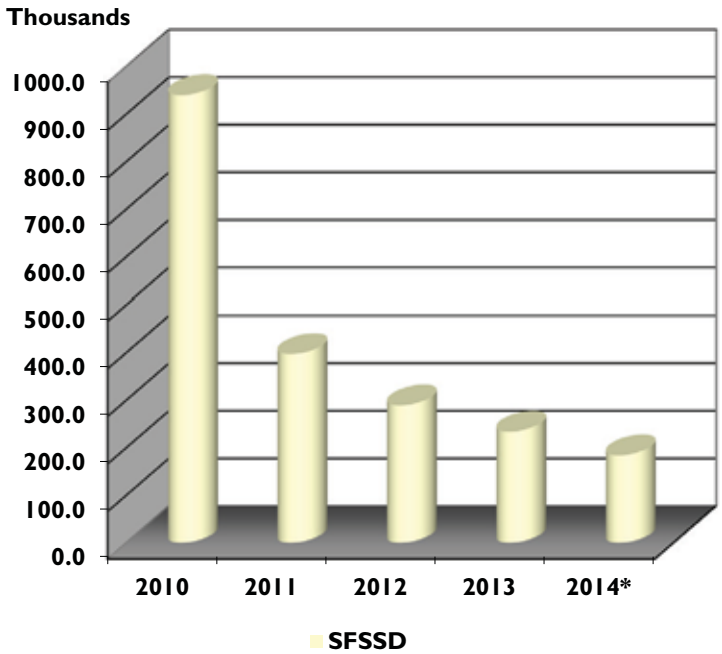
For the FY2014 budget, the General Fund represents $18.9 million an increase of 29.1% from the FY2013 budget of $13.4 million.

Other General Revenues



The budget for FY2014 is $184,362; this represents a 4.5% increase from the FY2013 actual of $234,268 for the SFSSD Fund.

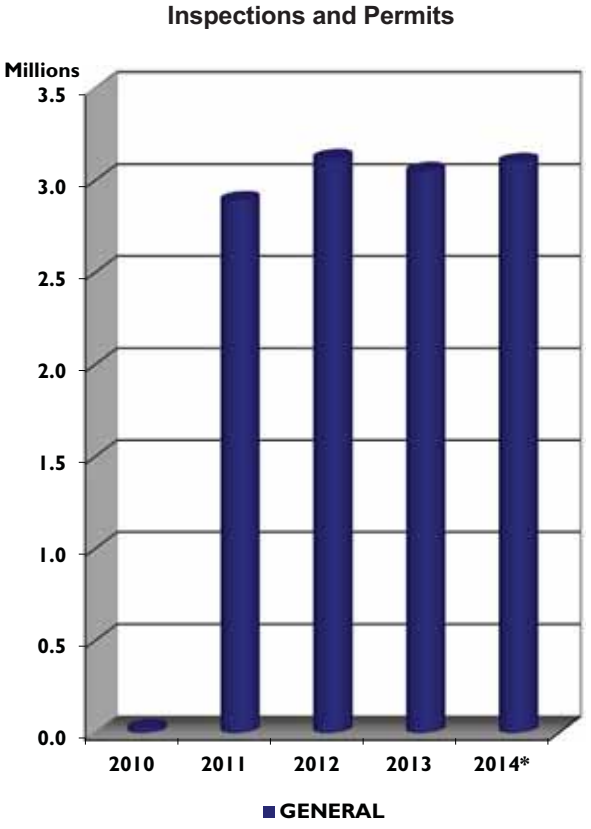
Other General Revenues



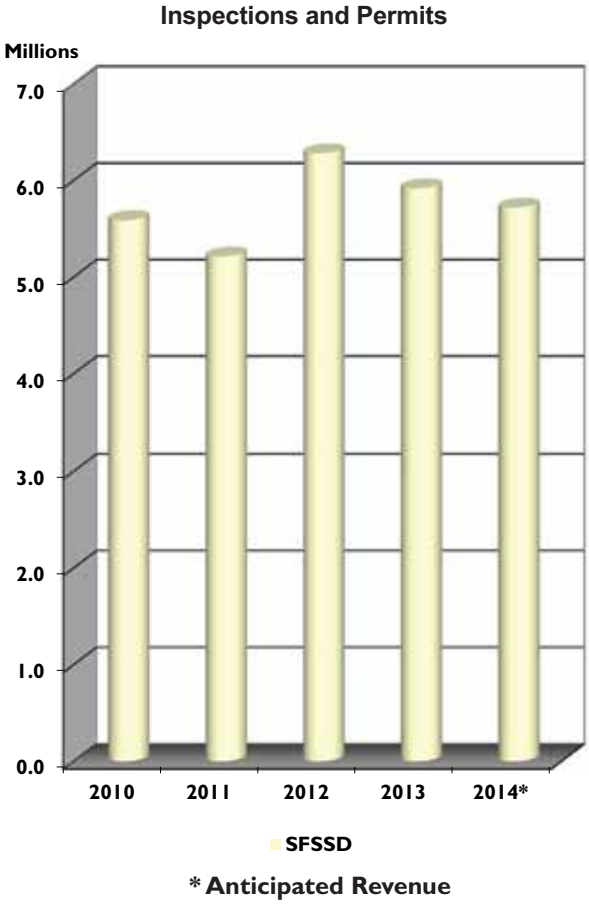
INSPECTIONS AND PERMITS

Fulton County provides inspection and permitting services, and derives associated revenue from such services, principally in the unincorporated portions of the County. Generally, the Cities provide such services within their corporate limits.

Inspections and Permits revenue comes from activity in private markets. Both real estate development activity (building permits) and business activity (business license fees) are driven by economic and market forces beyond the control of Fulton County. In FY2013, the $3.1 million budget remains the same relative to Georgia Financial Institutions Business License Tax in the General Fund.



For fiscal year FY2014, the South Fulton Special Services District Fund (SFSSD) is anticipated to derive over $5.6 million from business licenses and associated fees, construction permitting and inspections. In FY2014, Inspections and Permits accounted for approximately 14.1% of the SFSSD's revenue.

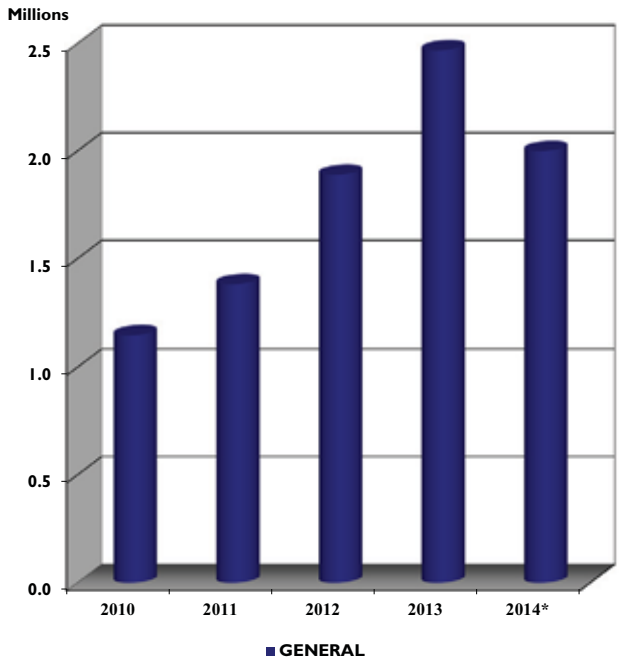


REAL ESTATE TRANSFER TAX

Intangible taxes are collected for properties located in the County when a property changes ownership or in the event of refinancing. Fluctuations in collection amounts are the result of real estate turnover rates and interest rates.

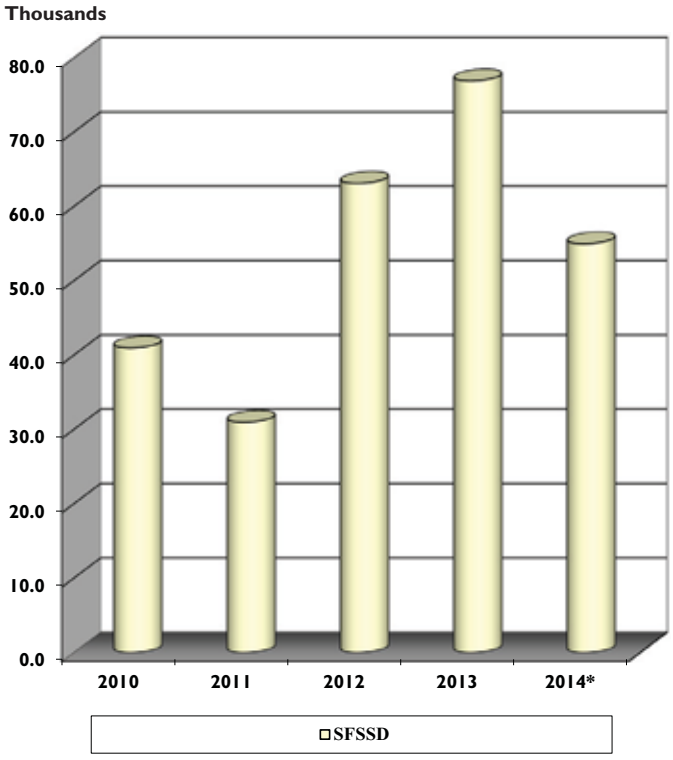
The FY2014 General Fund revenue is budgeted at $2.0 million, a 19% decrease from the $2.5 budgeted adopted in FY2013. Activity began to decline in 2009 and remain unchanged until FY2011 due to increased unemployment rates and its impact on the real estate market.

Real Estate Transfer Tax



The FY2014 SFSSD Fund revenue from Real Estate Transfer Tax is budgeted at $55,000 a 28.5%, decrease from the actual revenue of $76,912 in FY2013.

Real Estate Transfer Tax

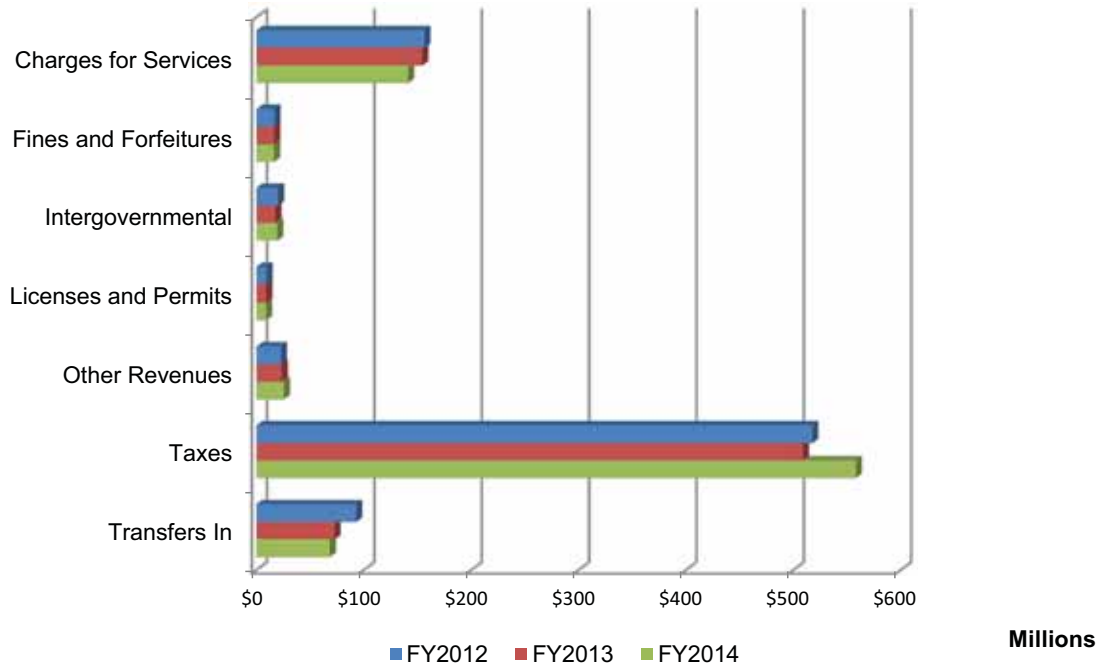


*** Anticipated Revenue**

Revenue Discussion
by Category with Transfers In

Revenues and Other Sources	FY2012 ACTUAL	FY2012 Percent	FY2013 ACTUAL	FY2013 Percent	FY2014 BUDGET	FY2014 Percent
Charges for Services	156,375,509	19%	154,332,613	19%	141,147,549	17%
Fines and Forfeitures	16,719,034	2%	16,538,901	2%	16,343,826	2%
Intergovernmental	20,044,579	2%	17,585,354	2%	19,279,131	2%
Licenses and Permits	9,402,054	1%	8,969,955	1%	8,819,873	1%
Other Revenues	22,703,049	3%	23,627,705	3%	25,490,066	3%
Taxes	517,532,518	62%	508,933,512	63%	558,132,828	67%
Sub -Total Revenue and Other Sources	**742,776,743**	**89%**	**729,988,040**	**91%**	**769,213,274**	**92%**
Transfers In	92,919,001	11%	72,802,607	9%	68,324,242	8%
Total Revenue and Other Sources	**835,695,744**	**100%**	**802,790,647**	**100%**	**837,537,516**	**100%**

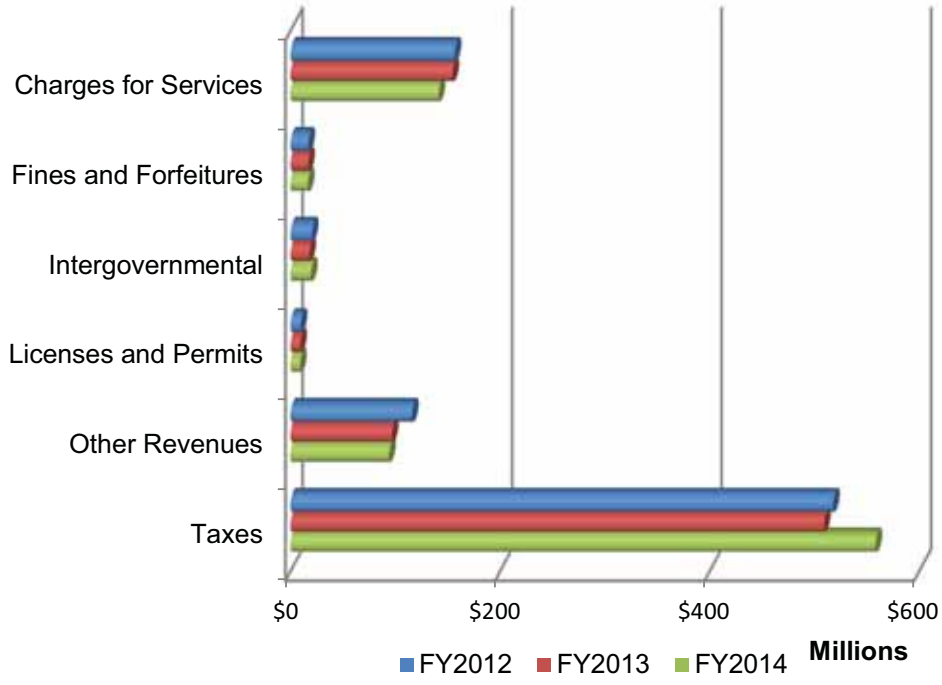
Revenue by Category



Revenue Discussion by Category

Revenues and Other Sources	FY2012 ACTUAL	FY2012 Percent	FY2013 ACTUAL	FY2013 Percent	FY2014 BUDGET	FY2014 Percent
Charges for Services	156,375,509	19%	154,332,613	19%	141,147,549	17%
Fines and Forfeitures	16,719,034	2%	16,538,901	2%	16,343,826	2%
Intergovernmental	20,044,579	2%	17,585,354	2%	19,279,131	2%
Licenses and Permits	9,402,054	1%	8,969,955	1%	8,819,873	1%
Other Revenues	115,622,050	14%	96,430,312	12%	93,814,308	11%
Taxes	517,532,518	62%	508,933,512	63%	558,132,828	67%
Total Revenue and Other Sources	**835,695,744**	**100%**	**802,790,647**	**100%**	**837,537,516**	**100%**

Revenue by Category



FUND SUMMARIES

Introduction to Fund Summaries

The information on the budget for Fulton County funds is presented in this section. These funds are grouped into two classes namely **appropriated** and **un-appropriated**. The **appropriated** fund budgets were approved directly by the Board of Commissioners as part of the budget process, while the un-appropriated fund budgets were indirectly approved by the Board either through approved policies in the case of the Pension Fund, or approval of the inter-local agreements in the case of Grant Fund. The **appropriated** funds are grouped into five: Major Governmental Fund, Non-Major Governmental Fund, Major Proprietary Funds, Non-Major Proprietary Fund, and Non-Major Special Revenue Funds. The **un-appropriated** funds are Fiduciary Funds, and Non-Major Capital Improvement Fund. The grouping of these funds is dependent on their restrictions and uses associated with them. In some cases, two separate schedules are prepared for some of the funds. The funds with transfers in/out fall in this category: one schedule with the transfers in/out separated from the classifications used by the County, and the other with the transfers in/out combined in applicable classifications.

Introduction to Fund Summaries 93
Discussion of County Funds 94
2014 Use of Funds by County Departments 101
Appropriated Funds
Airport Fund - Fund Statement 103
Debt Service Fund 104
Emergency Communications (911) Fund 116
General Fund 118
Health and Wellness Fund 124
Risk Management Insurance Fund 126
South Fulton Special Services District Fund 128
Special Appropriations Fund Summary 130
Special Services Sub Districts Fund 131
Stormwater Fund 133
Water and Sewer Bond Sinking Fund 134
Water and Sewer Renewal Fund 135
Water and Sewer Revenue Fund 137
Un-Appropriated Funds
Capital Improvement Fund Summary 139
Grants Fund Fund Statement 183
Pension Fund 194

DISCUSSION OF COUNTY FUNDS

Fulton County's budget is structured on the basis of individual funds with each fund considered to be a separate entity. Each fund represents a distinct financial entity with its own revenues and expenditures. The County funds are grouped as follows:

GROUPING OF COUNTY FUNDS

Major Governmental Funds (Appropriated)

General Fund

Special Services District Fund

South Fulton Special Services District Fund

Non Major Governmental Funds (Appropriated)

Emergency Communication Fund

Debt Service Fund

Stormwater Management Fund

Health Fund

Risk Management Fund

Fiduciary Funds (Unappropriated)

Pension Fund

Grant Fund

Non Major Proprietary Funds (Appropriated)

Airport Fund

Non Major Capital Improvements Fund (Unappropriated)

Capital Improvements Fund

Non Major Special Revenue Fund (Appropriated)

Special Appropriation Fund

Major Proprietary Funds (Appropriated)

Water and Sewer Revenue Fund

Water and Sewer Renewal and Extension Fund

Governmental Funds

Governmental Funds are sub-grouped into four categories, namely Major Governmental, Non Major Governmental, Non Major Capital Improvements, and Non Major Special Revenue. These funds utilize modified accrual basis of accounting and their budgets are done on a cash basis. The funds are the vehicles through which most governmental functions of the County are financed. Some funds contain appropriations for a wide range of services; others are specific to a given service. Each of them is reviewed and approved by the Board of Commissioners during the budget process. Below is a broad description of each fund:

General Fund is used to account for the general operations of the County and all transactions that are not accounted for in other funds or account groups. The services paid out of these services are Countywide in nature.

Special Services District Fund is used to account for the remaining financial activities attributable to the former unincorporated areas of the County which incorporated to form four distinct municipalities, including payments of compensated absences hours accrued by County employees working in these areas before incorporation.

South Fulton Special Services District Fund is used to account for all financial activities of the remaining unincorporated area of the County. Separate taxes are levied in the area and municipal type services are provided for the citizens living in the area. The municipal type services provided include police, fire, business licensing, recreation and economic development departments. Financing is provided by a specific annual property tax levy and fees and charges for services. Collections for this fund are restricted for use in this specific unincorporated section of Fulton County.

The Capital Improvements Fund establishes a budget to account for resources used for the acquisition and/or construction, maintenance, renovation, upgrades of major capital facilities, and acquisition of major capital equipment on a multi-year basis. Projects financed in Fulton County's Capital Improvements Fund are associated with services provided in the General Fund or the Special Services District Funds. The Capital Improvements Fund is used to account for such expenditures if:

- The expenditure is not in a special revenue, trust fund, or an enterprise fund (for example, a capital project associated with water and sewer service would be financed through the Water and Sewer Enterprise Funds and are reported under those funds) where capital and operating costs are "combined" for full cost assessment;
- A project is to be financed through proceeds of a bond sale, intergovernmental revenues, private donations, or cash;
- Capital acquisition or construction is financed by several funds and/or is scheduled to take place over several years (Government Accounting, Auditing, and Financial Reporting, Government Financial Officer's Association).

The Budget Commission, which is comprised of the County Chairman, County Manager and Finance Director, establishes the level of capital funding during the Proposed Budget process. The FY2014 allocation of capital funding is mainly for completion of projects already approved that are funded over multi-year periods.

Capital Improvements are generally those requiring a non-recurring expenditure exceeding $50,000:

1. Construction of new public facilities having a life of more than five years.
2. Expansion, upgrade, renovation or significant repair of existing public facilities. Normally, repair and maintenance projects less than $50,000 are funded in the operating budget.
3. Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.
4. Acquisition of property for the site of a facility or for the rights-of-way and easements.
5. Purchase of furniture or equipment with a per unit cost greater than $5,000, typically associated with a new facility or building when it is first erected, expanded or acquired.
6. Acquisition of equipment or systems of equipment in which a single item of the equipment or single operating system exceeds $50,000 in cost and has a useful life of more than five years. This includes the acquisition of computer equipment, software, and/or related technical services that form, support or upgrade a specific automated information system.

The criteria used to identify projects eligible for funding in the Capital Improvements Fund includes, but is not limited to:

1. Projects that eliminate an eminent threat or potential hazard to public health or safety, or projects that are required by legislative, judicial or another legal mandate will be given highest priority.
2. Projects that maintain or upgrade existing capital investment and are specifically included in approved maintenance/replacement schedules or are needed to prevent breakdowns or serious deterioration of facilities or systems will be given high priority.
3. Projects that implement a component of an adopted plan (i.e. the Fulton County Comprehensive Plan, The Parks and Recreation Master Plan, Departmental Strategic Plans, etc.) will receive priority.
4. Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.
5. Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.
6. Emphasis will be placed on completing partially funded and/or partially implemented capital projects.
7. For the overall capital investment program, emphasis will be placed on creating a balanced pattern of expenditures between the north and south portion of the county unless the Board of Commissioners mandates a different emphasis.
8. Projects that support policies of the Board of Commissioners with regard to serving Fulton County citizens will be given due consideration.

Fulton County has several methods of generating revenue for its Capital Improvements Fund:

- Cash Financed - Capital Improvements. Based on need and on the amount of funds available, Fulton County budgets annually in its General Fund and its Special Services District Funds money to be transferred to the Capital Improvements Fund. This money is used for construction or acquisition of capital facilities. It is not used to service debt created by borrowing money but rather is used to directly pay for a capital expenditure.
- Debt Financed Bonds - Capital Improvements. In addition to using cash, Fulton County is authorized to borrow money to pay for capital facilities. The county borrows money by issuing bonds.

The County uses three forms of bonds to finance capital improvements needed to support General Fund and Special Services District Fund functions as described below:

- Annual Bonds - General Obligation Bonds (GOB) - Under provisions of Georgia Law (Official Code of Georgia Annotated, Title 36, Chapter, 82), Fulton County is authorized to issue annually up to $3 million in G.O.B.s. The purposes for which these bonds may be used are restricted to general government type facilities such as court, health, public safety, transportation, open space and recreation, and library facilities. The entire general tax base of Fulton County supports the debt incurred through issuance of these bonds. A small part of the tax bill for every piece of property in the county is money collected to pay off the debt created by these bonds.
- Referendum General Obligation Bonds - The County may issue bonds for capital programs larger than the $3 million annual bond program can support. State law requires that a referendum be held before these bonds may be issued. In 2010, after approval of Bond Referendum by the voters, the Board of Commissioners approved the issuance of $167 million Library Bond for the construction of eight new libraries and the renovation of two existing libraries throughout Fulton County. In 1984, there was an issuance for $44,300,000 Jail Bond. The entire general tax base of Fulton County also supports debt created by issuing this type of bond.
- Building Authority Bonds - In 1980, the Georgia General Assembly created the Fulton County Building Authority. This Authority has the ability to issue up to $75 million in a revolving fund to be used for construction of general governmental facilities for the benefit of Fulton County.

Counties in Georgia are limited as to the level of debt that they can incur. The Georgia Constitution, Article IX, Section V, Limitation on Local Debt, Paragraph I, Debt limitations of counties, municipalities, and other political subdivisions, states: “(a) The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county. ”The enabling legislation putting this provision into operation is contained in the Official Code of Georgia, Annotated, Title 36, and Chapter 82. For information on Fulton County debt, please refer to the Debt Service Fund Section.

Each project funded in the Capital Improvements Fund is assigned an individual account to insure accurate cost reporting by project. This also serves as reference in estimating costs for similar future projects. A project may also be funded in multiple funds depending on the source of the funds.

The Capital Improvements Funds are:

1. Serial Bond Fund - these bonds are financial resources to be used for acquisition, construction, and renovation of capital facilities in the areas of health, parks, public buildings, traffic, repair, and the airport.
2. Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.
3. General Fund Capital Improvements - accounts for General Fund capital expenditures in the areas of health, jail, library, public buildings, airport, and the county-wide Roads Program.
4. Building Authority - accounts for resources used in the design, construction, renovation, and furnishing of certain County buildings including the County Government Center and the Judicial Complex.
5. Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.
6. Special Services District Capital Improvements - accounts for Special Services District Fund capital expenditures in the areas of parks, fire protection, and public works.

The Special Appropriation Fund is designed for use of a specific purpose or activity. They are being reported for the County to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

Emergency Communications Fund was originally established as a division of the County Manager's Office in 1984 and became an independent department in 1997. User fees provide the funding source for this fund. It is used to account for financial activities relating to all dispatch, routing and other emergency services.

Fulton County Public Safety providers depend on radio and telephone communications to receive requests for service from the public and to request assistance for Emergency 9-1-1 calls and non-emergency calls, radio dispatch services for Fulton County's Police, Sheriff, and Marshal Departments, and Emergency Medical Services. The Fulton County Emergency Communications E-911 Department operates and maintains the 800 MHz trunked radio system, which serves more than 8,401 users throughout Fulton County, including Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Solicitor General, Public Works, Facilities and Transportation Services and Human Services, Fulton County Board of Education, and the cities of Chattahoochee Hills, Palmetto, Fairburn, Roswell, Alpharetta, Sandy Springs, Milton, Johns Creek, and Mountain Park.

The Enhanced 9-1-1 Emergency Telephone Number System, which provides Communications personnel with the telephone number, name and address of the telephone subscriber, and other pertinent information on any 9-1-1 calls placed within Fulton County, is housed here. Operation of the Center is on a 24-hour basis, 365 days per year.

The Department receives citizens' requests for service and/or complaints, processes requests and monitors Police, Fire, Sheriff, Marshal and Emergency Medical Services activities and dispatches emergency units. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshal departments are provided management and activity reports derived from dispatching information which can be used to formulate and prioritize patrol of communities and security of residents.

The Debt Service Fund spends a sizeable amount of money to fund capital investments such as constructing road widening, purchasing land for a new park, or acquiring a new fire truck. The County may borrow money in the form of a long-term loan called "municipal bonds" to pay for such investments.

The debt created by borrowing is repaid over a long period, usually 20 years. The County must also pay interest on the funds it borrows; the rate of interest paid, however, is usually substantially lower than that given to individuals or private companies because the county's bonds are tax exempt. The types of bonds issued by the County vary based on the purpose of the facility being built and on the source of funds used to repay the debt:

- As part of the American Recovery and Reinvestment Act (ARRA) of 2009, Fulton County received a bond allocation of $26,441,000 for Economic Development purposes based upon its employment decline in 2008. The bond allocation is to be used in areas designated by the local government as a Recovery Zone as evidenced by 1) significant poverty, unemployment, and foreclosure rates or 2) urban renewal or empowerment zones. Proceeds from the bonds are to be used for economic development purposes such as infrastructure and public facility improvements.
- In 2008, Fulton County voters approved a $275 million library bond referendum for construction of new libraries and renovation to some of the existing libraries. The County issued the first bond series of $167 million in September 2010.
- The Fulton County Building Authority - general government buildings
- The Fulton County Facilities Corporation – general government buildings issued Certificates of Participation in 1999
- The College Park Industrial Development Authority - a library building and a health center
- The Fulton-DeKalb Hospital Authority - Grady Hospital (shared on a proportional usage basis with DeKalb County)
- The Atlanta-Fulton Recreation Authority - an arena and the zoo (shared 1/3 county 2/3 city with Atlanta)
- The Atlanta-Fulton Recreation Authority Zoo – (shared 1/4 County 3/4 city with Atlanta)

Debt service and lease payments for the General Fund are projected to remain well within 10% of the recurring revenues for the next five years.

The Storm Water Management Fund was established in 1998 and accounts for funds contributed by the Special Services District Funds and General Fund to develop a comprehensive surface water basin master plan.

The Health Fund is organized into eight divisions (Public Health Nursing, Communicable Disease, Medical Services, The Health Fund is organized into eight divisions (Public Health Nursing, Communicable Disease, Medical Services, Environmental Services, Emergency Preparedness, Health Education, Health Promotion, and Oral Health), a Deputy Director and the Medical Director. The budgets administered in the Health Fund are established to allow for budget administration based on the State of Georgia's Fiscal Year ending on the 30th of June. Fulton County, through the General Fund, contributes 41.0% of the department's operating costs, the Georgia Department of Human Resources provides 40.0% through grant-in-aid, and approximately 19.0% is received through fees from clients and Medicaid reimbursements.

The Risk Management Fund is administered by the Fulton County Risk Manager. The Risk Management/ Workers Compensation Division consists of professionals in the fields of Claims Administration, Self-Funded Plan Administration, Insurance Procurement, Owner Controlled Insurance Programs (OCIP), Safety/Ergonomics, Third Party Recovery/ Subrogation, Subsequent Injury Trust Fund (SITF) Administration, Arbitration and Contractual Risk Transfer Techniques.

The Risk Management/Workers Compensation Division uses a combination of self-funding and risk transfer techniques, including but not limited to insurance, risk financing/retention and contractual risk transfer to provide optimum protection of the county's human, financial and real assets. Programs administered include:

Self-Funded Programs

- Workers' Compensation
- Automobile Liability (Third Party)
- Automobile Physical Damage
- General Liability
- Contract/MOU Review
- Third Party Recovery/Subrogation
- Subsequent Inquiry Trust Fund Recovery
- County Employee Safety Program Administration
- Risk Management Internal Service Fund Administration
- Claims Administration

Insurance Programs

- Airport Owners & Operators General Liability
- General Liability (Leased Property)
- Aviation
- Commercial Property
- Public Official Bonds/Surety Program (Position-Statutory)
- Crime
- Special Excess Liability (Public Entities)
- Owner Controlled Insurance Program
- Trust Fiduciary Liability
- Volunteer Accident/Liability
- Workers Compensation (Specialty Program)
- Insurance and Risk Management Provisions(Procurements)
- Employment Practices Liability

Proprietary Funds

Proprietary Funds are used to account for financial activities that are similar to those often found in the private sector. They use accrual basis of accounting, except for budgeting purposes which uses the cash basis. Under the accrual method, revenues are recorded when earned, and expenses including compensated absences, are recognized when the liability is incurred.

Water Sewer Revenue Fund is an independent fund established for operating and maintaining the county's water and sewerage systems. Activities necessary to provide such services to the residents of the County include:

- Wastewater Treatment
- Water Distribution
- Water Collection
- Utility Billing and Collections
- Land Development Review (Environment & Community Development)
- Legal Support Team

Water Sewer Renewal & Extension Fund is used to account for mainly capital activities of the water and sewer fund managed by the following:

Construction Management and Project Engineering is responsible for all water services engineering, design and project management for water and wastewater systems including the implementation of all capital improvement projects. This section is also responsible for flow monitoring, general surveying, engineering graphics, Georgia Information System (GIS) and Computer Aided Design (CAD). The unit oversees the work of all contractors to insure that work is done in the County's best interest with strict adherence to stated guidelines and agreements. The group directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlaying areas.

Environmental & Community Development oversees:

- comprehensive land-use planning and environmental planning for the county;
- community development and housing programs and services that target low and moderate income county residents;
- zoning and permitting services;
- development review;
- the highest environmental standards for our air, water, and ground;
- support services including the county Geographic Information System (GIS) to the public and to other county departments;
- enforcement of the building, zoning, development and environmental codes.

The Airport Fund is a fund created in FY2002 to comply with Government Accounting Standards Board (GASB) 34 reporting requirements requiring an Airport to operate and be reported as an Enterprise Fund. It is used to account for services to tenants and the public. It is also used to account for collections from rental of airport facilities.

Fiduciary Funds

Fiduciary Funds are used to account for assets held by the County in a trustee capacity or as an agent for individual private organizations, other governmental entities, and other funds.

The Grant Fund is used to provide an accounting for grant funded programs that are separate from other County funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from the State and Federal grants, County match contributions, private corporations, program income, and other agencies.

The Pension Fund is used to account for financial activities relating to the County defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. The Defined Benefit Plan is the best known and most frequently used form of retirement plan offered by public employers. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2013 were $93,840,459.

Under the DB Plan, the County and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2013 were $47,939,060.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

The County administers both plans. Employees accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,079 retirees as of December 31, 2013, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plan in 2013 that were not required.

2014 USE OF FUNDS BY COUNTY DEPARTMENTS

DEPARTMENTS	FUND							
	General	Special District	South Fulton	Water & Sewer	Emgncy	Storm Water	Health	Airport
Art Council	X							
Behavioral Health *	X							
Board of Commissioners	X							
Clerk of Superior Court	X							
Clerk to the Commission	X							
Cooperative Extension	X							
County Attorney	X			X				
County Manager	X							
County Marshal	X							
District Attorney	X							
Emergency-911	X				X			
Facilities and Transportation Svcs.	X		X					X
Family & Children Services	X							
Finance	X		X	X				
Fire Rescue			X					X
Grady Hospital	X							
Health & Human Services	X							
Health & Wellness	X						X	
Housing & Community Dev.	X							
Human Services	X							
Information Technology	X			X				
Juvenile Court	X							
Library	X							
Medical Examiner	X							
Non-Agency	X	X	X	X				
Personnel	X							
Planning & Community Svcs.	X		X	X				
Police	X		X					
Probate Court	X							
Public Defender	X							
Purchasing	X							
Registration & Elections	X							
Sheriff	X							
Solicitor General	X							
State Court	X							
State Court Judges	X							
Superior Court	X							
Superior Court Judges	X							
Tax Assessor	X							
Tax Commissioner	X							
Water Resources				X		X		

* Formerly Mental Health Department

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Airport Fund

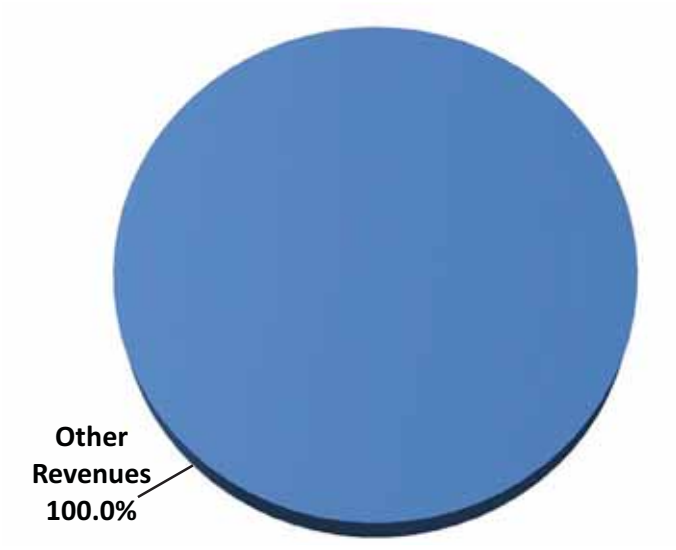
The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

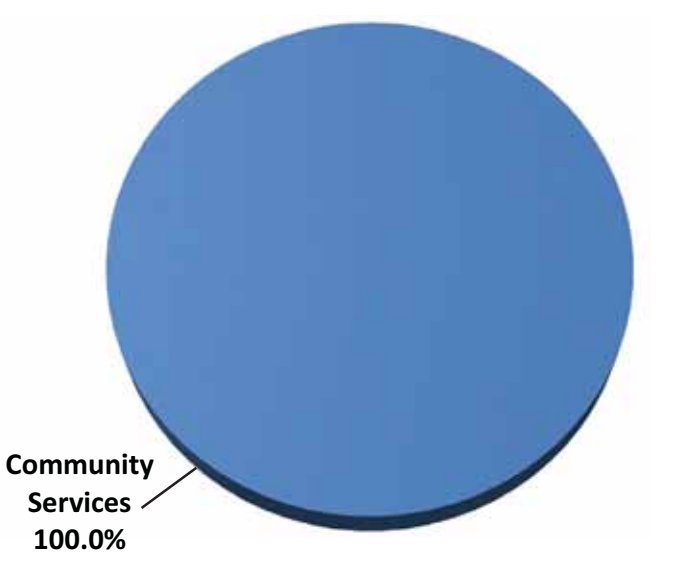
Airport Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Revenues	1,446,090	1,570,567	1,300,000
Subtotal Revenues	**1,446,090**	**1,570,567**	**1,300,000**
Other Financing Sources:			
Beginning Fund Balance	1,531,142	1,883,328	1,903,044
Total Available Resources	**2,977,232**	**3,453,895**	**3,203,044**
Expenditures			
Community Services	1,093,904	1,550,851	2,619,564
Subtotal Expenditures	**1,093,904**	**1,550,851**	**2,619,564**
Other Financing Uses:			
Ending Fund Balance	1,883,328	1,903,044	583,480
Total Uses and Fund Balance	**2,977,232**	**3,453,895**	**3,203,044**

FY2014 Airport Fund Revenues by Category



FY2014 Airport Fund Expenditures by Focus Area



Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS
with separation of Transfers In/Out

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	13,339,055	15,808,024	11,272,398
Intergovernmental	1,113,236	0	0
Subtotal Revenues	**14,452,291**	**15,808,024**	**11,272,398**
Other Financing Sources:			
Fund Transfer In	23,345,094	23,185,233	23,105,974
Beginning Fund Balance	1,239,647	4,480,778	9,031,804
Total Available Resources	**39,037,032**	**43,474,035**	**43,410,176**
Expenditures			
Internal Services	34,556,254	34,442,231	34,583,422
Subtotal Expenditures	**34,556,254**	**34,442,231**	**34,583,422**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	4,480,778	9,031,804	8,826,754
Total Uses and Fund Balance	**39,037,032**	**43,474,035**	**43,410,176**

Principal and Interest payments included in Internal Services budget above

The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:

College Park Library	222,733	219,400	220,560
College Park Health Center	410,438	406,876	407,468
Recreation Authority Zoo Bond	533,065	533,560	534,290
2003 Fulton/Dekalb Hospital Auth	16,459,532	0	0
2010 Fulton/Dekalb Hospital Auth	766,500	0	0
2011 Fulton/Dekalb Hospital Auth	477,090	0	0
2012 Fulton/Dekalb Hospital Auth	0	0	16,287,188

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	162,353	173,308	182,923

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT SERVICE FUNDS

The Debt Service Fund is used to account for financial activities relating to principle and interest payments of voter-approved general obligations bond to the County. The principal and interest payment on each bond are accounted for in the Fund

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	13,339,055	15,808,024	11,272,398
Intergovernmental	1,113,236	0	0
Other Revenues	23,345,094	23,185,233	23,105,974
Subtotal Revenues	**37,797,385**	**38,993,257**	**34,378,372**
Other Financing Sources:			
Beginning Fund Balance	1,239,647	4,480,778	9,031,804
Total Available Resources	**39,037,032**	**43,474,035**	**43,410,176**
Expenditures			
Internal Services	34,556,254	34,442,231	34,583,422
Subtotal Expenditures	**34,556,254**	**34,442,231**	**34,583,422**
Other Financing Uses:			
Ending Fund Balance	4,480,778	9,031,804	8,826,754
Total Uses and Fund Balance	**39,037,032**	**43,474,035**	**43,410,176**

Principal and Interest payments included in Internal Services budget above

The following debts are paid directly from General Fund and not passed through a separate Debt Service Fund:

College Park Library	222,733	219,400	220,560
College Park Health Center	410,438	406,876	407,468
Recreation Authority Zoo Bond	533,065	533,560	534,290
2003 Fulton/Dekalb Hospital Auth	16,459,532	0	0
2010 Fulton/Dekalb Hospital Auth	766,500	0	0
2011 Fulton/Dekalb Hospital Auth	477,090	0	0
2012 Fulton/Dekalb Hospital Auth	0	0	16,287,188

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	162,353	173,308	182,923

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
BUILDING AUTHORITY

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	7,880,412	7,911,100	7,729,150
Total Available Resources	**7,880,412**	**7,911,100**	**7,729,150**
Expenditures			
Principal	6,771,500	6,949,625	7,555,000
Interest	1,108,912	961,475	379,200
Subtotal Expenditures	**7,880,412**	**7,911,100**	**7,934,200**
Other Financing Uses:			
Total Uses and Fund Balance	**7,880,412**	**7,911,100**	**7,934,200**

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
CERTIFICATE OF PARTICIPATION (COPS)

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	12,403,250	12,387,500	12,354,250
Total Available Resources	**12,403,250**	**12,387,500**	**12,354,250**
Expenditures			
Principal	7,315,000	7,665,000	8,015,000
Interest	5,088,250	4,722,500	4,339,250
Subtotal Expenditures	**12,403,250**	**12,387,500**	**12,354,250**
Other Financing Uses:			
Total Uses and Fund Balance	**12,403,250**	**12,387,500**	**12,354,250**

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE RECOVERY ZONE BONDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	3,061,432	2,886,633	3,022,574
Total Available Resources	**3,061,432**	**2,886,633**	**3,022,574**
Expenditures			
Principal	1,722,000	1,771,000	1,829,000
Interest	1,339,432	1,115,633	1,193,574
Subtotal Expenditures	**3,061,432**	**2,886,633**	**3,022,574**
Other Financing Uses:			
Total Uses and Fund Balance	**3,061,432**	**2,886,633**	**3,022,574**

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

with separation of Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	13,339,055	15,808,024	11,272,398
Intergovernmental	1,113,236	0	0
Subtotal Revenues	**14,452,291**	**15,808,024**	**11,272,398**
Other Financing Sources:			
Beginning Fund Balance	1,239,647	4,480,778	9,031,804
Total Available Resources	**15,691,938**	**20,288,801**	**20,304,202**
Expenditures			
Internal Services	11,211,160	11,256,998	11,272,398
Subtotal Expenditures	**11,211,160**	**11,256,998**	**11,272,398**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	4,480,778	9,031,804	9,031,804
Total Uses and Fund Balance	**15,691,938**	**20,288,802**	**20,304,202**

Debt Service Fund

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	13,339,055	15,808,024	11,272,398
Intergovernmental	1,113,236	0	0
Subtotal Revenues	**14,452,291**	**15,808,024**	**11,272,398**
Other Financing Sources:			
Beginning Fund Balance	1,239,647	4,480,778	9,031,804
Total Available Resources	**15,691,938**	**20,288,802**	**20,304,202**
Expenditures			
Internal Services	11,211,160	11,256,998	11,272,398
Subtotal Expenditures	**11,211,160**	**11,256,998**	**11,272,398**
Other Financing Uses:			
Ending Fund Balance	4,480,778	9,031,804	9,031,804
Total Uses and Fund Balance	**15,691,938**	**20,288,802**	**20,304,202**

Debt Service Fund

5 Year Debt Service Payment Schedule
Other Governmental Debt Service Funds (5 Year Summary)

Revenues - Non Recurring	FY2013	FY2014	FY2015	FY2016	FY2017
Transfer from General Fund	35,770,585	52,055,851	44,623,824	53,031,157	52,678,661
Transfer from S.F. Spec.Svs Dist.Fund	160,000	160,000	160,000	0	0
Subtotal - Non Recurring	**35,930,585**	**52,215,851**	**44,783,824**	**53,031,157**	**52,678,661**

Bond Issuance Expenses	FY2013	FY2014	FY2015	FY2016	FY2017
Building Authority (2002A)					
Principal	560,000	580,000	0	0	0
Interest	59,850	30,450	0	0	0
Total	**619,850**	**610,450**	**0**	**0**	**0**
Building Authority (2002B)					
Principal	6,610,000	6,975,000	0	0	0
Interest	679,250	348,750	0	0	0
Total	**7,289,250**	**7,323,750**	**0**	**0**	**0**
Kirkwood Library Project (1994)					
Principal	145,000	165,000	185,000	0	0
Interest	28,308	17,923	6,198	0	0
Total	**173,308**	**182,923**	**191,198**	**0**	**0**
Cert. of Participation-FCFC (1999)					
Principal	7,665,000	8,015,000	8,405,000	16,760,000	17,560,000
Interest	4,722,500	4,339,250	3,938,500	3,526,050	2,723,750
Total	**12,387,500**	**12,354,250**	**12,343,500**	**20,286,050**	**20,283,750**
College Park Library *					
Principal	170,000	180,000	190,000	200,000	210,000
Interest	49,400	40,560	31,200	21,320	10,920
Total	**219,400**	**220,560**	**221,200**	**221,320**	**220,920**
College Park Health *					
Principal	345,000	365,000	390,000	0	0
Interest	61,876	42,468	21,938	0	0
Total	**406,876**	**407,468**	**411,938**	**0**	**0**
Rec. Authority Zoo **					
Principal	331,250	350,000	367,500	382,500	401,250
Interest	202,309	184,290	166,414	151,255	132,130
Total	**533,559**	**534,290**	**533,914**	**533,755**	**533,380**

Debt Service Fund

Other Governmental Debt Service Funds (5 Year Summary)-Continued

FCURA-Recovery Zone Bonds

	FY2013	FY2014	FY2015	FY2016	FY2017
Principal	1,510,000	1,555,000	1,605,000	1,650,000	1,700,000
Interest	1,110,187	1,039,217	966,132	890,697	813,147
Total	**2,620,187**	**2,594,217**	**2,571,132**	**2,540,697**	**2,513,147**

FCURA-Energy Conservation

Principal	261,000	274,000	288,000	302,000	317,000
Interest	162,657	154,357	145,644	136,486	126,882
Total	**423,657**	**428,357**	**433,644**	**438,486**	**443,882**

Library Gen.Obligation

Principal	4,040,000	4,200,000	4,370,000	4,545,000	4,440,000
Interest	7,216,998	7,072,398	6,900,998	6,722,698	6,565,198
Total	**11,256,998**	**11,272,398**	**11,270,998**	**11,267,698**	**11,005,198**

2012 Ful. Dekalb Hosp.Authority *

Principal	0	9,115,000	13,635,000	14,910,000	15,215,000
Interest	0	7,172,188	3,171,300	2,833,152	2,463,384
Total	**0**	**16,287,188**	**16,806,300**	**17,743,152**	**17,678,384**

TOTAL EXPENSES	**35,930,585**	**52,215,851**	**44,783,824**	**53,031,158**	**52,678,661**

* Paid directly from the General Fund budget

** 2013 was partially paid from $1.2 million savings recognized from Series 2010 refunding of the Recreation Authority Arena Bond

Debt Service Fund

Enterprise Debt Service Funds (5 Year Summary)

Revenues Non Recurring	FY2013	FY2014	FY2015	FY2016	FY2017
Transfer from Water and Sewer Revenue Fund	24,975,065	27,231,100	36,775,100	36,777,600	36,776,800
Subtotal - Non Recurring	**24,975,065**	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**
TOTAL REVENUES	**24,975,065**	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**

	FY2013	FY2014	FY2015	FY2016	FY2017
Water and Sewer (2013)					
Principal	0	0	0	0	0
Interest	7,725,915	10,416,950	10,416,950	10,416,950	10,416,950
Total	**7,725,915**	**10,416,950**	**10,416,950**	**10,416,950**	**10,416,950**
Water and Sewer (2011)					
Principal	5,100,000	4,920,000	14,650,000	15,325,000	16,090,000
Interest	12,149,150	11,894,150	11,708,150	11,035,650	10,269,850
Total	**17,249,150**	**16,814,150**	**26,358,150**	**26,360,650**	**26,359,850**
TOTAL EXPENSES	**24,975,065**	**27,231,100**	**36,775,100**	**36,777,600**	**36,776,800**

Debt Service Fund

Schedule of Fulton County Current Long Term Debt Obligations (in thousands of dollars)

YEAR ENDING DEC. 31	GENERAL OBLIGATION BONDS-LIBRARY		FULTON COUNTY URBAN RENEWAL AGENCY BONDS		BUILDING AUTHORITY REVENUE BONDS		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2014	4,200	7,072	1,829	1,193	7,555	379	4,920	22,311	18,504	30,955
2015	4,370	6,901	1,893	1,111	0	0	14,650	22,125	20,913	30,137
2016	4,545	6,723	1,952	1,027	0	0	15,325	21,453	21,822	29,203
2017	4,440	6,565	2,017	940	0	0	16,090	20,687	22,547	28,192
2018	4,575	6,430	2,088	850	0	0	16,875	19,897	23,538	27,177
2019-2023	24,695	29,599	11,523	2,794	0	0	97,840	86,040	134,058	118,433
2024-2028	28,180	24,049	5,663	393	0	0	116,410	59,880	150,253	84,322
2029-2033	32,955	16,521	0	0	0	0	148,420	27,882	181,375	44,403
2034-2038	38,820	7,330	0	0	0	0	33,905	1,356	72,725	8,686
2039	8,560	220	0	0	0	0	0	0	8,560	220
Total	155,340	111,410	26,965	8,308	7,555	379	464,435	281,631	654,295	401,728
Deferred Chgs/										
Premiums	2,033	(2,033)	0	0	18	(18)	58,197	(58,197)	60,248	(60,248)
	157,373	109,377	26,965	8,308	7,573	361	522,632	223,434	714,543	341,480

COVENANTS: The various bond indenture contain a number of limitations and restrictions. The County's management believes it is in full compliance with all limitations and restrictions as of December 31, 2013.

DEBT POLICY: Fulton County is subject to the Municipal Finance Law of Georgia which limits the amount of net bonded debt (exclusive of revenue bonds) the County may have outstanding up to 10% of the average assessed valuation of the past five years.

FULTON COUNTY, GEORGIA
Computation of Legal Debt Margin
December 31, 2013
(In thousands of dollars)

Assessed value	51,996,034
Less: Applicable property tax exemptions for bonds	(2,717,071)
	49,278,963
Debt limit 10% of assessed value	4,927,896
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	157,373
Less available debt service funds	(9,032)
Total amount applicable to debt limit	148,341
Legal debt margin	4,779,555

Debt Service Fund

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

Computation of Direct and Overlapping Debt as of December 31, 2013

	AMOUNT Outstanding	AMOUNT APPLICABLE
Direct and Overlapping Direct Debt:		
Fulton County Library bonds 100% Applicable	157,373,394	157,373,394
Fulton County School District: 100% Applicable	102,740,000	102,740,000
Municipalities:		
Alpharetta - 100% Applicable	47,575,000	47,575,000
Atlanta (including School District)- 98% Applicable	199,215,000	195,230,700
Hapeville - 100% Applicable	9,350,000	9,350,000
Union City 100% Applicable	47,459,333	47,459,333
Roswell - 100% Applicable	16,505,000	16,505,000
Total Direct and Overlapping Debt	**580,217,727**	**576,233,427**
Contractual Obligations and Overlapping Contractual Obligations:		
Building Authority of Fulton County -100%	7,572,982	7,572,982
Fulton County Urban Redevelopment Agency- 100%	26,965,000	26,965,000
College Park Business and Industrial Development Authority-100%	1,535,000	1,535,000
The Fulton-DeKalb Hospital Authority*		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	136,990,000	136,990,000
City of Atlanta and Fulton County Recreation Authority		
Arena Series, 1997- 98% Applicable	112,090,000	109,848,200
Zoo Series, 2007- 98% Applicable	15,330,000	15,023,400
East Point Building Authority - 100% Applicable	66,490,000	66,490,000
Total Contractual Obligations and Overlapping Contractual Obligations	**366,972,982**	**364,424,582**
Total direct and overlappong debt and contractual obligations and overlapping contractual obligations	**947,190,709**	**940,658,009**

** Debt service is a contractual obligation for which the County has a financial responsibility determined in part on the basis of its utilization percentage.*

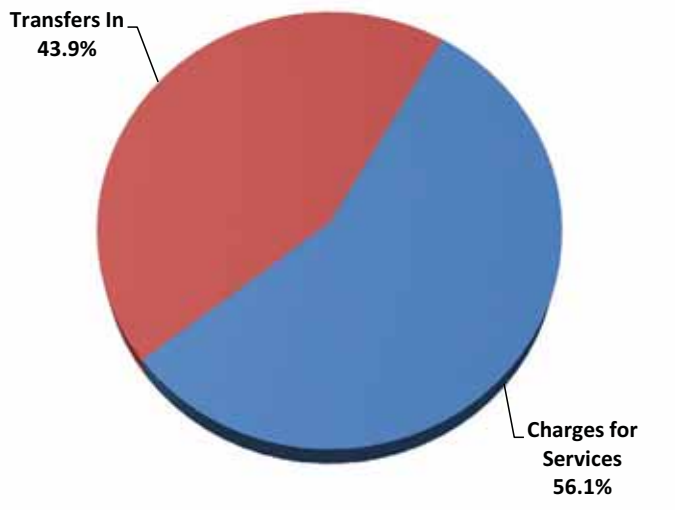
Emergency Communications (911) Fund

Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

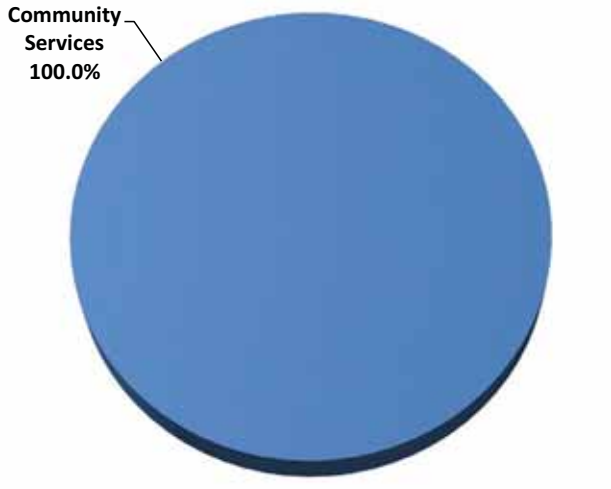
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Emergency Communications (911) Fund - Fund Statement
with separation of Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	2,580,480	2,552,922	2,400,800
Subtotal Revenues	**2,580,480**	**2,552,922**	**2,400,800**
Other Financing Sources:			
Transfers In	1,922,441	2,075,000	1,875,000
Beginning Fund Balance	152,285	213,568	615,781
Total Available Resources	**4,655,206**	**4,841,490**	**4,891,581**
Expenditures			
Community Services	4,441,639	4,225,708	4,891,581
Subtotal Expenditures	**4,441,639**	**4,225,708**	**4,891,581**
Other Financing Uses:			
Ending Fund Balance	213,567	615,782	0
Total Uses and Fund Balance	**4,655,206**	**4,841,490**	**4,891,581**

FY2014 Emergency Communications (911) Fund Revenues with Transfers In/Out



FY2014 Emergency Communications (911) Fund Expenditures with Transfers In/Out



Emergency Communications (911) Fund

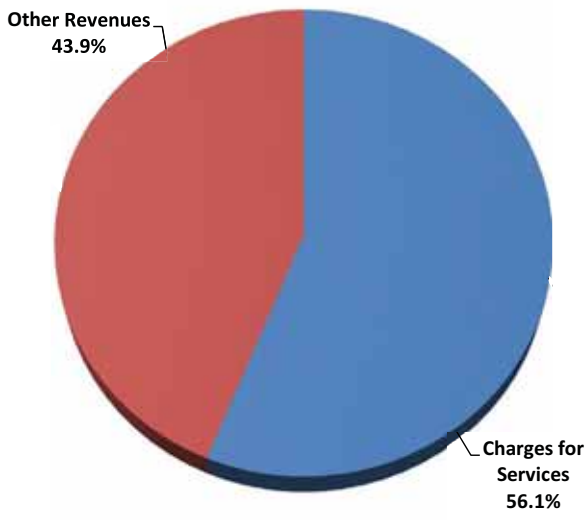
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

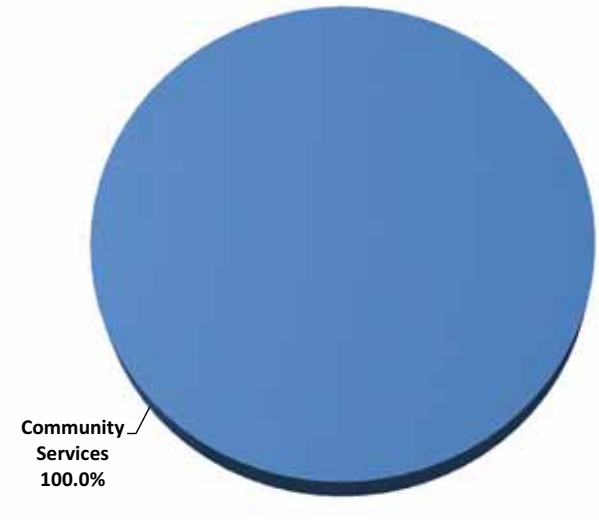
Emergency Communications (911) Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	2,580,480	2,552,922	2,400,800
Other Revenues	1,922,441	2,075,000	1,875,000
Subtotal Revenues	**4,502,921**	**4,627,922**	**4,275,800**
Other Financing Sources:			
Beginning Fund Balance	152,285	213,568	615,781
Total Available Resources	**4,655,206**	**4,841,490**	**4,891,581**
Expenditures			
Community Services	4,441,639	4,225,708	4,891,581
Subtotal Expenditures	**4,441,639**	**4,225,708**	**4,891,581**
Other Financing Uses:			
Ending Fund Balance	213,567	615,782	0
Total Uses and Fund Balance	**4,655,206**	**4,841,490**	**4,891,581**

FY2014 Emergency Communications (911) Fund Revenues by Category



FY2014 Emergency Communications (911) Fund Expenditures by Focus Area



General Fund

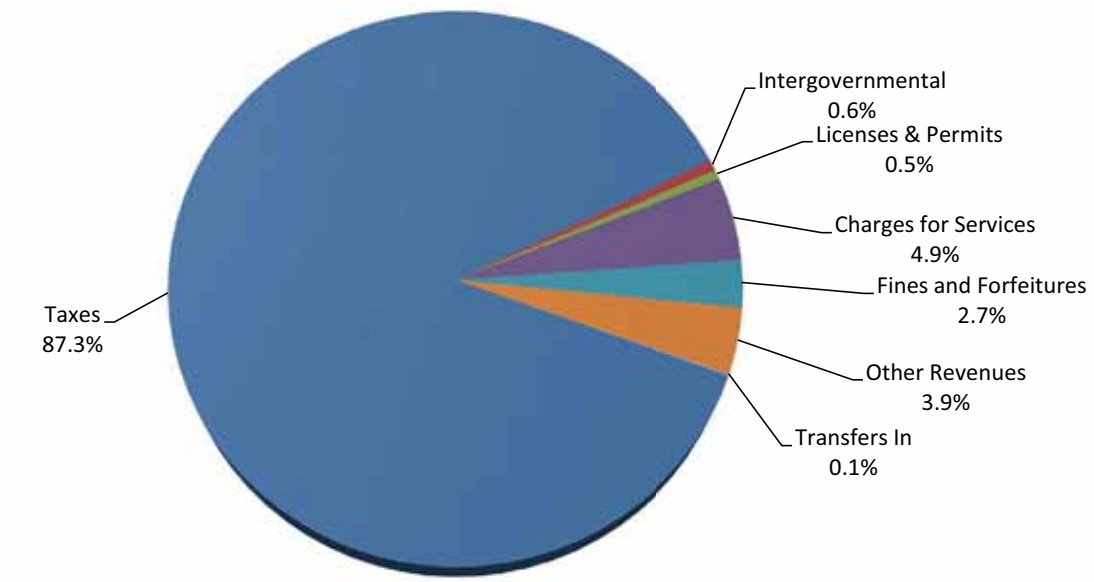
The General Fund is a tax based fund used to provide and account for cost of services that are supplied on a county-wide basis, such as court, library, and health and welfare services.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

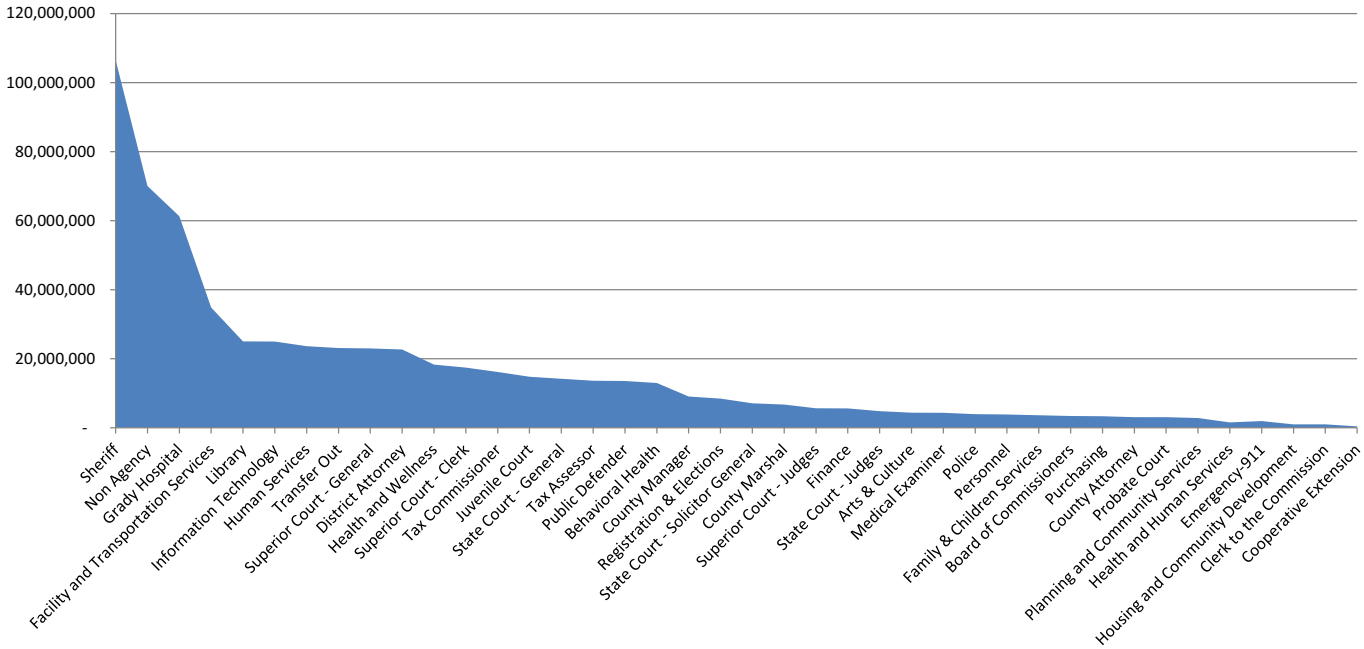
General Fund - Fund Statement with separation of Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	$470,867,136	$457,033,143	$510,325,841
Intergovernmental	3,872,348	4,090,096	3,720,586
Licenses & Permits	3,121,395	3,050,693	3,101,000
Charges for Services	29,248,037	26,204,335	28,393,349
Fines and Forfeitures	16,458,653	16,294,220	16,044,370
Other Revenues	17,197,665	17,228,804	22,595,239
Subtotal Revenues	**540,765,234**	**523,901,290**	**584,180,385**
Other Financing Sources:			
Transfers In	8,913,386	5,211,949	630,000
Beginning Fund Balance	132,417,020	101,568,423	84,584,130
Total Available Resources	**682,095,640**	**630,681,662**	**669,394,515**
Expenditures			
Sheriff	$96,464,847	$99,164,459	$106,494,835
Non Agency	39,308,251	36,911,050	70,042,282
Grady Hospital	68,559,531	50,000,000	61,287,188
Facility and Transportation Services	35,259,232	33,352,587	34,852,898
Library	28,763,140	26,823,281	25,028,143
Information Technology	22,765,427	24,095,994	24,985,363
Human Services	27,455,071	28,484,790	23,637,275
Superior Court - General	19,617,363	20,469,586	22,991,890
District Attorney	21,297,736	20,574,378	22,686,811
Health and Wellness	0	0	18,307,446
Superior Court - Clerk	15,970,371	16,007,740	17,437,842
Tax Commissioner	14,499,774	14,553,880	16,170,437
Juvenile Court	13,270,381	13,199,604	14,787,568
State Court - General	13,374,111	12,933,701	14,202,780
Tax Assessor	12,690,807	12,296,716	13,633,139
Public Defender	11,961,266	12,079,942	13,550,281
Behavioral Health	12,464,282	11,528,403	12,978,547
County Manager	10,147,198	8,492,176	9,064,239
Registration & Elections	6,122,022	2,140,202	8,455,820
State Court - Solicitor General	5,983,300	6,201,003	7,092,889
County Marshal	5,851,425	6,174,659	6,731,602
Superior Court - Judges	5,201,185	5,133,671	5,654,446
Finance	5,322,073	5,315,160	5,614,213
State Court - Judges	4,302,463	4,477,288	4,814,828
Arts & Culture	4,891,379	4,449,121	4,377,143
Medical Examiner	3,701,085	3,826,701	4,343,465
Police	3,792,457	3,567,588	3,947,659
Personnel	3,666,972	3,650,683	3,856,555
Family & Children Services	4,898,757	4,624,871	3,632,104
Board of Commissioners	2,833,659	2,921,887	3,418,095
Purchasing	3,228,006	3,055,948	3,346,749
County Attorney	3,143,315	2,995,039	3,079,584
Probate Court	2,622,110	2,635,658	3,074,227
Planning and Community Services	2,204,174	2,098,290	2,830,937
Health and Human Services	1,798,404	1,669,940	1,559,854
Emergency-911	1,887,517	1,882,381	1,950,225
Housing and Community Development	976,915	946,653	991,234
Clerk to the Commission	878,075	873,663	995,302
Cooperative Extension	497,786	415,926	415,128
Total Expenditures	**537,671,867**	**510,024,619**	**602,321,023**
Revenues Over (Under) Exp	144,423,773	120,657,045	67,073,492
Other Financing Uses:			
Transfer Out	42,855,350	36,072,915	23,105,974
Total Other Financing Uses:	**42,855,350**	**36,072,915**	**23,105,974**
Fund Balance, End of Year	**101,568,423**	**84,584,130**	**43,967,518**

FY2014 General Fund Revenues by Category with Transfers In/Out



FY2014 General Fund Expenditures by Department with Transfers In/Out



General Fund

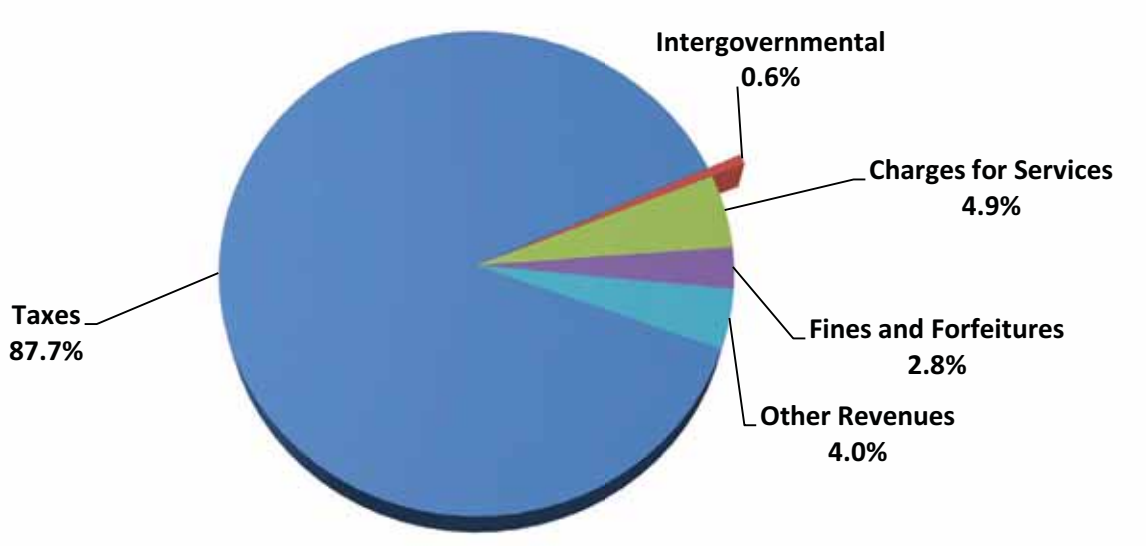
The General Fund is a tax based fund used to account for cost of services that are provided on a county-wide basis, such as court, library, and health and welfare services.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

General Fund - Fund Statement

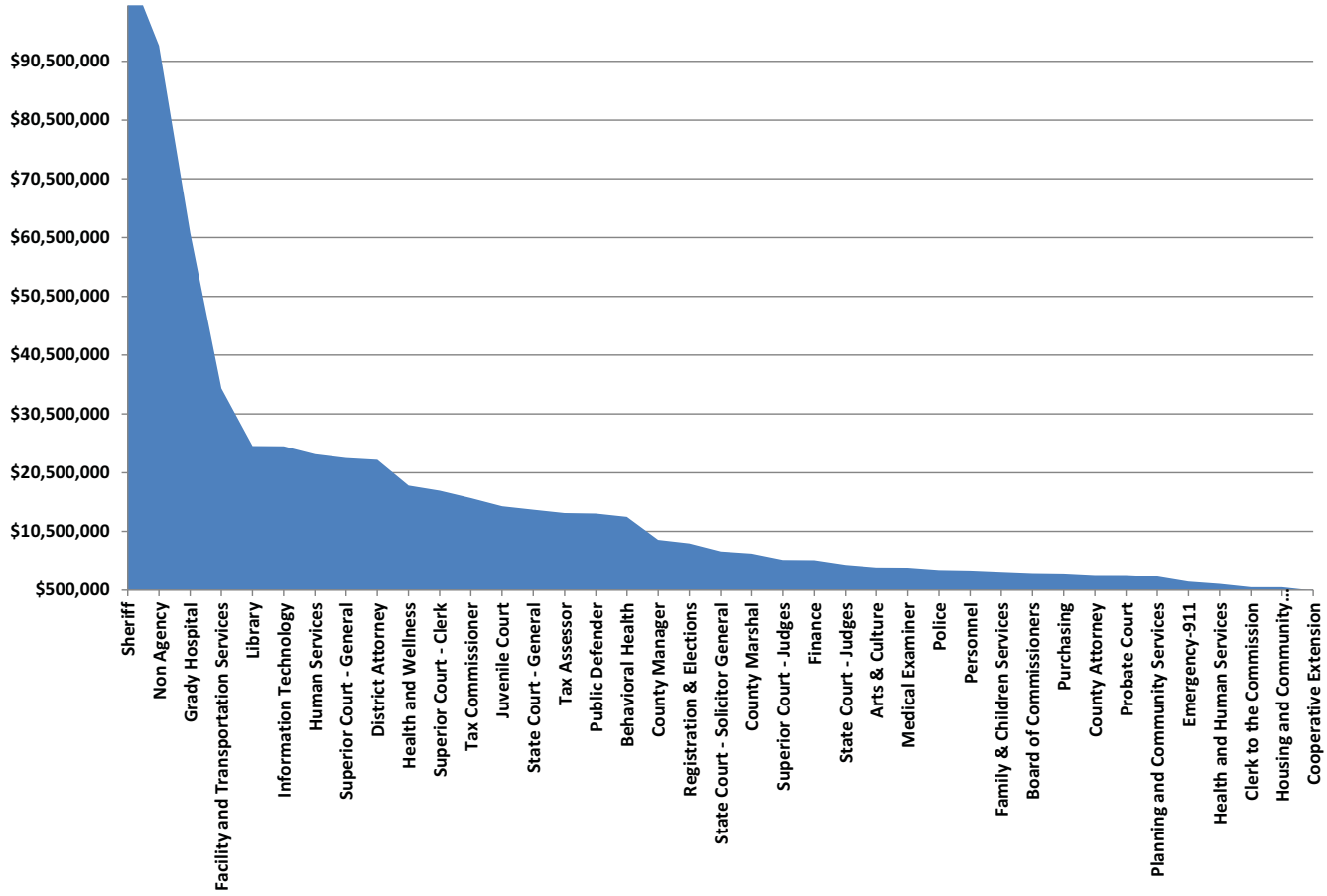
	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL
Revenues/Sources			
Taxes	470,867,136	457,033,143	510,325,841
Intergovernmental	3,872,348	4,090,096	3,720,586
Licenses & Permits	3,121,395	3,050,693	3,101,000
Charges for Services	25,248,037	26,204,335	28,393,349
Fines and Forfeitures	16,458,653	16,294,220	16,044,370
Other Revenues	26,111,051	22,440,753	23,225,239
Subtotal Revenues	**545,678,620**	**529,113,239**	**584,810,385**
Expenditures			
Sheriff	$96,464,847	$99,164,459	$106,494,835
Non Agency	66,853,922	60,096,283	93,148,256
Grady Hospital	68,559,531	50,000,000	61,287,188
Facility and Transportation Services	35,259,232	33,352,587	34,852,898
Library	28,763,140	26,823,281	25,028,143
Information Technology	22,765,427	24,095,994	24,985,363
Human Services	27,455,071	28,484,790	23,637,275
Superior Court - General	19,617,363	20,469,586	22,991,890
District Attorney	21,297,736	20,574,378	22,686,811
Health and Wellness	15,309,679	12,887,682	18,307,446
Superior Court - Clerk	15,970,371	16,007,740	17,437,842
Tax Commissioner	14,499,774	14,553,880	16,170,437
Juvenile Court	13,270,381	13,199,604	14,787,568
State Court - General	13,374,111	12,933,701	14,202,780
Tax Assessor	12,690,807	12,296,716	13,633,139
Public Defender	11,961,266	12,079,942	13,550,281
Behavioral Health	12,464,282	11,528,403	12,978,547
County Manager	10,147,198	8,492,176	9,064,239
Registration & Elections	6,122,022	2,140,202	8,455,820
State Court - Solicitor General	5,983,300	6,201,003	7,092,889
County Marshal	5,851,425	6,174,659	6,731,602
Superior Court - Judges	5,201,185	5,133,671	5,654,446
Finance	5,322,073	5,315,160	5,614,213
State Court - Judges	4,302,463	4,477,288	4,814,828
Arts & Culture	4,891,379	4,449,121	4,377,143
Medical Examiner	3,701,085	3,826,701	4,343,465
Police	3,792,457	3,567,588	3,947,659
Personnel	3,666,972	3,650,683	3,856,555
Family & Children Services	4,898,757	4,624,871	3,632,104
Board of Commissioners	2,833,659	2,921,887	3,418,095
Purchasing	3,228,006	3,055,948	3,346,749
County Attorney	3,143,315	2,995,039	3,079,584
Probate Court	2,622,110	2,635,658	3,074,227
Planning and Community Services	2,204,174	2,098,290	2,830,937
Emergency-911	1,887,517	1,882,381	1,950,225
Health and Human Services	1,798,404	1,669,940	1,559,854
Clerk to the Commission	878,075	873,663	995,302
Housing and Community Development	976,915	946,653	991,234
Cooperative Extension	497,786	415,926	415,128
Total Expenditures	**580,527,217**	**546,097,532**	**625,426,997**
Revenues Over (Under) Exp	**(34,848,597)**	**(16,984,293)**	**(40,616,612)**
Net Inc (Dec) in Fund Balance	(34,848,597)	(16,984,293)	(40,616,612)
Fund Balance, Beginning of Year	132,417,020	97,568,423	84,584,130
Fund Balance, End of Year	**97,568,423**	**80,584,130**	**43,967,518**

FY2014 General Fund Revenues by Category



The Taxes category includes Real Estate Tax, Motor Vehicle Registration Tax, Intagible Tax, Local Option Sales/Insurance Premium Taxes, Excise/Mixed Drink Taxes, and Hotel/Motel Taxes. Intergovernmental Revenue includes payments from Federal, State and Local governmental entities.

FY2014 General Fund Expenditures by Department

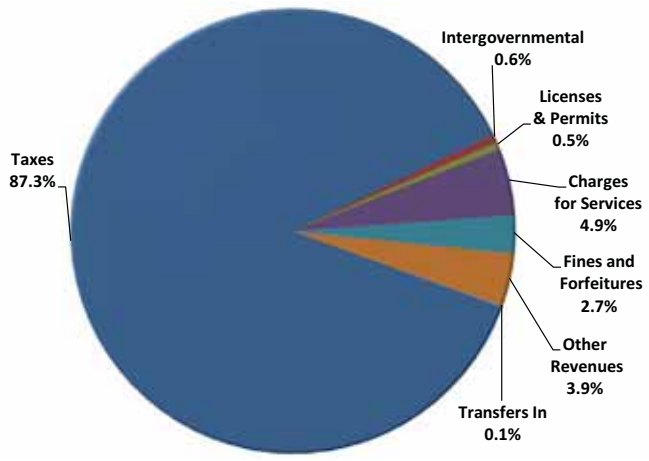


2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

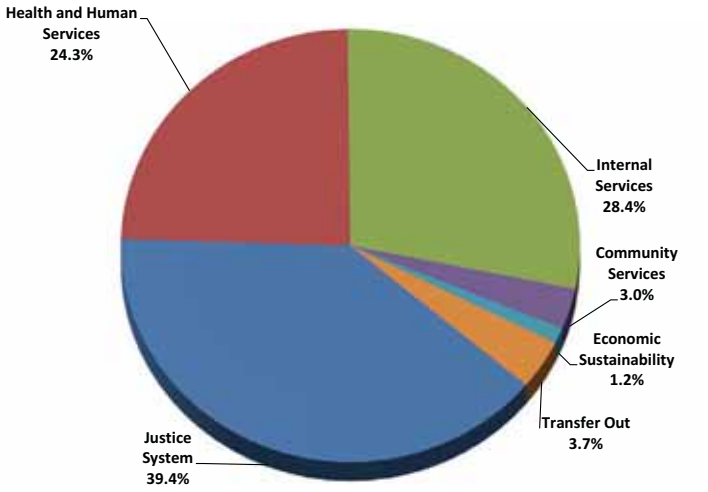
General Fund - By Focus Area with Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	470,867,136	457,033,143	510,325,841
Intergovernmental	3,872,348	4,090,096	3,720,586
Licenses & Permits	3,121,395	3,050,693	3,101,000
Charges for Services	29,248,037	26,204,335	28,393,349
Fines and Forfeitures	16,458,653	16,294,220	16,044,370
Other Revenues	17,197,665	17,228,804	22,595,239
Subtotal Revenues	**540,765,234**	**523,901,290**	**584,180,385**
Other Financing Sources:			
Transfers In	8,913,386	5,211,949	630,000
Beginning Fund Balance	132,417,020	101,568,423	84,584,130
Total Available Resources	**682,095,640**	**630,681,662**	**669,394,515**
Expenditures			
Justice System	221,921,083	225,173,977	246,251,944
Health and Human Services	150,305,265	128,942,985	152,214,062
Internal Services	141,333,117	137,600,937	177,520,156
Community Services	16,722,677	11,575,570	19,137,456
Economic Sustainability	7,231,082	6,731,148	7,197,405
Subtotal Expenditures	**537,513,224**	**510,024,617**	**602,321,023**
Other Financing Uses:			
Transfer-Out Health Fund	15,309,679	12,887,682	0
Transfers Out Capital	2,729,700	0	0
Transfer Out 911 Fund	1,629,520	0	0
Transfer Out Debt Service	23,345,094	23,185,233	23,105,974
Ending Fund Balance	101,568,423	84,584,130	43,967,518
Total Uses and Fund Balance	**682,095,640**	**630,681,662**	**669,394,515**

FY2014 General Fund Revenues by Category with Transfers In/Out



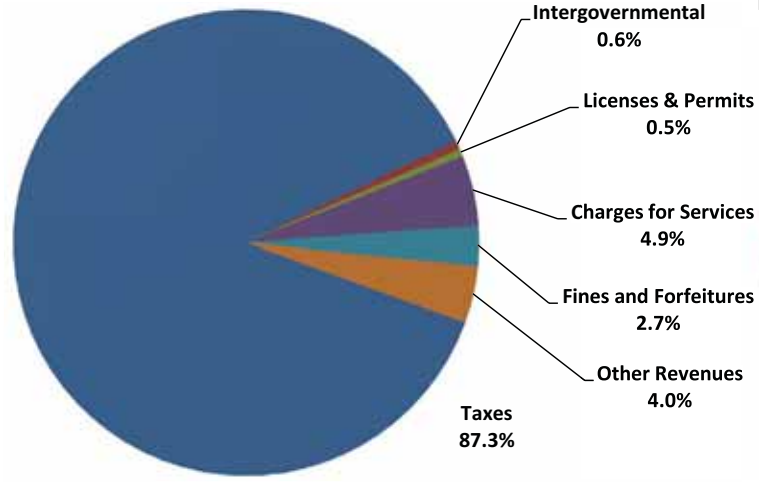
FY2014 Expenditures by Focus Area with Transfers In/Out



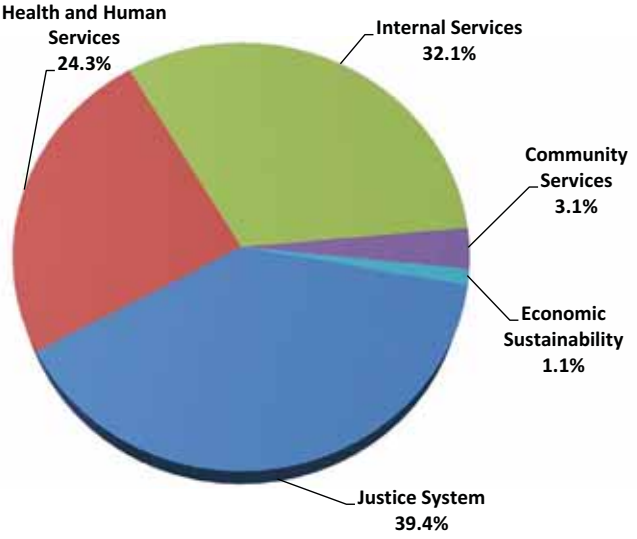
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
General Fund - By Focus Area

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	470,867,136	457,033,143	510,325,841
Intergovernmental	3,872,348	4,090,096	3,720,586
Licenses & Permits	3,121,395	3,050,693	3,101,000
Charges for Services	29,248,037	26,204,335	28,393,349
Fines and Forfeitures	16,458,653	16,294,220	16,044,370
Other Revenues	26,111,051	22,440,753	23,225,239
Subtotal Revenues	**549,678,620**	**529,113,239**	**584,810,385**
Other Financing Sources:			
Beginning Fund Balance	132,417,020	101,568,423	84,584,130
Total Available Resources	**682,095,640**	**630,681,662**	**669,394,515**
Expenditures			
Justice System	221,921,083	225,173,977	246,251,944
Health and Human Services	165,614,943	141,830,667	152,214,062
Internal Services	169,037,431	160,786,170	200,626,130
Community Services	16,722,677	11,575,570	19,137,456
Economic Sustainability	7,231,082	6,731,148	7,197,405
Subtotal Expenditures	**580,527,217**	**546,097,532**	**625,426,997**
Other Financing Uses:			
Ending Fund Balance	101,568,423	84,584,130	43,967,518
Total Uses and Fund Balance	**682,095,640**	**630,681,662**	**669,394,515**

FY2014 General Fund Revenues by Category



FY2014 Expenditures by Focus Area



Health and Wellness Fund

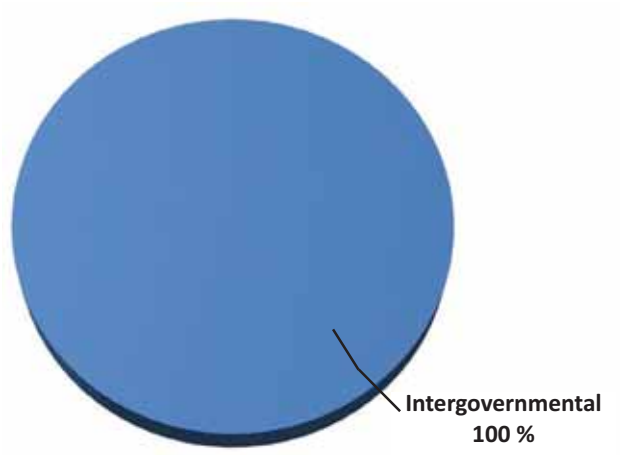
The Health Fund receives the majority of its funding from the state of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Health and Wellness Fund - Fund Statement
with separation of Transfers In/Out

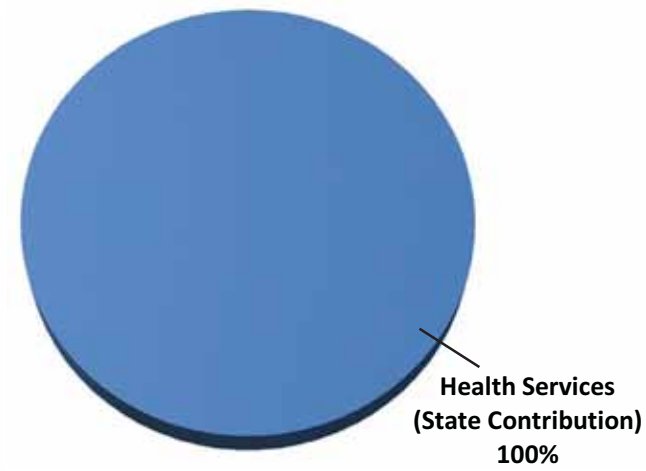
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Intergovernmental	14,725,090	13,177,443	15,250,284
Charges for Services	7,275,224	6,747,146	0
Subtotal Revenues	**22,000,314**	**19,924,589**	**15,250,284**
Other Financing Sources:			
Transfers In	13,245,259	12,612,097	0
Total Available Resources	**35,245,573**	**32,536,686**	**15,250,284**
Expenditures			
Health Services (Fees)	7,275,224	6,747,146	0
Health Services (County Contribution)	15,309,679	12,612,097	0
Health Services (State Contribution)	12,660,670	11,286,201	15,250,284
Subtotal Expenditures	**35,245,573**	**30,645,444**	**15,250,284**
Other Financing Uses:			
Balancing Adjustment	0	0	0
Total Uses and Fund Balance	**35,245,573**	**30,645,444**	**15,250,284**

The County prepares its annual budgets on a non-GAAP basis. The major differences between the budget and GAAP are (1) revenues (principally grants receivable) are recorded when cash is received (budget) as opposed to when susceptible to accrual (GAAP), (2) Expenditures (principally payroll, payments for professional services and other purchases) are recorded when paid(budget) as opposed to when incurred (GAAP).

FY2014 Health and Wellness Fund Revenues by Category with Transfers In/Out



FY2014 Health and Wellness Expenditures



Health and Wellness Fund

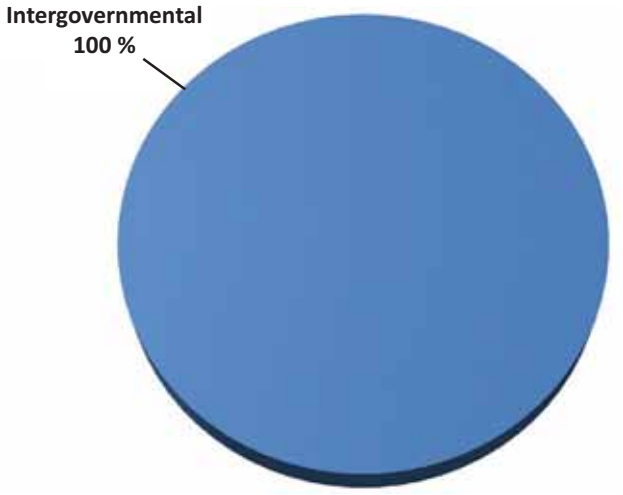
The Health Fund receives the majority of its funding from the state of Georgia in the form of grants. A Fulton County General Fund transfer is made to the Health Fund so that health services beyond those supported by the state may be provided to Fulton County citizens.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Health and Wellness Fund - Fund Statement

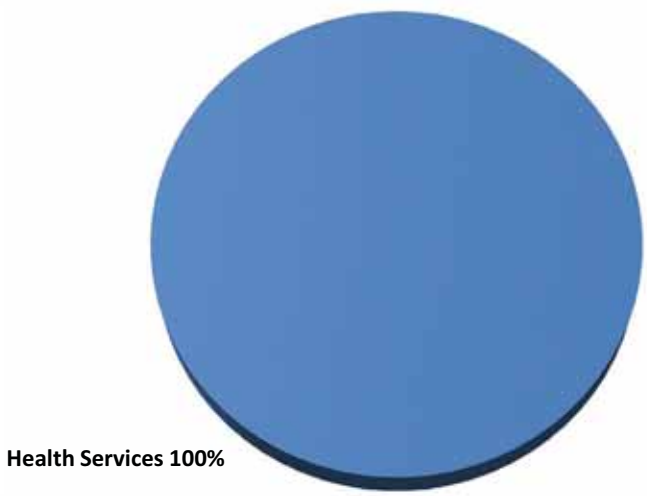
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Intergovernmental	14,725,090	13,177,443	15,250,284
Charges for Services	7,275,224	6,747,146	0
Other Revenues	13,245,259	12,612,097	0
Subtotal Revenues	**35,245,573**	**32,536,686**	**15,250,284**
Other Financing Sources:			
Total Available Resources	**35,245,573**	**32,536,686**	**15,250,284**
Expenditures			
Health Services (Fees)	7,275,224	6,747,146	0
Health Services (County Contribution)	15,309,679	12,612,097	0
Health Services (State Contribution)	12,660,670	11,286,201	15,250,284
Subtotal Expenditures	**35,245,573**	**30,645,444**	**15,250,284**
Other Financing Uses:			
Balancing Adjustment	0	0	0
Total Uses and Fund Balance	**35,245,573**	**30,645,444**	**15,250,284**

The County prepares its annual budgets on a non-GAAP basis. The major differences between the budget and GAAP are (1) revenues (principally grants receivable) are recorded when cash is received (budget) as opposed to when susceptible to accrual (GAAP), (2) Expenditures (principally payroll, payments for professional services and other purchases) are recorded when paid(budget) as opposed to when incurred (GAAP);

FY2014 Health and Wellness Fund Revenues by Category



FY2014 Health and Wellness Fund Expenditures by Focus Area



Risk Management Insurance Fund

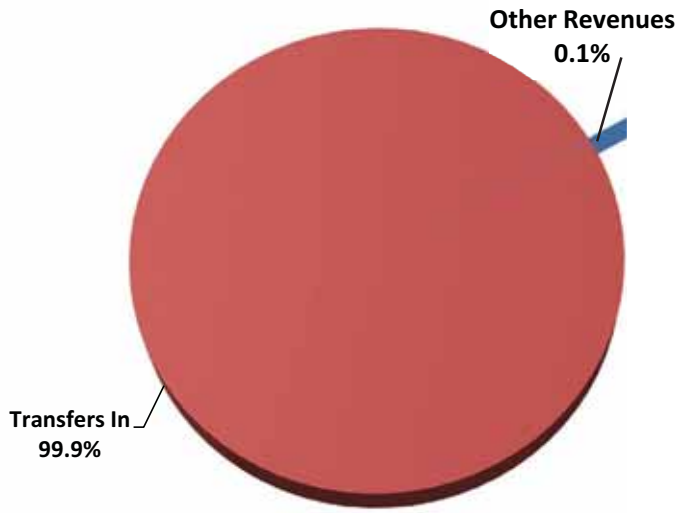
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

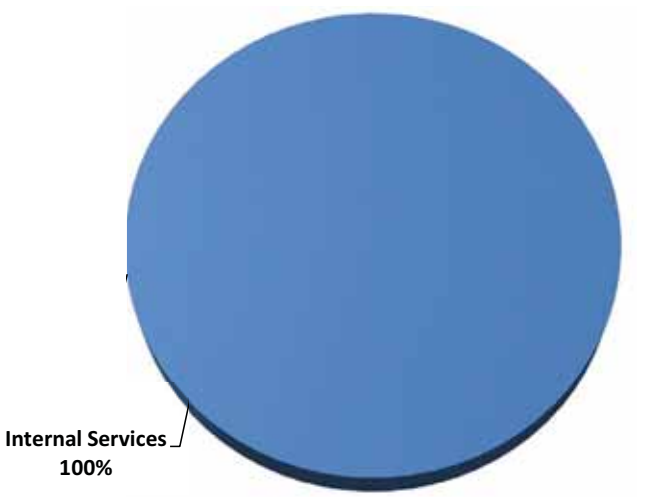
Risk Management Fund - Fund Statement with separation of Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Revenues	2,760	3,569	20,000
Subtotal Revenues	**2,760**	**3,569**	**20,000**
Other Financing Sources:			
Transfers In	10,242,822	10,218,451	30,713,268
Beginning Fund Balance	12,994,351	9,884,838	3,000,485
Total Available Resources	**23,239,933**	**20,106,858**	**33,733,753**
Expenditures			
Internal Services	12,705,095	17,106,374	30,787,344
Subtotal Expenditures	**12,705,095**	**17,106,374**	**30,787,344**
Other Financing Uses:			
Transfers Out	650,000	0	0
Ending Fund Balance	9,884,838	3,000,484	2,946,409
Total Uses and Fund Balance	**23,239,933**	**20,106,858**	**33,733,753**

FY2014 Risk Management Fund Revenues by Category with Transfers In/Out



FY2014 Risk Management Fund Expenditures by Focus Area with Transfers In/Out



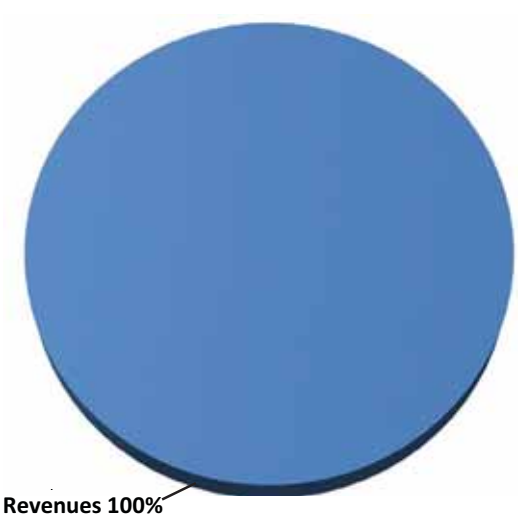
Risk Management Insurance Fund

The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

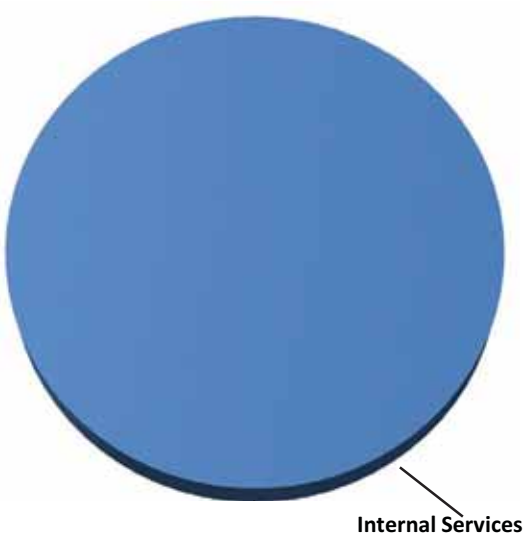
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Risk Management Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Revenues	10,245,582	10,222,020	30,733,268
Subtotal Revenues	**10,245,582**	**10,222,020**	**30,733,268**
Other Financing Sources:			
Beginning Fund Balance	12,994,351	9,884,838	3,000,485
Total Available Resources	**23,239,933**	**20,106,858**	**33,733,753**
Expenditures			
Internal Services	13,355,095	17,106,374	30,787,344
Subtotal Expenditures	**13,355,095**	**17,106,374**	**30,787,344**
Other Financing Uses:			
Ending Fund Balance	9,884,838	3,000,484	2,946,409
Total Uses and Fund Balance	**23,239,933**	**20,106,858**	**33,733,753**

FY2014 Risk Management Fund Revenues by Category



FY2014 Risk Management Fund Expenditures by Focus Area



South Fulton Special Services District Fund

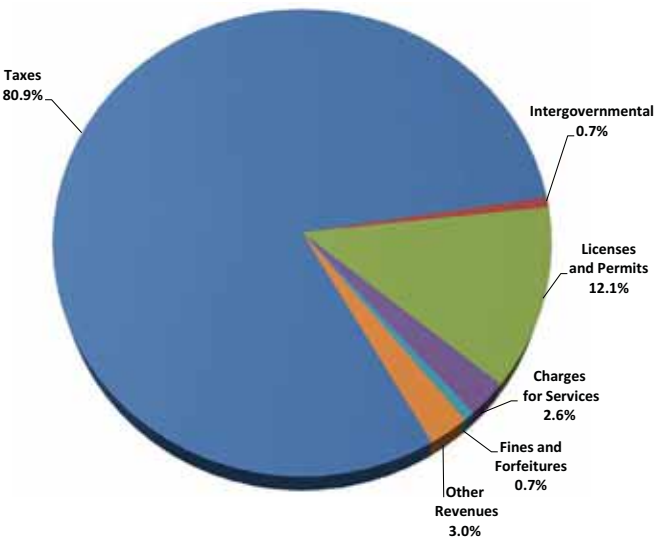
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, parks and code enforcement.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

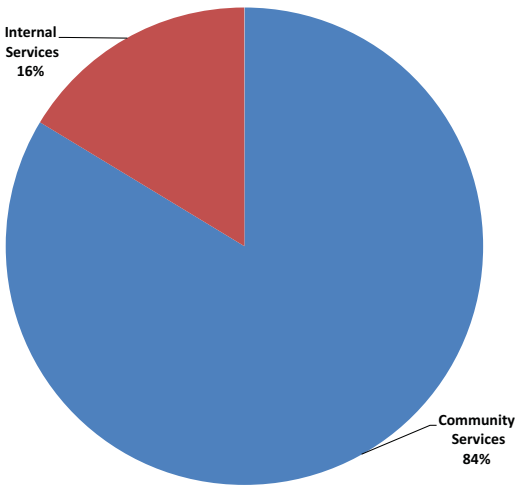
South Fulton Special Services Fund - Fund Statement with separation for Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	33,281,631	36,092,345	36,534,589
Intergovernmental	333,905	317,815	308,261
Licenses and Permits	6,280,659	5,919,262	5,718,874
Charges for Services	806,049	1,131,727	1,153,400
Fines and Forfeitures	260,381	244,681	299,456
Other Revenues	1,350,898	1,315,927	1,144,362
Subtotal Revenues	**42,313,523**	**45,021,757**	**45,158,942**
Other Financing Sources:			
Transfers In	2,150,000	0	0
Beginning Fund Balance	5,437,151	7,710,897	6,028,444
Total Available Resources	**49,900,674**	**52,732,654**	**51,187,386**
Expenditures			
Community Services	34,804,180	36,127,776	40,155,748
Internal Services	7,385,597	6,431,434	7,830,638
Subtotal Expenditures	**42,189,777**	**42,559,210**	**47,986,386**
Other Financing Uses:			
Transfers Out Capital	0	4,145,000	2,701,000
Designated Fund Balance	142,019	0	0
Ending Fund Balance	7,568,878	6,028,444	500,000
Total Uses and Fund Balance	**49,900,674**	**52,732,654**	**51,187,386**

FY2014 South Fulton Revenues by Category with Transfers In/Out



FY2014 South Fulton Expenditures with Transfers In/Out



Non Agency Category includes funding for Animal Control, Cost Allocation, Utilities, Radio Maintenance, and Non Recurring Capital

Designated Fund Balance Category includes funding for COPS Grant

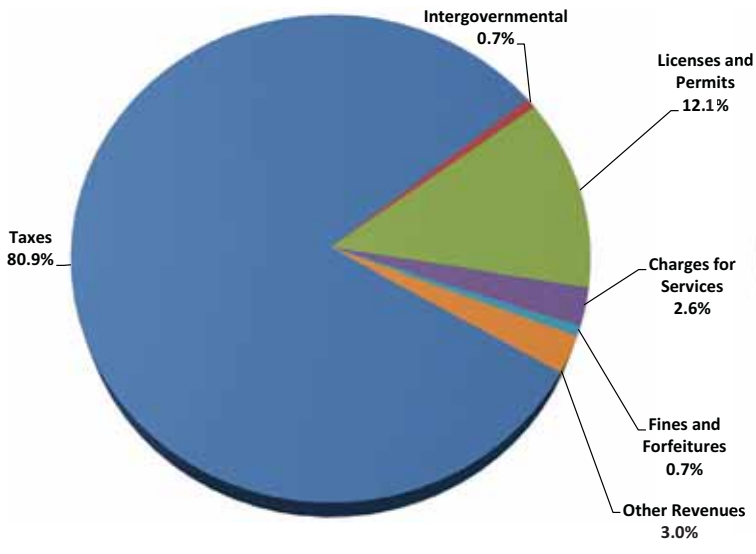
South Fulton Special Services District Fund

The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues include police, fire, parks and code enforcement.

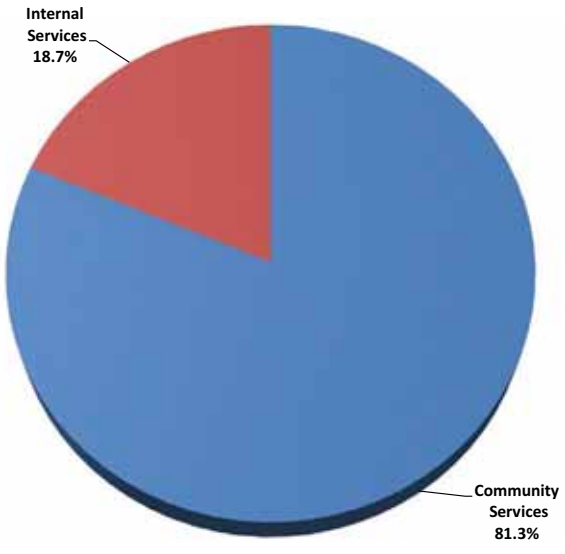
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
South Fulton Special Services District - By Focus Area

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Taxes	33,281,631	36,092,345	36,534,589
Intergovernmental	333,905	317,815	308,261
Licenses and Permits	6,280,659	5,919,262	5,718,874
Charges for Services	806,049	1,131,727	1,153,400
Fines and Forfeitures	260,381	244,681	299,456
Other Revenues	3,500,898	1,315,927	1,144,362
Subtotal Revenues	**44,463,523**	**45,021,757**	**45,158,942**
Other Financing Sources:			
Transfers In	0	0	0
Beginning Fund Balance	5,437,151	7,710,897	6,028,444
Total Available Resources	**49,900,674**	**52,732,654**	**51,187,386**
Community Services	34,804,180	38,365,617	41,214,878
Internal Services	7,385,597	8,338,594	9,472,508
Subtotal Expenditures	**42,189,777**	**46,704,211**	**50,687,386**
Other Financing Uses:			
Designated Fund Balance	142,019	0	0
Ending Fund Balance	7,568,878	6,028,443	500,000
Total Uses and Fund Balance	**49,900,674**	**52,732,654**	**51,187,386**

FY2014 South Fulton Revenues by Category



FY2014 South Fulton Expenditures by Focus Area



Special Appropriations Fund Summary

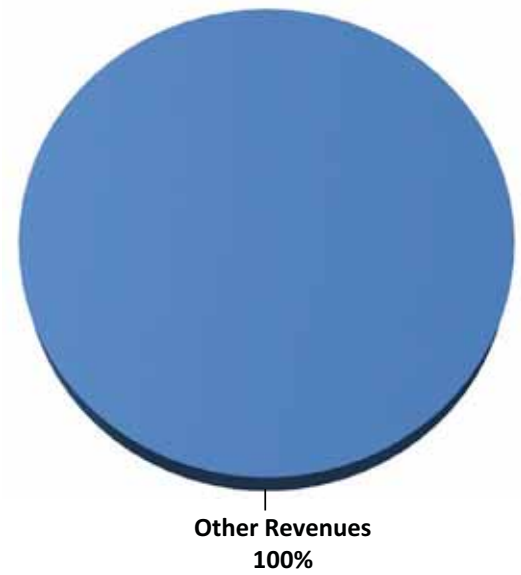
The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance grants from the State of Georgia.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

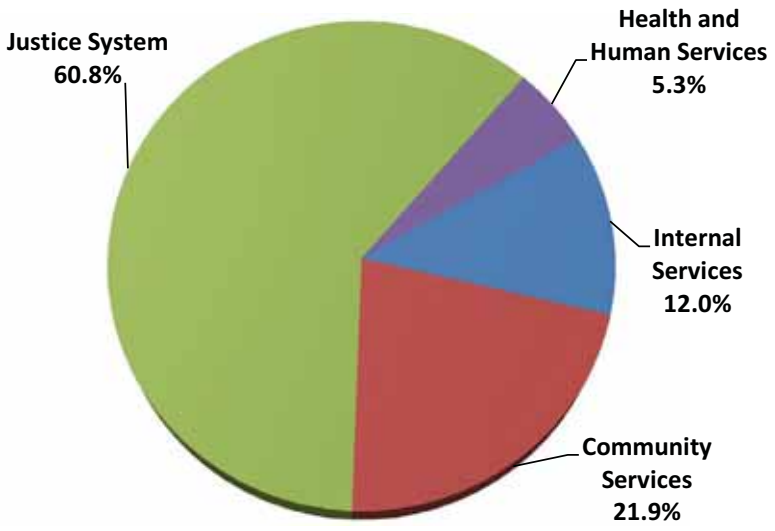
Special Appropriation Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Revenues	2,471,257	3,343,063	230,465
Subtotal Revenues	**2,471,257**	**3,343,063**	**230,465**
Other Financing Sources:			
Beginning Retained Earnings	5,884,480	5,682,130	6,336,902
Total Available Resources	**8,355,737**	**9,025,193**	**6,567,367**
Expenditures			
Internal Services	243,984	100,995	790,702
Community Services	252,566	560,312	1,436,691
Justice System	2,162,668	2,021,009	3,990,637
Health and Human Services	14,389	5,975	349,337
Subtotal Expenditures	**2,673,607**	**2,688,291**	**6,567,367**
Other Financing Uses:			
Ending Fund Balance	5,682,130	6,336,902	0
Total Uses and Fund Balance	**8,355,737**	**9,025,193**	**6,567,367**

FY2014 Special Appropriations Revenues by Category



FY2014 Special Appropriations Expenditures by Focus Area



Special Services Sub Districts Fund

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement
with separation for Transfers In/Out

	2012 ACTUAL		2013 ACTUAL		2014 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	44,696	0	0	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	0	0	124	42,703	0	0
Subtotal Revenues	**44,696**	**0**	**124**	**42,703**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	7,380,453	228,979	4,544,143	396	4,404,849	42,703
Total Available Resources	**7,425,149**	**228,979**	**4,544,267**	**43,099**	**4,404,849**	**42,703**
Expenditures						
Internal Services	781,006	228,583	139,418	396	4,194,268	0
Subtotal Expenditures	**781,006**	**228,583**	**139,418**	**396**	**4,194,268**	**0**
Other Financing Uses:						
Transfers Out	2,100,000	0	0	0	0	0
Ending Fund Balance	4,544,143	396	4,404,849	42,703	210,581	42,703
Total Uses and Fund Balance	**7,425,149**	**228,979**	**4,544,267**	**43,099**	**4,404,849**	**42,703**

Special Services Sub Districts Fund

The Sub-District Funds were in response to House Bills 36,37 and 116 and State Bill 610. The legislation requires, amongst other things, that the existing Special Service District be accounted for as multiple non-contiguous taxing sub-districts upon the incorporation of a new municipality. These new sub-districts must then "tax and spend" within the geographic boundaries of that sub-district. The only remaining sub-district is the South Fulton Tax District.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement

	2012 ACTUAL		2013 ACTUAL		2014 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	44,696	0	0	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	0	0	124	42,703	0	0
Subtotal Revenues	**44,696**	**0**	**124**	**42,703**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	7,380,453	228,979	4,544,143	396	4,404,849	42,703
Total Available Resources	**7,425,149**	**228,979**	**4,544,267**	**43,099**	**4,404,849**	**42,703**
Expenditures						
Internal Services	2,881,006	228,583	139,418	396	4,194,268	0
Subtotal Expenditures	**2,881,006**	**228,583**	**139,418**	**396**	**4,194,268**	**0**
Other Financing Uses:						
Ending Fund Balance	4,544,143	396	4,404,849	42,703	210,581	42,703
Total Uses and Fund Balance	**7,425,149**	**228,979**	**4,544,267**	**43,099**	**4,404,849**	**42,703**

Stormwater Fund

The Stormwater Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services requried for stormwater management.

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Stormwater - Fund Statement

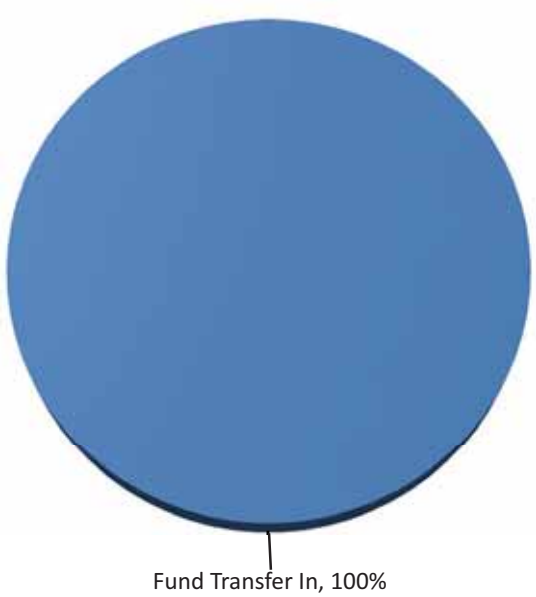
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	0	0	0
Subtotal Revenues	**0**	**0**	**0**
Other Financing Sources:			
Beginning Retained Earnings	621,160	462,833	327,622
Total Available Resources	**621,160**	**462,833**	**327,622**
Expenditures			
Community Services	158,327	135,211	165,000
Subtotal Expenditures	**158,327**	**135,211**	**165,000**
Other Financing Uses:			
Ending Retained Earnings	462,833	327,622	162,622
Total Uses and Fund Balance	**621,160**	**462,833**	**327,622**

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
WATER & SEWER BOND SINKING FUND
with separation of Transfers In/Out

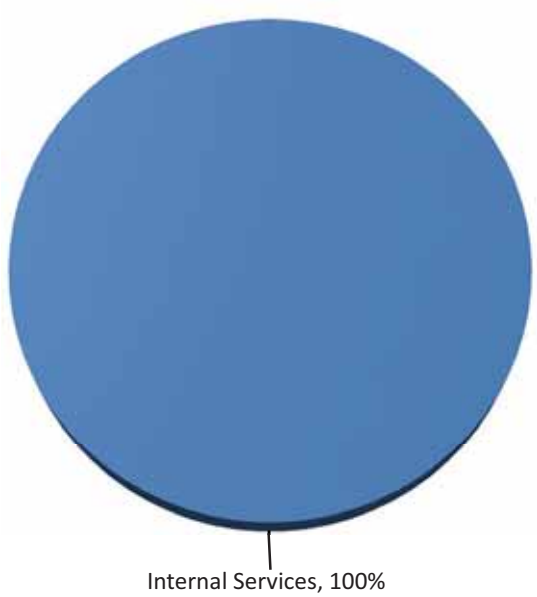
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Fund Transfer In	30,570,460	28,311,852	27,231,100
Total Available Resources	**30,570,460**	**28,311,852**	**27,231,100**
Expenditures			
Internal Services	30,570,460	28,311,852	27,231,100
Subtotal Expenditures	**30,570,460**	**28,311,852**	**27,231,100**
Other Financing Uses:			
Fund Transfer Out	0	0	0
Ending Fund Balance	0	0	0
Total Uses and Fund Balance	**30,570,460**	**28,311,852**	**27,231,100**

Principal and Interest payments included in Internal Services budget above

FY2014 Water and Sewer Bond Sinking Fund by Revenue Type



FY2014 Water and Sewer Bond Sinking Fund Expenditures



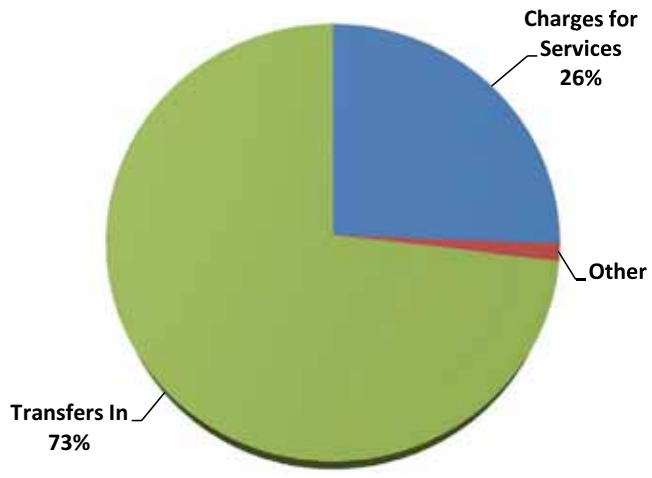
Water and Sewer Renewal Fund

The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received from interest and investment income are also reported in this fund.

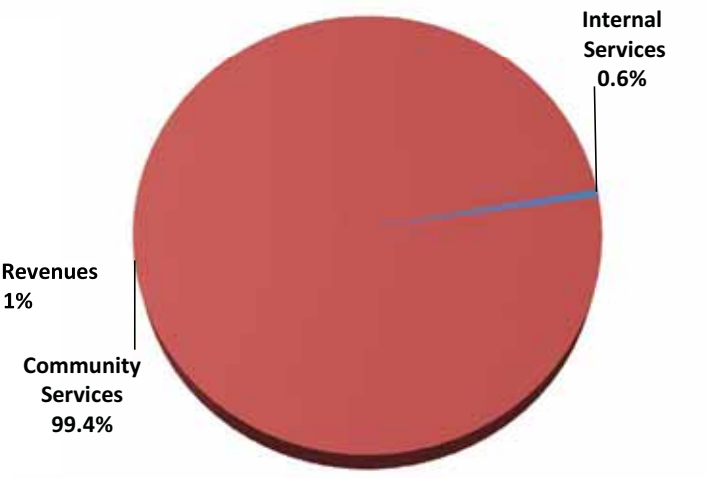
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Renewal Fund - Fund Statement
with separation of Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	4,157,040	9,384,556	4,200,000
Other Revenues	234,379	122,949	200,000
Subtotal Revenues	**4,391,419**	**9,507,505**	**4,400,000**
Other Financing Sources:			
Transfers In	33,100,000	19,500,000	12,000,000
Beginning Retained Earnings	135,884,492	152,149,439	147,913,314
Total Available Resources	**173,375,911**	**181,157,244**	**164,313,314**
Expenditures			
Internal Services	0	193	427,098
Community Services	21,226,172	33,243,736	75,940,257
Subtotal Expenditures	**21,226,172**	**33,243,929**	**76,367,355**
Other Financing Uses:			
Ending Retained Earnings	152,149,739	147,913,314	87,945,959
Total Uses and Fund Balance	**173,375,911**	**181,157,244**	**164,313,314**

FY2014 Water and Sewer Renewal Fund Revenues by Category with Transfers In/Out



FY2014 Water and Sewer Renewal Fund Expenditures by Focus Area with Transfers In/Out



Water and Sewer Renewal Fund

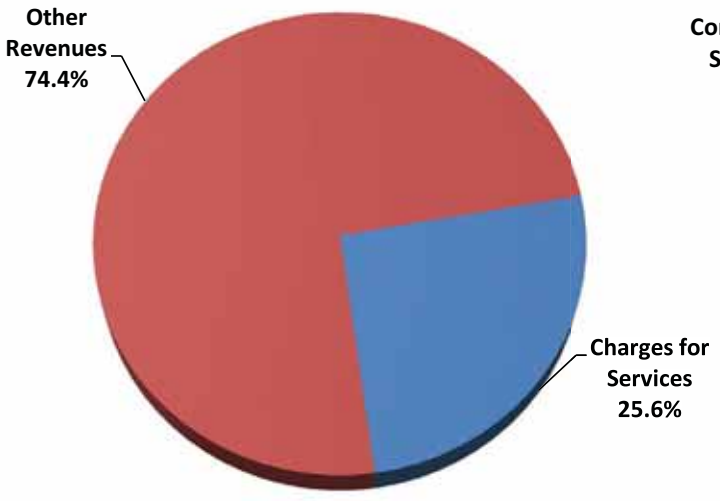
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2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

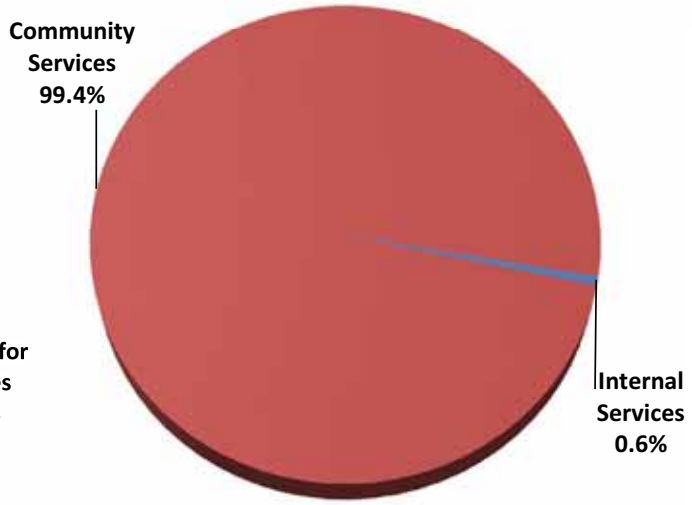
Water and Sewer Renewal Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	4,157,040	9,384,556	4,200,000
Other Revenues	33,334,379	19,622,949	12,200,000
Subtotal Revenues	**37,491,419**	**29,007,505**	**16,400,000**
Other Financing Sources:			
Beginning Retained Earnings	135,884,492	152,149,739	147,913,314
Total Available Resources	**173,375,911**	**181,157,244**	**164,313,314**
Expenditures			
Internal Services	0	193	427,098
Community Services	21,226,172	33,243,736	75,940,257
Subtotal Expenditures	**21,226,172**	**33,243,929**	**76,367,355**
Other Financing Uses:			
Ending Retained Earnings	152,149,739	147,913,315	87,945,959
Total Uses and Fund Balance	**173,375,911**	**181,157,244**	**164,313,314**

FY2014 Water and Sewer Renewal Fund Revenues by Category



FY2014 Water and Sewer Renewal Fund Expenditures by Focus Area



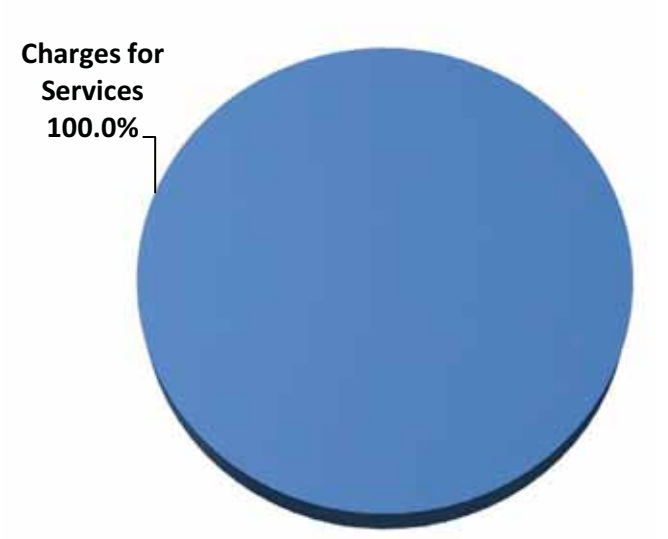
Water and Sewer Revenue Fund

The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

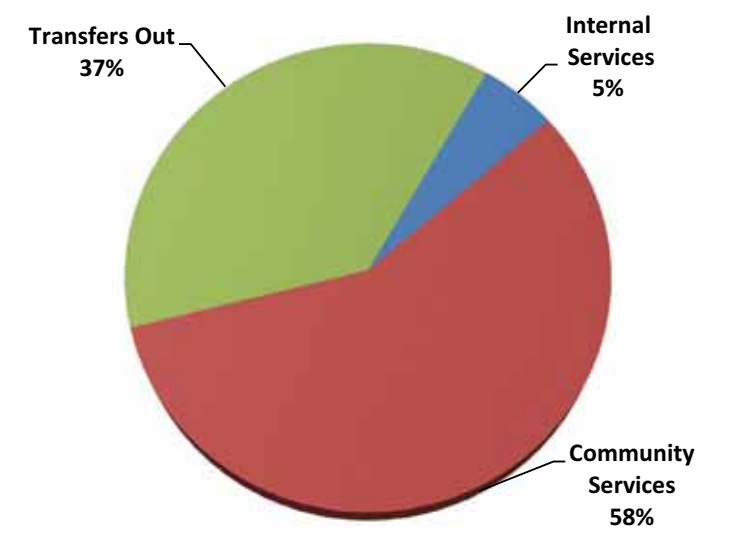
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Revenue Fund - Fund Statement
with separation for Transfers In/Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	112,308,679	108,311,928	105,000,000
Other Revenues	0	0	0
Subtotal Revenues	**112,308,679**	**108,311,928**	**105,000,000**
Other Financing Sources:			
Beginning Retained Earnings	19,412,130	4,235,475	5,511,625
Total Available Resources	**131,720,809**	**112,547,403**	**110,511,625**
Expenditures			
Internal Services	4,854,622	4,630,549	5,639,456
Community Services	58,910,252	54,484,794	60,624,962
Subtotal Expenditures	**63,764,874**	**59,115,343**	**66,264,418**
Other Financing Uses:			
Transfers Out	63,720,460	47,920,435	39,353,929
Ending Retained Earnings	4,235,475	5,511,625	4,893,278
Total Uses and Fund Balance	**131,720,809**	**112,547,403**	**110,511,625**

FY2014 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2014 Water and Sewer Revenue by Category with Transfers In/Out



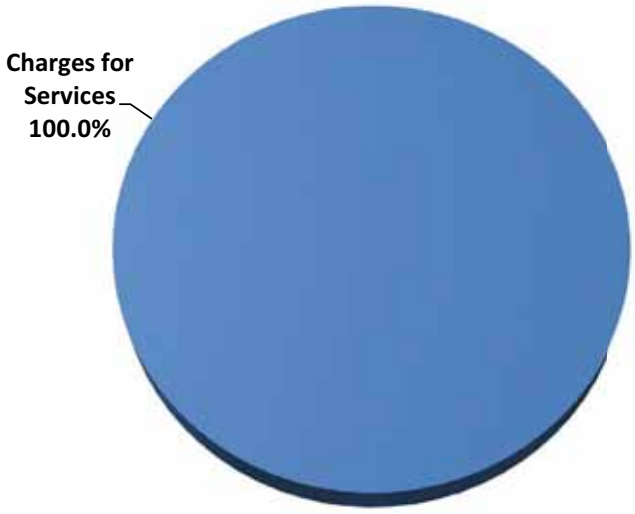
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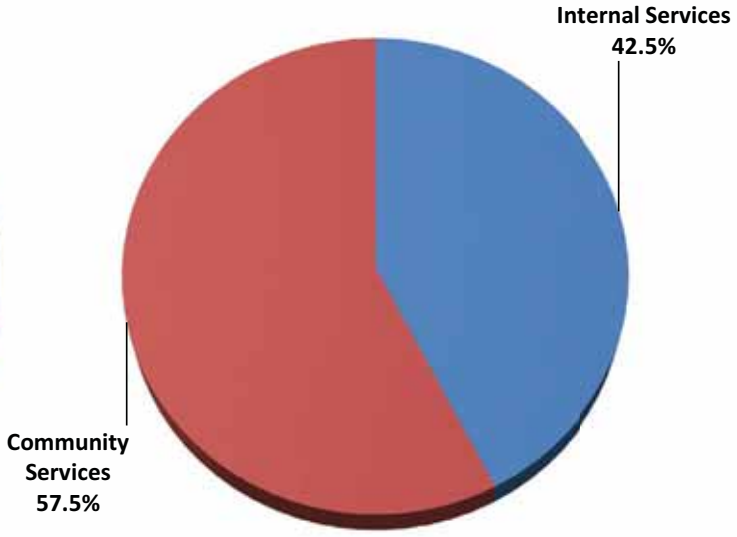
2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE
Water and Sewer Revenue Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Charges for Services	112,308,679	108,311,928	105,000,000
Other Revenues	0	0	0
Subtotal Revenues	**112,308,679**	**108,311,928**	**105,000,000**
Other Financing Sources:			
Beginning Retained Earnings	19,412,130	4,235,475	5,511,625
Total Available Resources	**131,720,809**	**112,547,403**	**110,511,625**
Expenditures			
Internal Services	68,525,082	52,428,155	44,870,556
Community Services	58,960,252	54,607,623	60,747,791
Subtotal Expenditures	**127,485,334**	**107,035,778**	**105,618,347**
Other Financing Uses:			
Ending Retained Earnings	4,235,475	5,511,625	4,893,278
Total Uses and Fund Balance	**131,720,809**	**112,547,403**	**110,511,625**

FY2014 Water and Sewer Revenue Fund Revenues by Category



FY2014 Water and Sewer Revenue Fund Expenditures by Focus Area



Capital Improvement Fund Summary

	FY14 Budget						
		Budget Rollover FY13					
Program	General Fund	Recovery Zone ARRA/QECB	Library Bond	Leasing	South Fulton	Transportation Improvements	FY2014 Allocation
American Recovery & Reinvestment Act Projects							
- Recovery Zone Funding - ARRA							
Justice Center Security Enhancement & Operations Center		2,993,823					
Fulton Industrial Boulevard Road Maintenance & Signal Improvements		294,904					
Charles S. Carnes Building Exterior Cladding Repair		1,554,315					
Jefferson Place One Stop Career Center		105,527					
Bus Stop Enhancement Program - BESP/Safe Stops		87,780					
Aviation Museum & Community Center		248,357					
Oak Hill FFE/IT	15,554						
Fulton Industrial Boulevard Surveillance Equipment		321,953					
- Qualified Energy Conservation Bond - QECB							
Government Ctr/Justice Ctr HVAC Replacement		61,668					
Jefferson Place HVAC upgrades		1,515					
Aldredge Health Ctr HVAC retrofits		417,571					
Central Library roof replacement		678,553					
Romae Powell Juvenile Justice Ctr		83,514					
Remote Monitor Software		24,636					
HVAC Equip/Audit replacement		252,231					
Atlanta-Fulton County Capital Improvement Library Project							
New Construction and Renovations of Libraries			113,102,772				
General Fund Projects							
- Facilities &Transportation Services							
Adamsville Common Ground Project Phase I and II	89,779						
Countywide general building maintenance	186,404						
Government Center Complex Elevator Modernization	1,218,147						
Public Safety Training Center	125,000						
Roof Repairs	163,335						
South Service Center Renovations	2,323,033						
Waterproofing Fulton County Government Center	1,339,656						
- Health and Human Services							
Multipurpose Centers Renovations	1,073,346						
Health Center Repairs	376,505						
Leasing							
Unified Justice Case Management System				3,504,204			
800 MHz Radio System				17,712,308			
- Juvenile Court							
Juvenile Security Upgrade	976,625						
- Superior Court, Tax Assessor, Tax Commissioner							
Land Records Management System - EDMS				3,000,000			
- Reprogramming of Funds							
- Various Other Countywide Projects	3,851,135						5,250,000
South Fulton Capital Improvement Projects							
Fire - Equipment/Renovations					1,006,069		
Planning & Community Services - Park & Recreation Equipment					179,922		300,000
Police - Surveillance Equipment					140,710		
Police - Vehicles					157,507		200,000
Various Other Projects					244,572		
Transportation Improvement Plan							
Various Projects						2,649,592	
Capital Improvements Fund – Total	**11,738,519**	**7,126,347**	**113,102,772**	**24,216,512**	**1,728,780**	**2,649,592**	**5,750,000**

Note: Amounts to be financed are a portion of the programs at the top of the page and are included in those amounts as well.

Recovery Zone Projects - ARRA

Project Information

Project Name	Justice Center Complex - Security Enhancements & Operations Command Center
County Goal	Create a security control center for the Justice Center Complex.
Location	185 Central Avenue (to include 136 & 160 Pryor Street)
Project Type	New design and construction of Security Command Center, replacement, renovation, and improvement of Justice Center Complex (JCC) security interior and exterior, equipment, etc.
Description / Justification	Security Command Center for the Justice Center Complex (JCC) to include interior and exterior locations, equip all locations with video/ audio surveillance security recording system and equipment to include but not limited to all occupied space and public areas, offices, courtrooms, hallways, stairwells, doors, entrances and exits.
Status / Recent Developments	Build-out is 95% complete. Fire Alarm/Public Address systems assessment in progress.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	4,736,709
Expended Amount through 2013:	1,742,886
Funding Available ARRA 2014:	2,993,823
Total Funding Available 2014:	2,993,823

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Fulton Industrial - Road Maintenance and Signal Improvements
County Goal	To upgrade traffic signals, handicap ramps, curbs and gutters resurfacing and pavement markings on Fulton Industrial Boulevard.
Location	Fulton Industrial Boulevard locations from Wendell Drive to Campbellton Road (five intersections).
Project Type	Repair, upgrade, resurface
Description / Justification	To upgrade old and existing traffic signals, curbs, etc. on Fulton Industrial Boulevard making them ADA Compliant and to provide greater and improved visibility, resulting in improved traffic flow, safer pedestrian crossing and access, and reduction of accidents.
Status / Recent Developments	Project is complete. Completed the upgrades of 17 traffic signals on Fulton Industrial from Aviation Circle to Campbellton Road. The upgrades includes replacing timber poles with concrete strain poles, installing new span and service wires, pedestrian signals, video detection, real time traffic signal monitoring; fiber optic communication, battery back-up system at 5 locations, signal controller processors and software upgrades.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,452,591
Expended Amount through 2013:	1,157,687
Funding Available ARRA 2014:	294,904
Total Funding 2014:	294,904

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Charles S. Carnes Building Exterior Cladding System Repairs
County Goal	To reduce and/or mitigate the negative impact of Fulton County operations on the environment.
Location	160 Pryor Street, SW, Atlanta GA
Project Type	Project established to repair the Charles S. Carnes Building facility's existing exterior cladding system.
Description / Justification	To replace original deteriorating existing old cladding system and its components installed on the facility during its construction in 1958. The panels on this cladding system weigh approximately 500-700 pounds each which create a potentially dangerous and safety risk to pedestrians.
Status / Recent Developments	Work in progress; Completion Date: 4/15/2015

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	4,041,992
Expended Amount through 2013:	2,487,677
Funding Available ARRA 2014:	1,554,315
Total Funding 2014:	1,554,315

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Jefferson Place One Stop Career Center
County Goal	Coordinate Health & Human Services in collaboration with community partners, to provide prevention programs to meet the needs of at-risk populations that enhance the quality of life.
Location	1135 Jefferson Street, N.W. Atlanta Ga
Project Type	To construct, design and renovate existing second floor of facility.
Description / Justification	The purpose of this project is to renovate the second floor of the facility in order to provide enhanced employment preparation and job assistance services to homeless individuals from the Jefferson Place Assessment Center and Transitional Housing Program, City of Refuge, Odyssey Villas, and Superior Court of Fulton County Drug Court.
Status / Recent Developments	In progress, Completion Date: June 2014

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,368,383
Expended Amount through 2013:	1,262,856
Funding Available ARRA 2014:	105,527
Total Funding 2014:	105,527

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	127,599
Total Operating Impact:	127,599

Recovery Zone Projects - ARRA

Project Information

Project Name	Helene S. Mills Senior Center - Roof Replacement
County Goal	Coordinate Health & Human Services in collaboration with community partners.
Location	515 John Wesley Dobbs Avenue, Atlanta Ga
Project Type	Project established to replace the roof of the facility, and mitigate water intrusion into the facility during inclement weather.
Description / Justification	To replace roof to ensure that water intrusion into the facility does not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.
Status / Recent Developments	Project is complete. Remaining funding reprogrammed to Aviation Cultural Center project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	779,248
Expended Amount through 2013:	589,248
Funds Reprogrammed to Aviation Cultural Ctr 2013:	(190,000)
Funding Available ARRA 2014:	0
Total Funding 2014:	0

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Senior Transportation Fleet
County Goal	Coordinate Health & Human Services in collaboration with community partners and to provide prevention programs to meet the needs of at-risk populations that enhance the quality of life.
Location	Countywide
Project Type	Senior Transportation
Description / Justification	This project is designed to address the needs of the seniors in Fulton County. The project will be an enhancement to the existing senior transportation program in the County, adding five 15 passenger vans with lifts to the department for the provision of transportation services for a wide range of activities, services, medical appointments, grocery shopping, and social events.
Status / Recent Developments	Project is complete

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	236,751
Expended Amount through 2013:	236,751
Funding Available ARRA 2014:	0
Total Funding 2014:	0

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	190,000
Total Operating Impact:	190,000

Recovery Zone Projects - ARRA

Project Information

Project Name	West End Arts Center Roof Replacement
Location	945 Ralph D. Abernathy Blvd. Atlanta Ga
Project Type	This project has been established to replace the roof of the facility, and mitigate water intrusion into the facility during inclement weather.
Description / Justification	The roof on the West End Arts Center has exceeded its life expectancy, and leaks frequently during rainy weather. Attempts to effectively repair the roof have been unsuccessful. A total roof replacement is necessary to ensure that water intrusion into the facility is eliminated completely. Failure to replace the roof will cause mold growth, damage to the contents in the facility, and degradation of the facility.
Status / Recent Developments	Project funding reprogrammed to Aviation Cultural Center

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	50,000
Expended Amount through 2013:	0
Funds Reprogrammed to Aviation Cultural Ctr 2013:	(50,000)
Funding Available ARRA 2014:	0
Total Funding 2014:	0

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Bus Stop Enhancement Program - BESP/Safe Stops
County Goal	Provide cost-effective municipal services to sustain the quality of life in unincorporated Fulton County.
Location	MARTA bus stops located within the County's redevelopment areas that are in need of enhancement
Project Type	Fulton County has committed to collaborating with MARTA in the identification of bus stops locations and enhancement strategies that ensure and promote the health and safety of citizens utilizing public transit.
Description / Justification	This project is designed to enhance the safety for patrons along the MARTA transit system in areas where there are bus stops in Fulton County without proper lighting, ADA accessibility or sidewalks, and where significant incidence of crime has been noted. The project is focused on enhancing 4 bus stops located in unincorporated Fulton County. The locations are: Wendell Drive @ 4050; Wendell Drive @ Fulton Industrial Blvd.; Boat Rock Road @ 6050; and Fulton Industrial Blvd. @ Selig Drive.
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	205,861
Expended Amount through 2013:	118,081
Funding Available ARRA 2014:	87,780
Total Funding 2014:	87,780

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Aldredge Health Center Upgrades, Renovation
Location	99 Jesse Hill Jr. Drive, S.W. Atlanta
Project Type	Replacement, renovate, repair and upgrade existing space and equipment.
Description / Justification	The project is designed to provide upgrades to the existing clinical spaces originally constructed in 1959. It is desirable to add behavioral health services to this location. This project will fund interior upgrades and replacement of equipment for the clinical areas of the center with the intention of providing integral healthcare services for communicable disease prevention, Ryan White, oral health, behavioral health and primary care screening.
Status / Recent Developments	Construction is complete. Remaining funding reprogrammed to Aviation Cultural Center project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	1,039,331
Expended Amount through 2013:	792,394
Funds Reprogrammed to Aviation Cultural Ctr 2013:	(246,937)
Funding Available ARRA 2014:	0
Total Funding 2014:	0

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA

Project Information

Project Name	Fulton County Aviation Cultural & Community Center
Location	Fulton County Airport Charlie Brown Field 3952 Aviation Circle S.W. Atlanta, Ga
Project Type	Replacement, renovate, repair and upgrade existing space, and equipment.
Description / Justification	A community-requested project to develop approximately 4 acres of existing airport grounds to create a 16,200 square feet Aviation Museum/educational complex at the Fulton County Airport.
Status / Recent Developments	In Progress, Construction Completion Date: May 2014

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	5,872,732
Expended Amount through 2013:	5,624,375
Reprogrammed Recovery Zone Funds:	567,900
Funding Available ARRA 2014:	248,357
Total Funding 2014:	248,357

Future New Recurring Operating Cost Impact

Personnel/Administrative Cost:	173,044
Operating Cost:	50,956
Total Operating Impact:	224,000

Recovery Zone Projects - ARRA	
Project Information	
Project Name	Oak Hill Child, Adolescent and Family Center
County Goal	Coordinate Health & Human Services in collaboration with community partners and to provide prevention programs to meet the needs of at-risk populations that enhance the quality of life.
Location	Metropolitan Parkway, Atlanta, Georgia
Project Type	Reconstruction, replacement, renovate, repair and upgrade existing space and equipment.
Description / Justification	This project will be to reconstruct, replace, renovate and repair the existing 22 acre Oak Hill Child, Youth and Adolescent Center campus with a focus on eliminating health disparities among children and youth by emphasizing health, nutrition, sports and recreation activities. Additionally, suicide, depression, sexual violence, drug use, alcohol and tobacco use will also be addressed at this campus.
Status / Recent Developments	In Progress; In the process of executing the final change order.

Financial Information	
Capital Funding	
Estimated Cost plus Admin. Cost:	15,554
Funding Available General Fund FFE/IT 2014:	15,554
Total Funding 2014:	15,554

Future New Recurring Operating Cost Impact	
	0
Personnel:	
Operating Cost:	0
Total Operating Impact:	0

Recovery Zone Projects - ARRA

Project Information

Project Name	Fulton Industrial Boulevard Surveillance Equipment
County Goal	Reduce Crime in the Fulton Industrial Boulevard area.
Location	Fulton Industrial Blvd Corridor (Charlie Brown Airport to Highway 166)
Project Type	Installation of Security Cameras and Equipment
Description / Justification	The installation of the security cameras would help reduce crime in Unincorporated South Fulton County along the Fulton Industrial Boulevard area and will be monitored on a 24 hour basis.
Status / Recent Developments	Project is in progress. Fulton Industrial Blvd Wireless Proof of Concept to be completed 2nd Qtr 2014.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	368,411
Expended Amount through 2013:	46,458
Funding Available ARRA 2014:	321,953
Total Funding 2014:	321,953

Future New Recurring Operating Cost Impact

No Operating Impact

Recovery Zone Projects - ARRA	
Project Information	
Project Name	Fire Station # 11 Renovation/Replacement
County Goal	Improve public safety infrastructure in South Fulton.
Location	4765 Fulton Industrial Boulevard, Atlanta Ga
Project Type	Replace, renovate, repair existing location originally constructed in 1966.
Description / Justification	This fire station is the oldest station still in use by Fulton County. The scope of work is to replace, renovate and make improvements by installing vehicle exhaust extraction systems, window and door replacement, HVAC, lighting upgrades, renovate bathrooms and sleeping areas to provide gender segregation and privacy and other general renovations to improve overall function.
Status / Recent Developments	Project is complete

Financial Information	
Capital Funding	
Estimated Cost plus Admin. Cost:	1,164,493
Expended Amount through 2013:	1,164,493
Funding Available ARRA 2014:	0
Total Funding 2014:	0

Future New Recurring Operating Cost Impact	
Personnel/Administrative Cost:	0
Operating Cost:	27,370*
Total Operating Impact:	27,370

* Due to construction, there are no maintenance cost for utilities.

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	FC Government Center and Justice Center HVAC Replacement
County Goal	Reduce energy consumption by 20%
Location	141 Pryor Street, S.W., Atlanta, GA
Project Type	Replacement
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	3,340,567
Expended Amount through 2013:	3,278,899
Funding Available ARRA 2014:	61,668
Total Funding 2014:	61,668

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Jefferson Place HVAC Upgrades
County Goal	Reduce energy consumption by 20%
Location	Jefferson Place
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is complete

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	360,618
Expended Amount through 2013:	359,103
Funding Available ARRA 2014:	1,515
Total Funding 2014:	1,515

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Aldredge Health Center HVAC System Retro-Fits
County Goal	Reduce energy consumption by 20%
Location	Aldredge Health Center
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	ITB procurement documents are being prepared for advertising.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	417,571
Expended Amount through 2013:	0
Funding Available ARRA 2014:	417,571
Total Funding 2014:	417,571

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Central Library Roof Replacement
County Goal	Reduce energy consumption by 20%
Location	Central Library
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Design is complete. ITB development for construction is in progress.

Financial Information

Capital Funding

Estimated Cost plus Admin.Cost:	678,553
Expended Amount through 2013:	0
Funding Available ARRA 2014:	678,553
Total Funding 2014:	678,553

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Romae Powell Juvenile Justice Center
County Goal	Reduce energy consumption by 20%
Location	Romae Powell Juvenile Justice Center
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is cancelled and funding will be reprogrammed to another project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	83,514
Expended Amount through 2013:	0
Funding Available ARRA 2014:	83,514
Total Funding 2014:	83,514

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	Remote Monitoring/Commissioning Software
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Project is cancelled and funding will be reprogrammed to another project.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	78,295
Expended Amount through 2013:	53,659
Funding Available ARRA 2014:	24,636
Total Funding 2014:	24,636

Future New Recurring Operating Cost Impact

No Operating Impact

Qualified Energy Conservation Bond - QECB

Project Information

Project Name	HVAC Equipment/Component Audit and Replacement (replacement of individual HVAC systems at small to mid-sized County-owned facilities)
County Goal	Reduce energy consumption by 20%
Location	Various locations
Project Type	Upgrade
Description / Justification	The bond allocation is to be used for Qualified Energy Purposes which result in reduced energy consumption in public buildings.
Status / Recent Developments	Chiller replacement in progress for Helene S. Mills Senior Multipurpose Center. Work is being priced by Georgia EZIQC Contractor Prime Contracting.

Financial Information

Capital Funding

Estimated Cost plus Admin. Cost:	506,768
Expended Amount through 2013:	254,537
Funding Available ARRA 2014:	252,231
Total Funding 2014:	252,231

Future New Recurring Operating Cost Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	Atlanta-Fulton Public Library Capital Improvement Project, Phase I
County Goal	To build 8 new library buildings throughout the Atlanta-Fulton County area and renovate 2 existing libraries.
Location	Various - Alpharetta, East Roswell, Milton, Northwest Atlanta, Palmetto, Southeast Atlanta, Stewart-Lakewood, Wolf Creek, and 2 renovated libraries (Auburn Avenue Research Library and South Fulton).
Project Type	Construction Management-at-Risk
Description / Justification	To design and construct eight new libraries and renovate two existing libraries.
Status / Recent Developments	2014 Completion Date: East Roswell; Palmetto; Wolf Creek 2015 Completion Date: Alpharetta; Auburn Ave Research Library; Milton; Stewart-Lakewood; Northwest Atlanta Design & Pre-Construction: Southeast Atlanta; South Fulton

Financial Information

Capital Funding

Estimated Cost:	166,602,883
Expended Amount through 2013:	53,500,111
Funding Available 2014:	113,102,772

Future New Recurring Operating Cost Impact

Personnel:	4,590,521
Operating Cost:	869,220
Total Operating Impact:	5,459,741

Facilities & Transportation Services Capital	
Project Information	
Project Name	Adamsville Common Ground Project Phase I and II
County Goal	To design and construct a regional health center facility approximately 25,000 to 30,000 square feet of space located on four acres of land. Center will include amenities and services for primary care, OB/GYN, dental, immunization services, behavioral health counseling, nutritional education, etc.
Location	3690 ML King Jr. Drive, S.W.
Project Type	Design / Construct
Description / Justification	Build a Regional Health Center
Status / Recent Developments	Project is completed.

Financial Information	
Capital Funding	
Estimated Cost:	89,779
Budget Rollover Amount 2013:	89,779
Funding Available 2014	89,779 *

Future New Recurring Operating Cost Impact	
Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

* Construction retainage, no operating impact

Facilities & Transportation Services Capital

Project Information

Project Name	Countywide general building maintenance
County Goal	Maintain County facilities to ensure cost-effective and timely delivery of programs.
Location	Various
Project Type	Renovation
Description / Justification	Renovate or repair existing Fulton County Government and Public facilities.
Status / Recent Developments	County wide general building maintenance - The general building maintenance program is on-going.

Financial Information

Capital Funding

Estimated Cost:	9,439,187
Expended Amount through 2013:	9,252,783
Funding Available 2014:	186,404

Future New Recurring Operating Cost Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	Government Center Complex Elevator Modernization
County Goal	Maintain County elevators to ensure safety in operations, energy efficient operation of the elevator systems, improved vertical transportation for building occupants, and ADA compliance.
Location	141 Pryor Street, SW Atlanta, GA 30303
Project Type	Bid/Build
Description / Justification	Modernize the elevator system, which consists of seven (7) traction and four (4) hydraulic elevators located at 141 Pryor St.
Status / Recent Developments	In Progress, Completion Date: December 2014

Financial Information

Capital Funding

Estimated Cost:	1,218,147
Expended Amount through 2013:	0
Funding Available 2014:	1,218,147

Future New Recurring Operating Cost Impact

No Operating Impact

Facilities & Transportation Services Capital	
Project Information	
Project Name	Public Safety Training Center
County Goal	To provide a state of the art Training Facility for the Fulton County Public Safety Department
Location	Wolf Creek
Project Type	Design Bid Build
Description / Justification	Replacement of the shooting target system with a new automatic target system and enhancements to the berms and levy system related to the targeting system.
Status / Recent Developments	In Progress, Completion date: June 15, 2014

Financial Information	
Capital Funding	
Estimated Cost:	125,000
Expended Amount through 2013:	0
Funding Available 2014:	125,000

Future New Recurring Operating Cost Impact	
Personnel:	947,630
Operating Cost:	134,845
Total Operating Impact:	1,082,475

Facilities & Transportation Services Capital

Project Information

Project Name	Roof Repairs
County Goal	To maintain dry conditions at all County facilities
Location	Various
Project Type	Replacement
Description / Justification	To replace roof to ensure that water intrusion into County facilities do not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	4,860,129
Expended Amount through 2013:	4,696,794
Funding Available 2014:	163,335

Future New Recurring Operating Cost Impact

No Operating Impact

Facilities & Transportation Services Capital

Project Information

Project Name	South Service Center Renovations
County Goal	The site that formerly housed the South Fulton Government Service Center is being renovated to accommodate various new and existing governmental and health-related services for the Community.
Location	5600 Stonewall Tell Road
Project Type	Renovation
Description / Justification	The South Fulton County Government Annex Building renovation is a comprehensive renovation and rebranding of the two-story, 46,00SF, County building on 5600 Stonewall Tell road that serves the residents of South Fulton County. The project includes the demolition of interior offices and renovation of spaces to bring the building to the current energy code, ADA and Service standard to meet the needs of the citizens of South Fulton. New services include a Health care and Dental clinics, a drop-off child care center with a playground as well as other community services like computer assess facilities reading room, a job advisory and life skill training center and county offices for personnel to support these activities.
Status / Recent Developments	The cost estimate is $2M higher than available funding. Design drawings and specifications are complete. Construction is contingent on additional funding.

Financial Information

Capital Funding

Estimated Cost:	2,600,000
Expended Amount through 2013:	276,967
Funding Available 2014:	2,323,033

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	300,000
Total Operating Impact:	300,000

Facilities & Transportation Services Capital

Project Information

Project Name	Waterproofing Fulton County Government Center
County Goal	To ensure safety of general public.
Location	141 Pryor Street
Project Type	Repairs and waterproofing
Description / Justification	Waterproofing the Government Center Building on Pryor Street and repairing the granite facades of the building.
Status / Recent Developments	Design and Investigation Phase

Financial Information

Capital Funding

Estimated Cost:	2,962,574
Expended Amount through 2013:	1,622,918
Funding Available 2014:	1,339,656

Future New Recurring Operating Cost Impact

No Operating Impact

Health & Human Services Capital - General Fund

Project Information

Project Name	Senior Multipurpose Centers
County Goal	To repair, replace and renovate aged, outdated materials, equipment to bring and keep them up to code.
Location	All Senior Multipurpose Centers
Project Type	To provide a safe environment for senior citizens to obtain a number of services and activities and for employees to work; and to bring them up to code by replacing, repairing and renovating old and outdated equipment and infrastructures.
Description / Justification	Improve, replace, renovate, old and outdated equipment furnishings and fixtures.
Status / Recent Developments	In progress.

Financial Information

Capital Funding

Helene S. Mills Sr. Multipurpose Center	411,625
H.J.C. Bowden Sr. Multipurpose Center	720,395
Harriet G. Darnell Sr. Multipurpose Center	613,990
Dorothy C. Benson Sr. Multipurpose Center	850,075
Estimated Cost:	2,596,085
Expended Amount through 2013:	1,522,739
Funding Available 2014:	1,073,346
Total Funding 2014:	1,073,346

Future New Recurring Operating Cost Impact

No Operating Impact

Health & Human Services Capital - General Fund

Project Information

Project Name	Health Center Repairs
County Goal	To reduce the potential for disruption of county services to citizens and limit probability for adverse workplace related working conditions.
Location	North Fulton Health Ctr; College Park Health Center; Lakewood Health Ctr; South Fulton Health Ctr; West Mental Health Ctr
Project Type	Replacement
Description / Justification	The subject facilities provide critical services to County residents. The equipment/systems that are being replaced are components of HVAC and electrical systems at these facilities. This equipment has exceeded useful life cycles and all repairs are not cost-effective. The loss of any major piece of equipment or system will result in the closure of a facility and an interruption of services delivered to County residents.
Status / Recent Developments	Project is still underway; Pending work: Aldridge Health Center and Helene S. Mills Center Chiller retrofit projects

Financial Information

Capital Funding

Estimated Cost:	500,000
Expended Amount through 2013:	123,495
Funding Available 2014:	376,505
Total Funding 2014:	376,505

Future New Recurring Operating Cost Impact

No Operating Impact

Information Technology Capital

Project Information

Project Name	Unified Justice Case Management System
County Goal	To link State-level and or County-level criminal justice agencies to create one virtual criminal justice information system.
Location	Fulton County Courthouse
Project Type	Information Technology
Description / Justification	Acquisition of criminal justice information system to integrate data from thirteen justice agencies in Fulton County – Sheriff's Department, Marshall's Office, Fulton County Police, E-911, Superior Court, State Court, Magistrate Court, Warrant's Office, Clerk of the Court, District Attorney's Office, Solicitor General's Office, and the Public Defender's Office. The integration is expected to facilitate the exchange of data and information between the agencies in an efficient and cost-effective manner.
Status / Recent Developments	System implementation is complete. System modifications are being made.

Financial Information

Capital Funding

Estimated Cost:	19,995,946
Expended Amount through 2013:	16,491,742
Funding Available 2014:	3,504,204
Total Funding FY2014:	3,504,204

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	805,950
Total Operating Impact:	805,950

Emergency Communications E-911

Project Information

Project Name	800 MHz Radio System Upgrade
County Goal	Upgrade of the current countywide radio communications system's infrastructure to a APCO Project 25 800 MHz Digital Phase 2 TDMA Simulcast countywide system.
Location	Various locations (17 sites)
Project Type	Equipment
Description / Justification	Upgrade and expansion of the existing 800 MHz analog simulcast trunked radio system infrastructure to APCO 25 Phase 2 TDMA simulcast trunked infrastructure. The system design will enhance the county's infrastructure to a seventeen (17) site system that will provide 95% in-building coverage throughout the county. The new system will also enhance coverage in our critical infrastructure including the courts, government center, jail and schools.
Status / Recent Developments	In progress

Financial Information

Capital Funding

Estimated Cost:	19,680,342
Expended Amount through 2013:	1,968,034
Funding Available 2014:	17,712,308
Total Funding FY2014:	17,712,308

Future Estimated Recurring Operating Impact

No Operating Impact

Juvenile Court Capital

Project Information

Project Name	Juvenile Security Upgrade
Location	Juvenile Court
Project Type	Renovation
Description / Justification	To upgrade and ensure security protection for Justice Center Staff
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	1,589,359
Expended Amount through 2013:	612,734
Funding Available 2014:	976,625
Total Funding FY2014:	976,625

Future New Recurring Operating Cost Impact

No Operating Impact

Sheriff Capital

Project Information

Project Name	Marietta Re-Entry Center
Location	781 Marietta Blvd, Atlanta 30318
Project Type	Renovation
Description / Justification	To provide positive, alternative training for Fulton County Inmates
Status / Recent Developments	Project is complete.

Financial Information

Capital Funding

Estimated Cost:	1,456,602
Funding Reprogrammed	(958,488)
Expended Amount through 2013:	498,114
Funding Available 2014:	0
Total Funding FY2014:	0

Future New Recurring Operating Cost Impact

No Operating Impact

Clerk of Superior Court Capital

Project Information

Project Name	Land Records Management System - Electronic Document Management System - EDMS
County Goal	This initiative is in line with the County's Technology Strategic Plan of providing improvements in serving the public with quality and quantity of information as well as easier access. It will also streamline the land records process including closer integration with the existing permitting county tax systems (EC&D, Tax Assessor, Tax Commissioner.
Location	Government Center and Annexes, and Superior Court
Project Type	Electronic Document Management System
Description / Justification	This system will allow the Clerk to implement an integrated Enterprise Content Management system that will capture, manage, store, preserve, and deliver content and documents related to organizational processes.
Status / Recent Developments	Working on the configurations with the vendor.

Financial Information

Capital Funding

Estimated Cost:	3,000,000
Expended Amount through 2013:	0
Funding Available 2014:	3,000,000
Total Funding FY2014:	3,000,000

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	162,000
Total Operating Impact:	162,000

Tax Commissioner

Project Information

Project Name	Interactive Voice Recognition (IVR) and Interactive Web Response System (IWR) for Real Estate/Solid Waste Billing and Motor Vehicle Services
Location	Tax Commissioner's Office
Project Type	Interactive Voice Recognition (IVR) and Interactive Web Response System (IWR)
Description / Justification	The system has the ability to provide real-time data to callers regarding payment, balances, and general information of real and personal property taxes; motor vehicle taxes; and solid waste fees. The IVR will allow callers to access information by voice recognition or by using the telephone keypad. Callers may request information in English or Spanish. The system will fax documents to callers without the aid of an agent. THE IWR gives access to the same information via the web. The system has the capability to accept credit cards for payment of taxes.
Status / Recent Developments	Project is complete - system is installed and fully operational.

Financial Information

Capital Funding

Estimated Cost:	474,727
Expended Amount through 2013:	474,727
Funding Available 2014:	0
Total Funding FY2014:	0

Future New Recurring Operating Cost Impact

No Operating Impact

Capital Projects

Project Information

Project Name	Various other County wide Capital Projects
Location	Various
Project Type	Renovation, repairs, replacement
Description / Justification	Renovate, repair, replace existing Fulton County Government and public facilities.
Status / Recent Developments	County wide general building requested maintenance, repairs, renovations.

Financial Information

Capital Funding

Funding Available 2014:	3,851,135
Additional Funding Approved for 2014:	5,250,000
Total Funding Available 2014:	9,101,135

Future New Recurring Operating Cost Impact

No Operating Impact

Fire Capital Projects

Project Information

Project Name	South Fulton-Fire Department - Fire Station Renovation and Fire Station Design/Build
Location	Fire Station #11 - 4765 Fulton Industrial Blvd, Atlanta Fire Station #15 - 501 Menneffee Street (Fulton County owned property)
Project Type	Fire Station #11 - Construction Fire Station #15 - Design/Build
Description / Justification	Construction of Fire Station #11 Relocation/Construction of Fire Station #15
Status / Recent Developments	Fire Station #11: Construction completed Fire Station #15: Work is in progress

Financial Information

Capital Funding

Estimated Cost:	3,875,640
Expended Amount through 2013:	2,869,571
Funding Available 2014:	1,006,069
Total Funding FY2014:	1,006,069

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost*: Fire Station #15	12,907*
Total Operating Impact:	12,907**

*See Recovery Zone project for Fire Station #11

** Due to new construction, there are no maintenance costs (only for utilities).

Planning & Community Services Capital Projects

Project Information

Project Name	South Fulton-Planning & Community Services - Renovations
Location	Various
Project Type	Renovations
Description / Justification	To maintain equipment for continuous use by the citizens for South Fulton County.
Status / Recent Developments	On-going

Financial Information

Capital Funding

Estimated Cost:	3,371,310
Expended Amount through 2013:	2,891,388
Funding Available 2014:	179,922
Approved funding for Soccer Field:	300,000
Total Funding FY2014:	479,922

Future New Recurring Operating Cost Impact

No Operating Impact

Police Capital Projects

Project Information

Project Name	South Fulton-Police - Surveillance Equipment
Location	Various
Project Type	Capital equipment installation, infrastructure, and maintenance
Description / Justification	Police Surveillance Equipment
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	150,000
Expended Amount through 2013:	9,290
Funding Available 2014:	140,710
Total Funding FY2014:	140,710

Future New Recurring Operating Cost Impact

No Operating Impact

Police Capital Projects

Project Information

Project Name	South Fulton-Police - Vehicles/Equipment
Location	Various
Project Type	Police Vehicles and Equipment
Description / Justification	Pursuit Vehicles and equipment replacement/repair
Status / Recent Developments	In Progress

Financial Information

Capital Funding

Estimated Cost:	357,507
Funding Available 2014:	157,507
Approved funding for vehicles:	200,000
Total Funding FY2014:	357,507

Future New Recurring Operating Cost Impact

Personnel:	0
Operating Cost:	32,003*
Total Operating Impact:	32,003

* New vehicle purchase, no maintenance cost, only cost for fuel.

Capital Projects

Project Information

Project Name	Various Other South Fulton Capital Projects
Location	Various
Project Type	Renovation, repairs, replacement
Description / Justification	Renovate, repair, replace existing South Fulton County Government and public facilities.
Status / Recent Developments	South Fulton general requested maintenance, repairs, renovations.

Financial Information

Capital Funding

Funding Available 2014:	244,572

Future New Recurring Operating Cost Impact

No Operating Impact

Transporation Improvement Capital Projects

Project Information

Project Name	Various Transporation Improvement Projects
Location	Various
Project Type	Repairs and replacement
Description / Justification	To upgrade old and existing traffic signals, curbs, etc. making them ADA Compliant and to provide greater and improved visibility, resulting in improved traffic flow, safer pedestrian crossing and access, and reduction of accidents.
Status / Recent Developments	On-going

Financial Information

Capital Funding

Funding Available 2013:	4,323,376
Expended Amount through 2013:	1,673,784
Funding Available 2014:	2,649,592
Total Funding Available 2014:	2,649,592

Future New Recurring Operating Cost Impact

No Operating Impact

2012-2014 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Grants Fund - Fund Statement

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Revenues/Sources			
Other Revenues	17,463,408	16,084,984	13,608,789
Subtotal Revenues	**17,463,408**	**16,084,984**	**13,608,789**
Other Financing Sources:			
Total Available Resources	**17,463,408**	**16,084,984**	**13,608,789**
Expenditures			
Health and Human Services	17,463,408	16,084,984	13,608,789
Subtotal Expenditures	**17,463,408**	**16,084,984**	**13,608,789**
Other Financing Uses:			
Total Uses and Fund Balance	**17,463,408**	**16,084,984**	**13,608,789**

Grant Fund (Summary)

The function of the Grant Fund is to provide an accounting for grant funded programs that are separate from other county funds. An account is established for each grant awarded to Fulton County and accepted by the Board of Commissioners. Revenues for the fund are obtained from State and Federal grants, County match contributions, private corporations, program income, and other agencies. The table below shows the total grant revenue collected during fiscal year 2013.

Grant Title	Grant Fund	FY13 Actual
Miscellaneous Grant Programs	461	40,783,816
Public Health - General Health	818	22,967,114
Physical Health	818	7,332,923
Community Development Block Grant	865	1,651,521
Total Revenues		72,735,374

The Grant Fund (461) contains a number of grants that are intended to fund a wide range of governmental services. The revenues for this fund are obtained from State and Federal grants, County match contributions, private corporations, program income and other agencies. The following table summarizes grant revenue by grant programs for revenues received from all funding sources during the fiscal year, whereas the table on the subsequent pages provides a description categorized by grant name.

Summary of Miscellanouss Grant Program Revenues (Fund 461)

Agency	Unit	Grant Name	FY13 Actual
118	H211	HIV RYAN WHITE TITLE I-2012	11,780,927
118	H311	HIV RYAN WHITE TITLE I-2013	9,945,946
121	HM06	HOME GRANT 2006	115,000
121	HM09	HOME GRANT 2009	1,067
121	HM10	HOME GRANT 2010	108,528
121	HM11	HOME GRANT 2011	273,204
121	HM12	HOME GRANT 2012	20,188
121	HM13	HOME GRANT 2013	70,323
121	NSF1	NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	539,645
121	NSF3	NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	1,186,485
121	NSS1	NEIGHBORHOOD STABILIZATION PROGRAM (HERA)-STATE	130,083
183	AR13	AGING GRANT 2013	2,326,207
183	AR14	AGING GRANT 2014	1,084,975
183	ES06	EMERGENCY SHELTER 2006	112
183	ES07	EMERGENCY SHELTER 2007	454
183	ES08	EMERGENCY SHELTER 2008	1,827
183	ES09	EMERGENCY SHELTER 2009	338
183	ES10	EMERGENCY SHELTER 2010	226
183	ES11	EMERGENCY SHELTER 2011	54,739
183	FE12	UNITED WAY FEMA PHASE 30	5,910
183	FOB6	FRIENDS OF BENSON 2006	4,000
183	HMI1	HUD-HOMELESS ASSISTANCE GRANT -2011	40,802
183	HMI2	HUD-HOMELESS ASSISTANCE GRANT -2012	156,096
183	OB13	JEFFERSON PLACE TRANSITIONAL HOUSING - 2013	338,917
183	OB14	JEFFERSON PLACE TRANSITIONAL HOUSING - 2014	534,414
183	PHP1	PERMANENT HOUSING PROGRAM	83,628
183	PHP2	PERMANENT HOUSING PROGRAM	258,629
183	SH11	SUPPORTIVE HOUSING PROGRAM - 2011	31,821
183	SH12	SUPPORTIVE HOUSING PROGRAM - 2012	604,767
183	SHC3	SUPPORTIVE HOUSING - COUNTY MATCH	287,571
183	TR13	STATE COORDINATED TRANSPORTATION CONTRACT	343,832
183	WAXX	WORKFORCE INVESTMENT ADULT PROGRAM	658,675
183	WDXX	WORKFORCE INVESTMENT DISLOCATED PROGRAM	911,835
183	WIXX	WORKFORCE INVESTMENT ADMINISTRATION PROGRAM	226,993
183	WYXX	WORKFORCE INVESTMENT YOUTH PROGRAM	482,934
310	SAF1	SAFER GRANT PROGRAM - FEMA	581,641
310	SAF2	SAFER GRANT PROGRAM - FEMA	958,152
320	COPR	COPS HIRING RECOVERY PROGRAM	35,781
320	FBI2	FBI-JOINT TERRORISM TASK FORCE	8,919
320	FTP2	FUGITIVE TASK FORCE - POLICE	16,210
320	GTF0	GANG INTERDICTION TASK FORCE	9,645
320	HID2	HIDTA TASK FORCE 2012 (POLICE)	4,143
320	JAP2	JUSTICE ASSISTANCE GRANT FY12	32
330	CA11	CRIMINAL ALIEN (SCAAP) FY10 GRANT	7,939
330	CA12	CRIMINAL ALIEN (SCAAP) FY12 GRANT	11,582
330	FTF2	FUGITIVE TASK FORCE 2012 (SHERIFF)	68,400
330	GOH2	GOHS - PEDESTRIAN - BIKE - SAFETY	12,212
330	HID2	HIDTA TASK FORCE FY12-13(SHERIFF)	14,569
340	FSI1	FORENSIC SCIENCE IMPROVEMENT GRANT FY11-FY12	31,941
400	CE13	CHILD SUPPORT ENFORCEMENT 12/13	24,431
400	CE14	CHILD SUPPORT ENFORCEMENT 2013	29,242
405	FDC3	FAMILY DRUG COURT OPERATIONS	8,772
405	FDC4	FAMILY DRUG COURT OPERATIONS	4,228
405	GPP1	GED PREPARATORY PROGRAM 2011	924

Summary of Miscellanouss Grant Program Revenues (Fund 461) continued

Agency	Unit	Grant Name	FY13 Actual
405	GPP2	GED PREPARATORY PROGRAM 2012	11,639
405	GPP3	GED PREPARATORY PROGRAM 2013	1,484
405	JAJ1	JUSTICE ASSISTANCE GRANT FY11	76
405	JDC3	JUVENILE DRUG COURT OPERATIONS	15,381
405	JDC4	JUVENILE DRUG COURT OPERATIONS	2,092
405	JDP9	JUVENILE DELIQUENCY PREVENTION DRUG COURT PROGRAM	71,476
405	JJI3	JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE	75,000
419	FTF1	FUGITIVE TASK FORCE - 2011-2012 (MARSHALL)	5,208
419	FTF2	FUGITIVE TASK FORCE - 2012 - 2013 (MARSHALL)	16,982
419	JAM2	JUSTICE ASSISTANCE GRANT FY12	39
419	RID1	DEMA-GBI RAPID I.D. SYSTEM	1,425
420	DU13	STATEWIDE DUI COURT 2013	28,681
450	ADC1	ADULT DRUG COURT GRANT	19,859
450	ADC2	ADULT DRUG COURT GRANT	315,287
450	ADC3	ADULT DRUG COURT GRANT	23,751
450	SAS2	COMM. SUBSTANCE ABUSE TREATMENT COURT	25,140
450	SCA0	BJA SECOND CHANCE ACT INITIATIVE	63,475
450	SCA1	BJA SECOND CHANCE ACT FY2011	338,953
450	VED2	VETERANS ENHANCED DRUG COURT SERVICES	69,519
450	VED3	VETERANS ENHANCED DRUG COURT SERVICES	32,553
470	CS12	CHILD SUPPORT GRANT 2012-13	44,819
470	CS13	CHILD SUPPORT GRANT 2013-14	52,931
480	CSP1	CHILD SEXUAL PREDATOR GRANT	196,408
480	JAD0	JUSTICE ASSISTANCE GRANT FY10	6,331
480	JAD1	JUSTICE ASSISTANCE GRANT FY11	72
480	UCPR	STATE (JAG) UNIFIED CIRCUIT PLAN ARRA-DISTRICT ATTORNEY	5,320
480	VW13	VICTIM WITNESS ASSISTANCE - VOCA	46,374
480	VWA2	VICTIM WITNESS ASSISTANCE-VOCA	165,055
650	AF13	ATLANTA FULTON LIBRARY 2013 MINI-GRANTS	10,857
650	BOR2	BOARD OF REGENTS-GPLS LIBRARY REPAIRS	59,982
650	BRG2	BIG READ GRANT 2012	14,700
650	GED2	AFPL - GED 2012-13 TESTING PROGRAM	69,477
650	GIL3	GILDER LEHRMAN INSTITUTE-CREATED EQUAL	1,200
650	GIL4	GILDER LEHRMAN INSTITUTE-CIVIL WAR	500
650	NHP1	NATIONAL HISTORIC PUBLICATIONS GRANT	33,532
650	PTR2	LSTA PRIME TIME READING PROGRAM	16,686
750	ACS2	AMERICAN CANCER SOCIETY HEALTH EQUITY GRANT	2,500
750	BGP3	BRIDGING THE GAP PROJECT_MERCK	333,333
750	CD1A	CDC-HIV PREVENTION YEAR 1	253,069
750	CD2A	CDC-HIV PREVENTION YEAR 2	3,184,407
750	FDA2	FDA-ENHANCE REGULATORY UNIFORMITY	17,955
750	MS11	MOREHOUSE SCHOOL MEDICINE S.E. CEED GRANT FY11-12	22,996
750	NAC3	NACCHO-MEDICAL RESERVE CORP	4,000
750	SK13	SUSAN G. KOMEN - ELIMINATING BARRIERS	128,595
755	CAC1	CHILD AND ADOLESCENT CORE SERVICES	1,512
755	CMH2	COMMUNITY MENTAL HEALTH SERVICE	10,761
755	CMH3	COMMUNITY MENTAL HEALTH SERVICES	7,685
755	CSA2	COMMUNITY SUBSTANCE ABUSE SERVICES - ADULT	121,400
755	CSA3	COMMUNITY SUBSTANCE ABUSE SERVICES - ADULT	91,715
755	CY12	CLUBHOUSE ADULT YOUTH C & S TREATMENT	143,674
755	CY13	CLUBHOUSE ADULT YOUTH C & S TREATMENT	75,211
755	MRS2	MENTAL RETARDATION COMMUNITY SERVICES	59,172
755	MRS3	MENTAL RETARDATION COMMUNITY SERVICES	33,580
755	TP13	THERAPEUTIC AFTER SCHOOL PROGRAM	10,127
		Total	**40,783,817**

Summary of Physical Health Grant Revenue (Fund 818)

Grant Name	FY13 Actual
Babies Can't Wait(BCW)-ARRA	0
EPI Capacity	21,236
STD Data Entry	0
EPSDT (Health Check)	161,266
TB Case Management	0
Direct Observed Therapy	73,991
District Cadre Grant	381,980
Teen Prevention Program	327,540
Children 1st -024	198,946
Childrens First	158,131
Youth Development Coordination	50,499
Teen Center Youth Development/INIATIVE	0
Infant Mortality Program	536,285
HUD-LEAD	0
Immunization	131,890
Children 1st Development Specialist	0
Children Medical Services	444,277
Oral Health	2,000
Children lst - First Care	15,699
HCO Resource Deployment	0
H1N1 PHASE	0
Health Promotion Initiative	88,934
Newborn Hearing Equpment	3,173
Tobacco Use Prevention	70,725
Comprehensive HIV/STD Program	106,319
CMS Newborn Hearing Screening	50,152
HIV Early Intervention	253,039
TB Shelter - FC Outbreak	0
TB-Course	1,750
HIV Prev FC	30,974
Komen for the Cure Breast Cancer Program	0
State Cervical Cancer Program	39,038
State Breast & Cervical Cancer	53,333
Brest Test and More	56,290
HIV Expanding and Testing	0
Third Grade Level Reading Initiative	0
Family Planning Enhancement	0
Family Planning Grant	429,734
Ryan White - County Enhancement Program	0
Ryan White -Part B - Minority	11,236
Family Planning Chase	18,422
HIV Data Entry	5,538
Cardiovascular Health	0
HIV - Mental Health-Substance Abuse	17,876
Teen Contraceptive - Prep	36,217
Worksite Wellness	4,602
Universal Newborn Hearing and Screening	0
Early Intervention-Case Management	543,666
WIC Direct and cost pool	2,546,561
Emergency Preparedness	461,606
Total	**7,332,923**

Summary of Public Health Grant Revenues (Fund 818)

Grant Name	FY13 Actual
Public - General Health	22,967,114
Total	**22,967,114**

Summary of Community Development Block Grant Revenues (Fund 865)

"The Housing and Community Development Department is responsible for administering and implementing the County's CDBG program. The annual block grant allocation of the county is divided between unincorporated Fulton County and the thirteen (13) municipalities outside the City of Atlanta on a formula that allows a split of approximately 70% and 30% respectively. The County also implements the program for some municipalities in addition to monitoring compliance for the entire program. The block grant funding is used for: (1) improving existing public infrastructure and construction of new projects including parks and recreation development, storm drainage and sewer system construction, street and sidewalk improvement, community meeting facilities improvement, and handicap access facilities; (2) increasing economic activities in the county by developing programs which train low income citizens and increase their access to more rewarding employment opportunities; and (3) promoting the acquisition and preservation of an adequate housing stock through the rehabilitation of single family units, encouraging the implementation of fair housing regulations and facilitating neighborhood conservation programs."

Grant Name		FY13 Actual
Community Development Block Grant - 01		0
Community Development Block Grant - 02		0
Community Development Block Grant - 03		0
Community Development Block Grant - 04		2,950
Community Development Block Grant - 05		36,631
Community Development Block Grant - 06		92,294
Community Development Block Grant - 07		1,893
Community Development Block Grant - 08		11,785
Community Development Block Grant - 09		220
Community Development Block Grant - 10		52,732
Community Development Block Grant - 11		238,924
Community Development Block Grant - 12		742,386
Community Development Block Grant - 13		388,204
Community Development Block Grant - 13	Program Income	83,504
Total		**1,651,521**

GRANT FUND DESCRIPTION

ADULT FELONY DRUG COURT PROGRAM - The grant will assist the Superior Court's Drug Court Program in providing a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of drug court clients.

AFPL TESTING PROGRAM -To continue GED testing to reach underserved communities and continue as an official GED Testing Site to serve the public.

AMERICAN CANCER SOCIETY HEALTH EQUITY - To provide Breast Health Education, Clinical Screenings and Mammography to Asian American population and thereby improve outreach efforts.

AGING GRANT - To provide services to older adults and caregivers in Fulton County to enhance the lives of seniors and provide them with the services needed to remain independent, productive citizens. The County received an additional award under the American Recovery and Reinvestment Act for similar programming.

ATLANTA / FULTON LIBRARY FOUNDATION MINI-GRANTS - To provide assistance for supplies, materials, book collections, programming supplies, furniture, printing, professional services, programming expenses, and to support the library newsletter. Funds were provided for the purchase of public access computers for consumer health reference services.

BOARD OF REGENTS - GA PUBLIC LIBRARY SYSTEM - MAJOR REPAIR / RENOVATIONS GRANT - To replace or repair HAVC systems at the Northeast / Spruill Oaks, Adam Park, Southwest and Cleveland Avenue branch libraries, as well as replacing roofs for the Fairburn, Kirkwood, and Southwest branch libraries.

BRIDGING THE GAP-LINKAGE TO CARE - To support the implementation of projects designed to bridge HIV positive underserved individuals to HIV Medical Care in Fulton County.

CHILD AND ADOLESCENT CORE SERVICES - To provide children and adolescent mental health and addiction services to residents of Fulton County.

CHILD SEXUAL PREDATOR GRANT PROGRAM - This funding will hire B.E.S.T. (Bringing Exploited Sexual Predators To Justice) staff within the District Attorney's CWAC Unit to expand the investigation and prosecution of new and existing Child Sexual Exploitation Cases. Also, to provide community outreach and task force participation aimed at reducing these types of cases in Fulton County.

CHILD SUPPORT ENFORCEMENT GRANT - To provide legal representation for the establishment and enforcement of child support obligations in criminal abandonment cases.

COMMUNITY MENTAL HEALTH SERVICES - To provide adult core services in mental health and addiction services such as, diagnostic assessments, psychological testing, crises intervention, medication administration, and family outpatient services.

COMMUNITY SUBSTANCE ABUSE (DRUG COURT) - To provide administration and oversight for a Drug Court that specializes in diverting nonviolent substance abuse felony offenders.

COMMUNITY SUBSTANCE ABUSE SERVICES - To provide Adult Specialty Day Services in mental health and addiction treatment.

COMMUNITY SUBSTANCE ABUSE SERVICES (Clubhouse Model) - Funds will be used for the development and implementation of new services for the prevention and treatment of substance use disorders in youth at the Oak Hill Child Adolescent and Family Center.

COMPREHENSIVE HIV PREVENTION PROJECT PARTS A, B, C - Funds provided to support a variety of HIV prevention efforts in Fulton and Dekalb counties, including innovative testing activities that increase the early detection of HIV infections through new testing technologies.

COPS HIRING RECOVERY PROGRAM (ARRA)- Funds provided through the 2009 American Recovery & Reinvestment Act to hire 7 full-time sworn police officers.

CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP) - Funds will be used to cover the cost of incarcerating undocumented persons housed in the Fulton County Jail four or more consecutive days.

DRUG COURT IMPLEMENTATION - To implement and develop a DUI Court to curtail DUI offenses and reduce the recidivism of multiple DUI offenders within the community, thereby, enhancing public safety,and addressing substance abuse in our community.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2010 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The FY2010 funds was allocated to the District Attorney's Office, Superior Court, Sheriff's Office, and the Department of Behavioral Health and Developmental Disabilities Department. Funds will be used to implement law related education programs in high-risk communities for fifth graders and middle school students, Jail Reentry and Recidivism Reduction Program, hire staff to perform drug testing on jail offenders for alternative sentencing programs, and support of a Transitional Rehabilitation and Comprehensive Services (TRACS) program.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2011 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The FY2011 funds was allocated to the District Attorney's Office, Police Department, Sheriff's Office, and Juvenile Court. Funds will be used to implement law related education programs in high-risk communities for fifth graders and middle school students, Jail Reentry and Recidivism Reduction Program, support of the Juvenile Drug Court Choices Program, and to purchase surveillance cameras to augment current crime prevention initiatives.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2012 JAG) - Program allows local governments to supplement a broad range of activities to prevent and control crime based on their own local needs and conditions. The FY2012 funds was allocated to the District Attorney's Office, Police Department, Sheriff's Office, Marshall's Office, and State Court. Funds will be used to implement law related education programs in high-risk communities for middle school students, purchase of "marked" patrol vehicles, purchase bulletproof vests, supplement the Jail Substance Abuse Treatment program, and supplement State Court's DUI Court Program.

EMERGENCY SHELTER FUND - Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT(ARRA)-Funds used to implement cost-effective energy efficiency and conservation programs in Fulton County facilities.

FAMILY DRUG COURT - Funds allow Juvenile Court to provide direct services to families participating in the Family Drug Court through expanded aftercare and family support programs.

FBI JOINT TERRIOSM TASK FORCE - For the Police Department to participate in the Joint Terrorism Task Force to provide for detection, investigation and prosecution of crimes against the United States.

FORENSIC SCIENCE IMPROVEMENT GRANT - Grant used to fund toxicology testing by improving the quality and timeliness of toxicology services requried to determine cause and manner of death.

FRIENDS OF BENSON, INC. TRANSPORTATION GRANT - Grant used for the purchase and operation of a bus to provide group trip transportation services for the participants at the Dorothy C.Benson Senior Multipurpose Complex.

FUGITIVE TASK FORCE - Provides overtime support to the Police and Sheriff's Department, as needed, for the purposes of locating and apprehending fugitives under the guidelines of the Fugitive Apprehension Task Force.

GANG INTERDICTION TASK FORCE GRANT (POLICE) - This grant will be used to enhance the agency's gang interdiction, suppression and tracking capabilities. The Task Force will target two areas experiencing an increase in violent crimes related to gang activity along the Old National Highway and Fulton Industrial Boulevard corridors.

GED PREPARATORY PROGRAM - To serve Juvenile Court youth who are not currently enrolled in school, but are required to participate in education programming as a condition of supervision, improve their competency for passing the test for Adult Basic Education, and complete the requirements to obtain a GED.

GEORGIA HIGHWAY SAFETY GRANT - Grant used by the Sheriff's Office to conduct pedestrian and bicycle safety programs to elementary school students in Fulton County. The goal is to reduce bicycle related injuries and fatalities.

GEORGIA PUBLIC LIBRARY SYSTEM - REPAIRS AND RENOVATIONS SUPPORT - Funds were provided to replace or repair HAVC systems at the Northeast / Spruill Oaks, Adams Park, and Cleveland Avenue branch libraries, as well as replacing roofs for the Fairburn, Kirkwood, and Southwest branch libraries.

GILDER LEHRMAN INSTITUTE GRANT - Grant used to support programs about the Civil War and America's Civil Rights struggle.

HIDTA TASK FORCE - To provide high intensity drug trafficking investigations and to conduct civil, criminal and administrative seizures of assets whenever legally possible.

HIV (RYAN WHITE PROGRAM) GRANT - The Ryan White HIV/AIDS Program is a Federal program that provides HIV-related services. The program works with cities, states, and local community-based organizations to provide services to more than half a million people each year. The program is for those who do not have sufficient health care coverage or financial resources for coping with HIV disease. Ryan White fills gaps in care not covered by these other sources. The majority of Ryan White HIV/AIDS Program funds support primary medical care and essential support services. First authorized in 1990, the Ryan White Program is administered by the U.S. Department of Health and Human Services, Health Resources and Services Administration, HIV/AIDS Bureau. Federal funds are awarded to agencies located around the country, which in turn deliver care to eligible individuals.

The Ryan White HIV/AIDS Treatment Modernization Act of 2006 consists of four Parts:

- Part A: Part A provides emergency assistance to Eligible Metropolitan Areas (EMAs) and Transitional Grant Areas (TGAs) that are most severely affected by the HIV/AIDS epidemic. Funds provide emergency resources for the local planning and delivery of a continuum of services to individuals with HIV disease and their families.

- Part B: Part B provides grants to all 50 States, the District of Columbia, Puerto Rico, Guam the U.S. Virgin Islands, and 5 U.S. Pacific Territories or Associated Jurisdictions. Part B grants include the AIDS Drug Assistance Program (ADAP) award, ADAP supplemental grants and grants to States for Emerging Communities.

- Part C: Part C provides funding to public and private nonprofit clinics to support outpatient HIV early intervention services and develop comprehensive early intervention services for individuals who seek testing and require diagnostics, monitoring, and therapeutics on an outpatient basis.

- Part D: Part D provides funding to hospitals, academic health centers, and community-based organizations to support comprehensive care to children, youth, women, and families infected or affected by HIV disease.

HOME GRANT - To provide affordable housing to low-income households and expands the capacity of nonprofit housing providers. This grant also strengthens the ability of state and local governments to provide housing and home funds for tenant-based rental assistance, new construction of homes, moderate rehabilitation of homes, and down payment assistance to home buyers.

HOMELESS MANAGEMENT INFORMATION SYSTEM (HMIS) - Funds provided to assist in compliance monitoring, planning and technical assistance to local homeless service providers by improving their HMIS participation.

JEFFERSON PLACE TRANSITION OPERATIONS - To provide housing, employment assistance, and drug and alcohol treatment to homeless males.

JUVENILE DELIQUENCY PREVENTION DRUG COURT PROGRAM - The grant will provide services to the Fulton County Juvenile Court Drug Program participants and children, including client support and Educational Advocacy. The grant will provide case management services such as, housing, employment, healthcare, education plans, after-school and summer programming.

JUVENILE DRUG COURT OPERATIONS -
Funds will be used to implement a Juvenile Drug Court Program for youth that have on-going deliquency court charges that involve substance abuse or alcohol dependency.

JUVENILE JUSTICE INCENTIVE GRANT - PROJECT HIGHER HOPE - This grant will support evidence based deliquency prevention programming and rehabilitative services for high-risk youth in the community who would otherwise be committed to the State Juvenile

Justice System.

MENTAL RETARDATION COMMUNITY SERVICES - To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

MOREHOUSE SCHOOL OF MEDICINE S.E. CEED GRANT - To provide training for a minimum of 15 agencies and community/neighborhood based organizations to promote screening for cervical and breast cancer.

NACCHO - MEDICAL RESERVE CORP - To provide support to the Department of Health and Wellness by participation in Diabetes Today, a two-day training service designed to empower communities to develop appropriate interventions that will prevent or reduce diabetes complications and improve care.

NATIONAL ENDOWMENT FOR THE ARTS - Funds will be used to provide a series of programs for the Big Read, a community reading program for Fulton County.

NATIONAL HISTORICAL PUBLICATIONS AND RECORDS COMMISSION GRANT - Funds will be used for digitizing Historic African American Education Collections.

NATIONAL RETAIL FOOD PROGRAM - This grant will provide additional financial resources to Health Services in support of an action plan and strategy to actively pursue, achieve, and implement FDA Voluntary National Retail Food Regulatory Program Standards througout Fulton County. Also, to provide prevention programs to needy and at-risk populations that enhance quality of life.

NEIGHBORHOOD STABILIZATION PROGRAM (HERA)-Funds provided through the Housing and Economic Recovery Act to be used for acquisition, rehabilitation, and homeowner assistance for single-family and multi-family foreclosed properties in Fulton County.

PERMANENT HOUSING PROJECT - Funds will be used to provide comprehensive, individualized services to support women and women with children as they move out of homelessness into long-term housing. Plans are to lease 24 apartments in one conveniently located apartment complex in the County.

PRIME TIME FAMILY READING TIME PROGRAM - This grant will be used to provide family literacy programs by administering two six-week reading sessions. It will also cover travel costs for two staff members to attend a mandatory training workshop related to literacy.

RAPID ID SYSTEM PROGRAM - Funds will be used to build capabilities that enhance local homeland security through connections to Georgia's Mobile Biometric Fingerprint Identification (RapidID) System. Funds will purchase system components, wireless service subscriptions, maintenance agreement and training.

SECOND CHANCE RE-ENTRY DEMONSTRATION PROJECT - Funding provides a comprehensive response to the increasing number of people who are released from prison, jail, and juvenile facilities and returning to communities. Funds will be used to pilot a demonstration project that will serve at least 40 individuals who are identified to be at a "high risk" to re-offend.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) - Hiring Program To provide funding directly to fire departments and volunteer firefighter interest organizations in order to increase the number of trained, "front-line" firefighters available to the community.

STATE COORDINATED TRANSPORTATION CONTRACT - The funding will provide transportation services for the Neighborhood Senior Centers, Adult Daycare Programs, and the Training Centers for the Developmentally Disabled within Fulton County.

SUPPORTIVE HOUSING - To promote the development of supportive housing and services to assist homeless persons in the transition from homelessness to mainstream society.

SUSAN G. KOMEN GRANT - To provide breast health education, clinical screenings, and mammography to medically indigent mid-life women.

THERAPEUTIC SUMMER/ AFTER-SCHOOL PROGRAM -To provide summer recreation and therapy to youth who are emotionally disturbed and/or have co-occurring disorders.

UNIFIED CIRCUIT PLAN (ARRA)-To create a data-driven and intelligence led multi-jurisdictional task force comprised of detectives from Fulton County's municipalities. The detectives and a Fulton County prosecutor will be co-housed in one location to facilitate information sharing, pooling of resources, improved cross-jurisdictional communications and joint operations. The ultimate goal is to disrupt the burglary rings resulting in decreased burglaries across Fulton County.

UNITED WAY FEMA - To supplement Emergency Shelter Service through the purchase of bed linen, toiletries for clients, cleaning and maintenance supplies.

VETS - VETERANS ENHANCED DRUG COURT SERVICES - This grant funds will create an effective vocational assessment tool that will evaluate the veteran's vocational history, functional limitations and related needs for vocational and other types of rehabilitative services. To decrease the recidivist rate among veteran substance abusers through comprehensive treatment services, vocational assessment and training, as well as community supervision.

VICTIM WITNESS ASSISTANCE - To expand services to victims of domestic violence, provided by the District Attorney's Office.

WORKFORCE INVESTMENT ACT (WIA Grants) - A One-Stop service delivery system which unifies numerous training, education and employment programs into a single, customer-friendly system in Fulton County so that the customers have access to a seamless system of workforce investment services. Programs offered to adults and dislocated workers seek to improve employment, retention, and earnings of participants and increase their educational and occupational skill attainment, thereby improving the quality of the workforce, reducing welfare dependency, and enhancing national productivity. Services offered to youth seek to increase their attainment of basic skills, work readiness, and secondary diplomas.

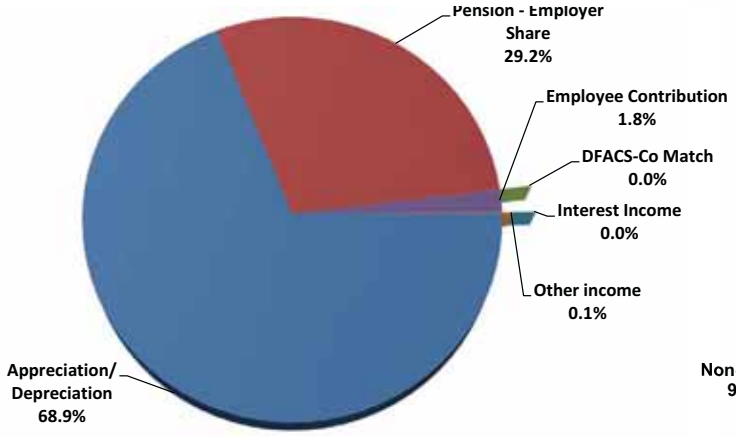
Pension Fund

The Pension Fund is a fiduciary type of fund used to account for accumulation and use of financial resources on the County defined benefit pension plan. The Fund is administed by the County with the assistance of professional fund managers.

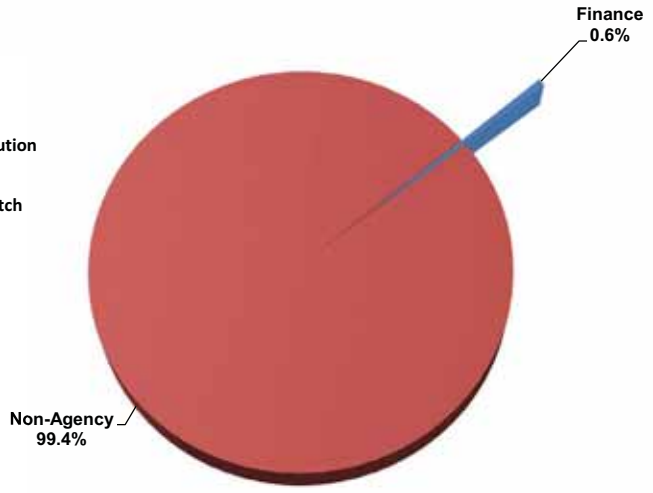
Pension Fund (Revenues)	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET
Revenues - Recurring			
Appreciation/Depreciation	113,223,594	235,231,936	113,352,254
Pension - Employer Share	46,007,325	56,272,736	47,939,060
DFACS-Co Match	58,425	118,076	58,425
Employee Contribution	2,909,060	2,506,676	2,909,060
Interest Income	10,287	4,345	5,370
Other income	176,797	191,830	166,019
Subtotal - Revenues	**162,385,488**	**294,325,599**	**164,430,188**
Beginning Fund Balance			
Beginning Fund Balance	1,048,408,027	1,101,105,908	1,279,526,739
Subtotal - Fund Balance	**1,048,408,027**	**1,101,105,908**	**1,279,526,739**
Total Available Resources	**1,210,793,515**	**1,395,431,507**	**1,443,956,927**

Pension Fund (Expenditures) Expenses	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET
Finance	544,038	608,208	666,802
Non-Agency	109,143,569	115,296,560	118,115,796
Subtotal Expenditures	**109,687,607**	**115,904,768**	**118,782,598**
Ending Fund Balance			
Ending Fund Balance	1,101,105,908	1,279,526,739	1,325,174,329
Total Uses and Fund Balance	**1,210,793,515**	**1,395,431,507**	**1,443,956,927**

FY2014 Pension Fund Revenues



2014 Pension Fund Expenditures



The Pension Fund is used to account for financial activities relating to the County's defined benefit pension plan. The plan provides members and their beneficiaries with retirement income. Defined Benefit Plans offer employees a specific benefit when they retire, usually based on the length of the employee's service and final average salary. Under a Defined Contribution Plan, the employer sets aside a specific contribution into the employee's account on a periodic basis. This amount, plus any of the employee's contributions and the interest and market adjustments accrued on the account, is given to the employee when he or she retires. Currently the county has two retirement plans, a Defined Benefit Plan (DB Plan) and a Defined Contribution Plan (DC Plan).

Fulton County's Pension Fund includes all expenses related to the Defined Benefit Plan. The Fulton County Employees Retirement Board manages this fund. In 1999, the DB Plan was closed to new employees and a DC Plan established; however, existing employees were given the option to remain in the DB Plan or transfer to the DC Plan. Pension benefits paid in 2013 were $93,840,459.

Under the DB Plan, the County and the employee contribute to the pension plan, and the employee is paid a monthly benefit from the plan upon retirement. Defined Benefits Plan employer contributions for 2013 were $47,939,060.

Under the DC Plan, employees contribute 6.0% of their annual salary with an additional match of 8.0% by the County. For those employees willing to contribute more funds into their retirement accounts, the County matches 1.0% for each additional 2.0% contributed up to a maximum County match of 2.0%. New employees are automatically enrolled in this plan with a vesting schedule of 20.0% per year culminating with full vesting at the end of five years.

The County administers both plans. Employees accumulate social security benefits to supplement the county retirement benefits.

The administration of the pension fund includes payroll and benefits for 3,079 retirees as of December 31, 2013, maintenance of pension records for all active employees in both the Defined Benefit and Defined Contribution Plans, calculation of prior service and preparation of Pension Board Minutes.

Administrative and operating expenses for Pension are included in the Finance Department. Pension payments and benefits are in Non-Agency of the Pension Fund.

There were no amendments to the plans in 2013 that were not required by legislation.

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DEPARTMENT SUMMARIES

Introduction to Department Summaries

The department summary pages are organized by focus area in alphabetical order (Community Services, Economic Sustainability and Development, Health and Human Services, Internal Services, and Justice System). The departments that made up each focus area are presented in alphabetical order as well. At the beginning of each focus area grouping is their overview in relation to the overall County budget, and a summary of uses by department and fund type. The use of funds are separated into two groups namely appropriated funds which are approved by the Board of Commissioners and un-appropriated funds, which are funds not approved by the Board of Commissioners as part of the budget process. The Key Performance Indicator (KPI) for each focus area is also added after the historical data on budget use. The section provides overview for departments and programs, including department functions, three-year history of uses from General Fund and all other County Funds for each program administered by the departments, two-year budgeted positions for each program, budget issues, and organization chart for the department. The description for each program is shown in their respective pages along with the program alignment to the County Strategic Plan and/or County Manager Work-plan.

Introduction to Department Summaries.....197
Community Services Focus Area 199
Economic Sustainability and Development Focus Area.....257
Health and Human Services Focus Area 269
Internal Services Focus Area.....427
Justice System Focus Area 555

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FOCUS AREA:	Community Services
KEY INDICATOR:	Improvement in Public Safety Outcomes

Emergency Preparedness and Response

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of 9-1-1 calls answered within 10 seconds	90%	90%	100%	E-911/Ops
% of Priority 1 incidents dispatched within 2 minutes	90%	90%	98%	E-911/Ops
% of successful activations of Emergency Alert System	90%	90%	94%	E-911/Tech

KEY INDICATOR:	Improvement in Client Outcomes

Registrations, Elections & Administrative Divisions

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of equipment support calls resolved on election day	100%	97%	100%	Reg & Elec/Elec
% of Poll Worker related calls resolved on election day	100%	98%	99%	Reg & Elec/Elec
# of Deputy Registrars trained	350	100	110	Reg & Elec/Reg
% of customer calls successfully handled on election day	98%	98%	99%	Reg & Elec/ Admin
# of voter education presentations conducted	75	60	30	Reg & Elec/ Admin
% of photo IDs issued compared to requests made in 2013	98%	90%	85%	Reg & Elec/Elec

Fire and Rescue

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of calls with a response time of 7 minutes or less (first responding unit)	100%	90%	93%	Fire/Community Risk Reduction
% of elementary students who are taught fire prevention class	100%	90%	98%	Fire/Fire Operations
% of sworn firefighters completing State mandated annual training	100%	100%	100%	Fire/Fire Operations

Police Services

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% increase in number of citizen engagement sessions offered annually (Citizen Police Academy, Home/ Business Owner Associations and Citizen University)	5%	10%	14%	Police
% of crimes solved or cleared	8%	20%	5%	Police
% of report requests processed within 72 hours	60%	90%	60%	Police
% of sworn officers participating in yearly mandated training	100%	100%	100%	Police
% reduction in crimes against the youth	15%	10%	25%	Police
% increase in field initiated code enforcement acts	20%	20%	20%	Police
% reduction in truancy-related crimes (residential burglaries)	15%	10%	20%	Police

KEY INDICATOR: Community Livability

Water Resources

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
Sewer Overflow Rate (# of SSO's/100 miles of collection piping)	3.0	3.0	5.0	Water Resources
Collection System Failure Rate	10/100 miles of collection system piping	10/100 miles of collection system piping	8.7	Water Resources
Wastewater Treatment Effectiveness Rate	100%	100%	100%	Water Resources
Distribution System Water Loss (Annualized)	10%	10%	6.2%	Water Resources
Water Distribution System Integrity (Leaks per year per 100 miles)	<65	<65	34.9	Water Resources
% of potholes patched within 48 hours	100%	95%	100%	FTS/ Transportation
% of malfunctioned signals repaired within 3 hours	95%	95%	94%	FTS/ Transportation

Parks and Recreation

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of parks, recreation grounds and facilities cut and maintained weekly	90%	90%	100%	Planning and Comm. Svcs
# of participants in summer playground program	3,000	7,200	2,600	Planning and Comm. Svcs.

Community Development				
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
# of hours and days of the week that permit and zoning applications can be filed	40 Hours	40 Hours	40 Hours	Planning and Comm. Svcs. Planning & Dev. Division
% of permits reviewed within 10 business days of receipt by plans review staff	100%	100%	100%	Planning and Comm. Svcs. Planning & Dev. Division

KEY INDICATOR:	Cost Performance			
Cost per Client /Cost per Service				
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
Operation & Maintenance cost per account	$500 Acct	$500 Acct	$410.23	Water Resources
Operation & Maintenance cost per million gallons wastewater treated	$2,800MG	$2,800 MG	$2,643.76	Water Resources
Water Distribution System Cost per Million Gallons Distributed (MG) (Annualized)	$1,400MG	$1,400 MMG	$1,251	Water Resources

KEY INDICATOR:	**Customer Satisfaction**			
Satisfaction				
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
9-1-1 Customer Satisfaction Rating	90%	90%	98%	E-911/Ops

COMMUNITY SERVICES
Focus Area at a Glance with separation of Transfers Out
APPROPRIATED FUNDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Registration & Elections	6,122,022	2,140,202	8,455,820
Emergency-911	1,887,517	1,882,381	1,950,225
Facilities & Transportation Services	1,477,878	1,528,373	1,571,550
Planning and Community Services	2,204,174	2,098,290	2,830,937
Police-Facilities Security	3,792,457	3,567,588	3,947,659
Non Agency	142,077	142,077	142,077
County Manager	1,096,552	216,659	239,188
Total General Fund	**16,722,677**	**11,575,570**	**19,137,456**
Other Funds			
Planning and Community Services	5,532,103	6,087,317	7,464,244
Water Resources	80,230,692	87,800,875	136,604,935
Fire	14,325,008	14,448,730	15,439,457
Police	15,204,882	16,024,273	18,050,939
Emergency-911	4,441,639	4,225,708	4,891,581
Facilities and Transportation Services	983,751	1,428,815	2,730,784
County Manager	168,965	312,669	651,863
Total Other Funds	**120,887,040**	**130,328,387**	**185,833,803**
Total Appropriated Funds	**137,609,717**	**141,903,957**	**204,971,259**

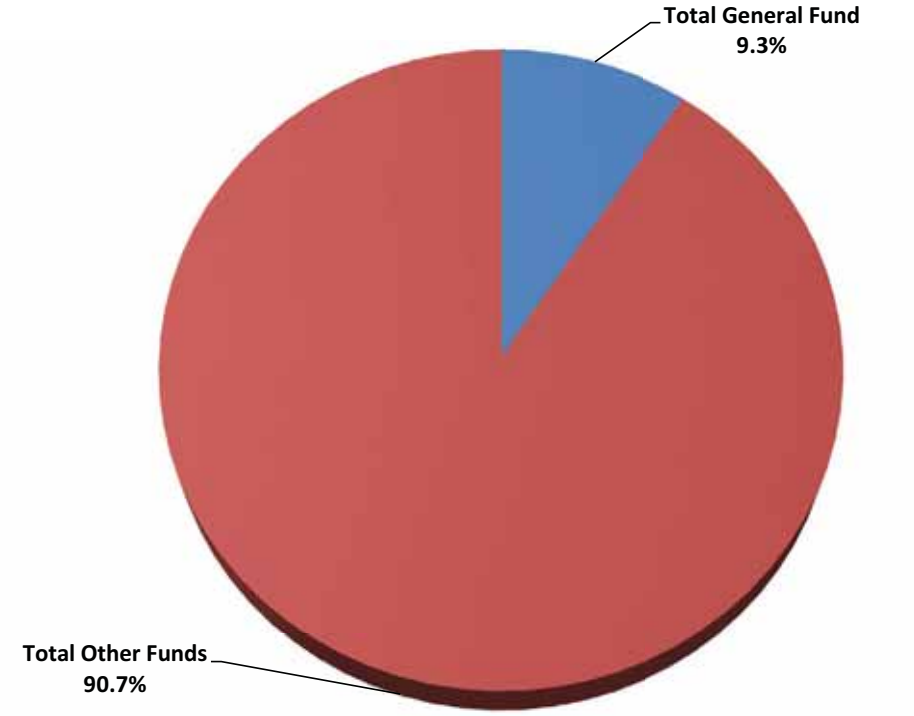
Transfers Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Water Resources	50,000	122,829	122,829
Fire	0	500,000	326,000
Police	0	900,000	200,000
Planning and Community Services	0	670,000	300,000
Total Transfer Out	**50,000**	**2,192,829**	**948,829**
Total	**137,659,717**	**144,096,787**	**205,920,088**

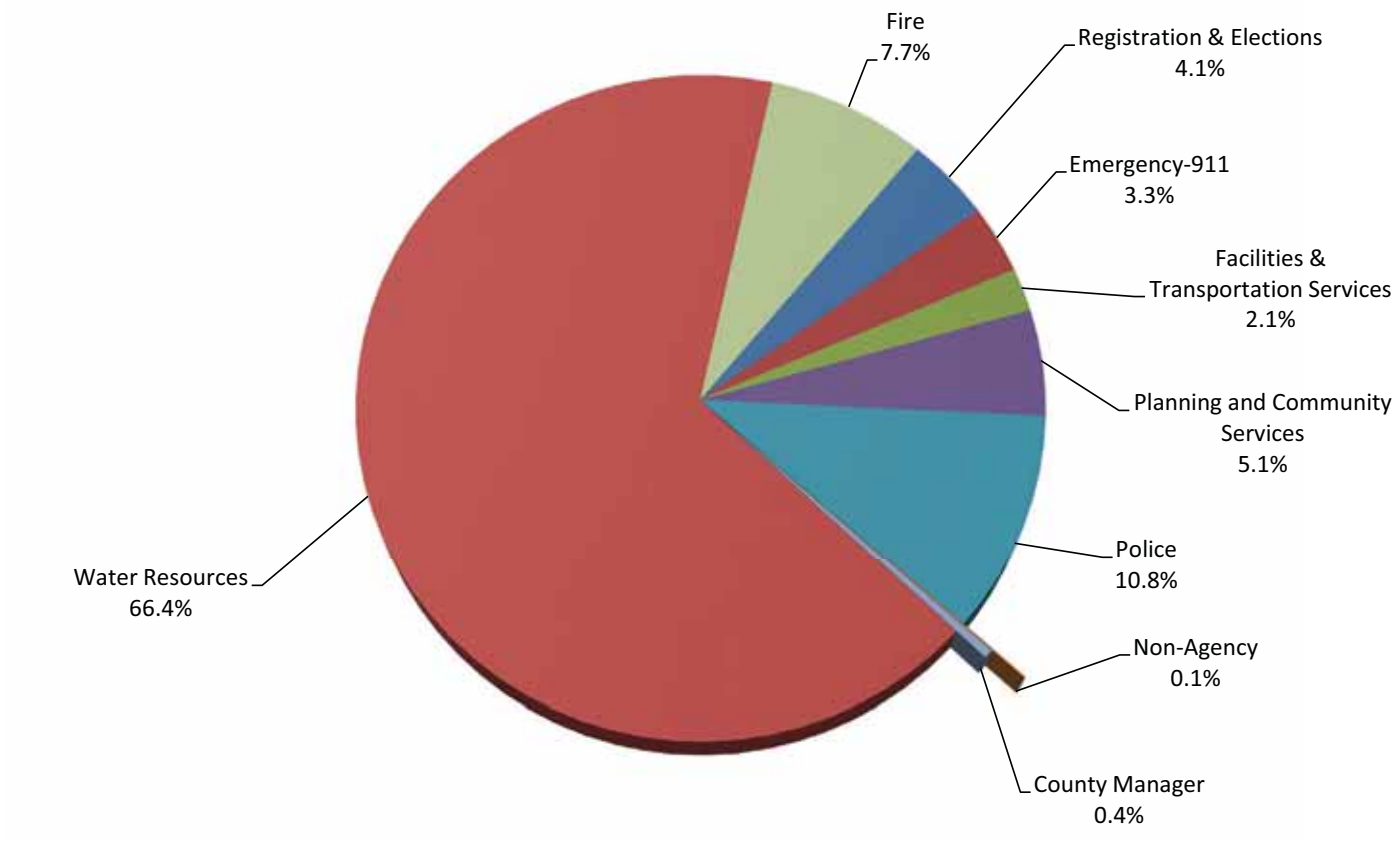
Focus Area History of Uses by Department

Registration & Elections	6,122,022	2,140,202	8,455,820
Emergency-911	6,329,156	6,108,089	6,841,806
Facilities & Transportation Services	2,461,629	2,957,188	4,302,334
Planning and Community Services	7,736,277	8,855,608	10,595,181
Police	18,997,339	20,491,861	22,198,598
Non-Agency	142,077	142,077	142,077
County Manager	1,265,517	529,328	891,051
Water Resources	80,280,692	87,923,704	136,727,764
Fire	14,325,008	14,948,730	15,765,457
Total	**137,659,717**	**144,096,787**	**205,920,088**

FY2014 Community Services Uses by Fund Type



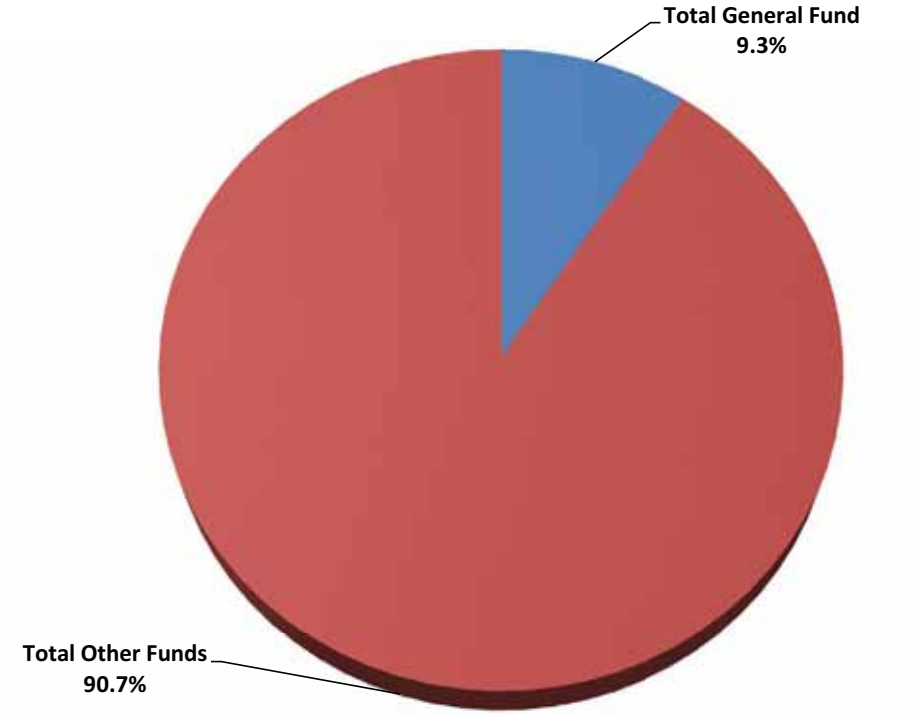
2014 Community Services Uses by Department



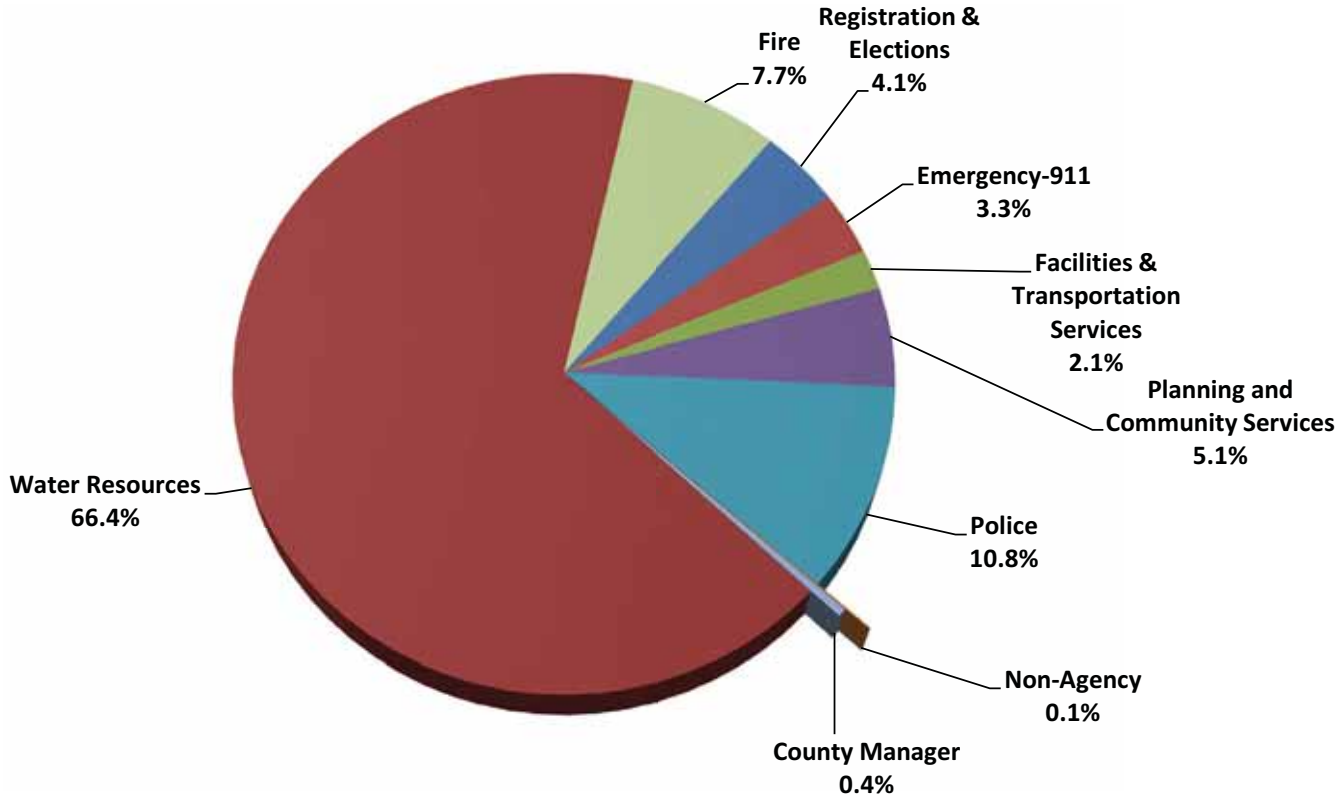
COMMUNITY SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Registration & Elections	6,122,022	2,140,202	8,455,820
Emergency-911	1,887,517	1,882,381	1,950,225
Facilities & Transportation Services	1,477,878	1,528,373	1,571,550
Planning and Community Services	2,204,174	2,098,290	2,830,937
Police-Facilities Security	3,792,457	3,567,588	3,947,659
Non-Agency	142,077	142,077	142,077
County Manager	1,096,552	216,659	239,188
Total General Fund	**16,722,677**	**11,575,570**	**19,137,456**
Other Funds			
Planning and Community Services	5,532,103	6,757,317	7,764,244
Water Resources	80,280,692	87,923,704	136,727,764
Fire	14,325,008	14,948,730	15,765,457
Police	15,204,882	16,924,273	18,250,939
Emergency-911	4,441,639	4,225,708	4,891,581
Facilities & Transportation Services	983,751	1,428,815	2,730,784
County Manager	168,965	312,669	651,863
Total Other Funds	**120,937,040**	**132,521,216**	**186,782,632**
Grand Total	**137,659,717**	**144,096,787**	**205,920,088**
Focus Area History of Uses by Department			
Registration & Elections	6,122,022	2,140,202	8,455,820
Emergency-911	6,329,156	6,108,089	6,841,806
Facilities & Transportation Services	2,461,629	2,957,188	4,302,334
Planning and Community Services	7,736,277	8,855,608	10,595,181
Police	18,997,339	20,491,861	22,198,598
Non-Agency	142,077	142,077	142,077
County Manager	1,265,517	529,328	891,051
Water Resources	80,280,692	87,923,704	136,727,764
Fire	14,325,008	14,948,730	15,765,457
Total All Funds	**137,659,717**	**144,096,787**	**205,920,088**

FY2014 Community Services Uses by Fund Type



2014 Community Services Uses by Department



Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Broadcast and Cable reports to the County Manager. The Director of Emergency Management is also located within this department. Public Education Government TV (PEG) is maintained by the Office of Broadcast and Cable and is responsible for keeping accurate records of franchise fees and PEG fee payments.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Broadcast Cable	79,894	79,950	85,766	7 %	1	1
Emergency Management	134,749	136,709	153,422	12 %	1	1
FGTV	881,909	0	0	0 %	0	0
Fund Total:	**1,096,552**	**216,659**	**239,188**	**10 %**	**2**	**2**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Public Education Government TV	168,965	312,669	651,863	108 %	0	4
Fund Total:	**168,965**	**312,669**	**651,863**	**108 %**	**0**	**4**
Department Total:	**1,265,517**	**529,328**	**891,051**	**68 %**	**2**	**6**

Budget Issues

COMMUNITY SERVICES:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

The 2014 PEG Fund Budget reflects an increase of 108% above the 2013 expenditures. This increase is primarily due to existing contractual obligations, changes in position funding, and the increase in risk management fees for 2014.

ECONOMIC SUSTAINABILITY & DEVELOPMENT:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the Information and Public Affairs program.

INTERNAL SERVICES:
The General Fund 2014 Budget reflects a 6% increase above the 2013 expenditures. This increase is primarily due to moving the Performance Management and Training programs which includes 8 full-time positions from County Manager department to Personnel department; and the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the EEO-Training program.

JUSTICE SYSTEM:
The 2014 General Fund Budget reflects a 4% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: County Manager

Program: Broadcast Cable (11822087000)

Program/Service Description

The Office of Broadcast and Cable ensures cable customer service standards are met by cable companies when interfacing with County residents; maintains accurate records of franchise fee and PEG (Public, Educational and Governmental) fee payments; and administers the County's Public Access Channel.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective: Increase access to County information and services.

Goal 3: Increase community investment in County activities and services.
Objective: Create and promote citizen volunteerism opportunities.

Program Strategy

Maintain Federally mandated Cable Franchise Customer Service Standards.

Increase citizens participation in the County's Public Access Channel and promote volunteer opportunities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	798	798	4,630
PERSONNEL	79,096	79,152	81,136
Program Total:	**79,894**	**79,950**	**85,766**

Department: County Manager

Program: Emergency Management (11818051400)

Program/Service Description

This unit is comprised only of the position of Director of Emergency Management. The programming arm of this department is located in the Atlanta-Fulton County Emergency Management Agency.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	798	798	4,630
PERSONNEL	133,951	135,911	148,792
Program Total:	**134,749**	**136,709**	**153,422**

Department: County Manager

Program: FGTV (11865211100)

Program/Service Description

The Broadcast Division (FGTV) of the Office of Broadcast and Cable provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Government Access station (FGTV) 24 hours a day, 7 days a week.

As of 1/1/2013 the functions of Communications and FGTV were merged to form the new program Information and Public Affairs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3. Increase understanding of Fulton County programs and services and their impact on the community. Through its 24 hour Cable TV programming, FGTV provides continuous coverage of the various services and programs of every Fulton County Government department and agency. FGTV is the only medium available to provide access of county board meetings to the residents of Fulton County.

Program Strategy

Enhance and upgrade the original departmental television programs on FGTV.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	23,094	0	0
PERSONNEL	858,815	0	0
Program Total:	**881,909**	**0**	**0**

Department: County Manager

Program: Public Education Government TV (11865228400)

Program/Service Description

PEG Fund - Accounts for Public Educational Government (PEG) access television service funding of capital related activities per the Cable franchise agreement and personnel in support of FGTV.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Economic Sustainability & Development

Goal: Foster civic engagement and ownership in Fulton County.

Objectives: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

Enhance and upgrade the original departmental television programs on FGTV.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	168,965	99,799	347,560
PERSONNEL	0	212,870	304,303
Program Total:	**168,965**	**312,669**	**651,863**

Department: Emergency Communications

The Fulton County Emergency Communications-911 Department operates and maintains the 800 MHz trunked radio system which serves more than 8,742 users throughout Fulton County, including: Fulton County Police, Fire, Sheriff, Marshal, District Attorney, Rural Metro/Ambulance, and the cities of Alpharetta, Fairburn, Johns Creek, Milton, Mountain Park, Palmetto, Roswell and Sandy Springs, among others. The Enhanced 911 Emergency Telephone Number System provides the communications personnel with the name, address, and telephone number of the caller. All pertinent information on any 911 calls placed within Fulton County is maintained. The center operates on a 24-hour basis, 365 days per year. The Emergency Medical Priority Dispatch System is employed to process medical calls and provide callers with pre-arrival instructions. The Police, Sheriff, and Marshals Department are provided management and activity reports derived from dispatching information, which can be used to formulate and prioritize patrol of communities and security of residents.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Countywide Radio and Dispatch Services	1,887,517	1,882,381	1,950,225	4 %	6	5
Fund Total:	**1,887,517**	**1,882,381**	**1,950,225**	**4 %**	**6**	**5**

Fund: The Emergency Telephone System

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Emergency Communications Administration	529,189	533,566	649,906	22 %	5	4
Operational Services	3,420,609	3,356,243	3,874,518	15 %	50	50
Special Services	491,841	335,899	367,157	9 %	4	4
Fund Total:	**4,441,639**	**4,225,708**	**4,891,581**	**16 %**	**59**	**58**
Department Total:	**6,329,156**	**6,108,089**	**6,841,806**	**12 %**	**65**	**63**

Budget Issues

The Emergency Communications Fund 2014 Budget (General Fund) reflects a 4% increase over 2013 actuals. This increase is primarily due to increases in liability obligations.

The Emergency Communications Fund 2014 Budget (Emergency Communications Fund) reflects a 16% increase over 2013 actuals. This increase is primarily due to increases in liability obligations.

Department: Emergency Communications

Program: Countywide Radio and Dispatch Services (33333334000)

Program/Service Description

The Countywide Radio and Dispatch Services assigns incoming requests for service to Sheriff and Marshal field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Sheriff and Marshal field units. The dispatcher provides primary communications to public safety personnel. The countywide radio system is utilized by municipal and unincorporated public safety personnel, as well as the School Board, Natural Park Services, and non Public Safety service providers, which is the life line to communication during an emergency. The Emergency Notification System is utilized to provide vital information to the citizens and employees when an emergency is declared.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the boundary of Fulton County.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Program Strategy

Enhance interoperable radio communications for public safety users.

Improve customer service delivery through enhanced policies and procedures. Deliver vital information to citizens and employees during an emergency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,397,146	1,421,371	1,498,011
PERSONNEL	490,371	461,010	452,214
Program Total:	**1,887,517**	**1,882,381**	**1,950,225**

Department: Emergency Communications

Program: Emergency Communications Administration (33333331000)

Program/Service Description

The Administrative section coordinates the human resource functions of the Department, including maintaining all departmental personnel and payroll records, hiring and recruitment process to include pre-employment activities, separation and implementation of the biweekly payrolls. The Administrative Section is also responsible for the coordination of the procurement functions, development and administration of the department's budget, responding to open records requests, administrative studies, prepares narrative, and statistical reports and represents the department on various committees, meetings, hearings and presentations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Program Strategy

Improve customer service delivery through enhanced policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	35,032	39,409	61,684
PERSONNEL	494,157	494,157	588,222
Program Total:	**529,189**	**533,566**	**649,906**

Department: Emergency Communications

Program: Operational Services (33333332000)

Program/Service Description

The Call Taking section of the Operational Services Division receives, screens, and classifies 911 emergency and non-emergency calls for medical, police, fire, and the other public safety services, and initiates appropriate action. The 911 Call Taking function supports early access to Emergency Services the County provides. As a separate function from that of a call taking, the Dispatch section assigns incoming requests for service to field units, manages the use of the radio talk groups, and utilizes computer information systems to provide clearance checks on subjects, vehicles, and other property to Police, Sheriff, Marshal, Fire, and EMS field units. The dispatcher provides primary communications with public safety personnel. The dispatcher transmits the calls for service both emergency and non-emergency to the field units for response.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 3: Increase access to County information and services.

Program Strategy

Enhance interoperable radio communications for public safety users.

Improve customer service delivery through enhanced policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	154,813	198,236	507,680
PERSONNEL	3,265,796	3,158,007	3,366,838
Program Total:	**3,420,609**	**3,356,243**	**3,874,518**

Department: Emergency Communications

Program: Special Services (33333333000)

Program/Service Description

The Support Services section is responsible for training and certifications of all employees, quality assurance, and GIS. The Training Unit is responsible for evaluating departmental in-service training needs, selecting courses, and scheduling employees for training, and career development and responsible for maintaining Georgia Crime Information Center (GCIC) certification. The quality improvement unit is responsible for maintaining Emergency Medical Dispatch standards, determining risk categories, re-certifications for Cardiopulmonary Resuscitation (CPR) Certification, and Emergency Medical Dispatch (EMD) training.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 4: Streamline emergency preparedness and response functions within the County.

Program Strategy

Enhance public and employee awareness during emergencies within Fulton County.

Enhance participation in 9-1-1 Public Education initiatives within Fulton County.

Improve customer service delivery through enhanced policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	17,723	17,281	35,231
PERSONNEL	474,118	318,618	331,926
Program Total:	**491,841**	**335,899**	**367,157**

Department: Facilities & Transportation Services

The Facility & Transportation Services Department is responsible for assisting in the purchase of new county facilities and the maintenance of those facilities. The Fulton County's Charlie Brown Airport falls under the auspices of the Facility & Transportation Services Department.

Fund: Airport

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Airport Administration	807,053	1,243,077	2,343,784	89 %	5	5
Fund Total:	**807,053**	**1,243,077**	**2,343,784**	**89 %**	**5**	**5**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Solid Waste	629,320	783,898	697,662	-11 %	2	2
Traffic Operations	848,558	744,476	873,888	17 %	9	9
Fund Total:	**1,477,878**	**1,528,374**	**1,571,550**	**3 %**	**11**	**11**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
So. Fulton Oper. & Maint.	176,698	185,737	387,000	108 %	0	0
Fund Total:	**176,698**	**185,737**	**387,000**	**108 %**	**0**	**0**
Department Total:	**2,461,629**	**2,957,188**	**4,302,334**	**45 %**	**16**	**16**

Budget Issues

INTERNAL SERVICES
The Facilities and Transportation internal services fund reflect a 4% increase. The increase is attributable to the increase in risk management insurance rates for 2014, a decrease in spending and a budget reduction for 2014.

ECONOMIC SUSTAINABILITY
The Facilities and Transportation Economic Sustainability focus area reflects a net 6% increase. The increase is attributable to a decrease in spending as well as a budget program reduction for 2014.

COMMUNITY SERVICES
The Facility and Transportation Community Services focus area reflects a net increase of 45%. The increase Is attributable to a decrease in spending as well as a program fund reduction for 2014.

Department: Facilities & Transportation Services

Program: Airport Administration (52056011000)

Program/Service Description

The Airport division of the Facility & Transportation Services Department provides oversight for the tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access roads, runways, ramps, hangers, and parking lots at the facility. This division also applies for Federal Aviation Administration (FAA) and Georgia Department of Transportation (GDOT) grant funds for future growth projects.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Program Strategy

Develop a plan to remove to overgrowth and on-going maintenance plan to limit re-growth of trees. Establish Atlanta Area Technical College's aviation training @ Fulton County's Charlie Brown Airport.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	313,136	807,190	1,755,256
PERSONNEL	493,917	435,887	588,528
Program Total:	**807,053**	**1,243,077**	**2,343,784**

Department: Facilities & Transportation Services

Program: Traffic Operations (52054069100)

Program/Service Description

The Traffic Operations program is responsible for the management and coordination of traffic operations and maintenance as required by the Federal Highway Administration, Georgia Department of Transportation and Fulton County Government. This is achieved by the fabrication, installation and maintenance of roadway signs, pavement markings, traffic signal installation and maintenance. Conducting operational and safety studies on the roadways in unincorporated Fulton County; reviewing traffic impact and safety studies submitted by developers and providing transportation recommendations for new developments and zonings are responsibilities of this program as well.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facility support to the County's unincorporated communities.

Objective 4: Improve transportation and mobility.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	210,793	107,887	194,116
PERSONNEL	637,765	636,589	679,772
Program Total:	**848,558**	**744,476**	**873,888**

Department: Facilities & Transportation Services

Program: Solid Waste (52054089400)

Program/Service Description

The Solid Waste Management Program provides for the effective management of post closure care for two landfills in Fulton County, one in North Fulton and one in South Fulton.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facility support to the county's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Objective 4: Improve transportation and mobility.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	457,712	602,083	507,465
PERSONNEL	171,608	181,815	190,197
Program Total:	**629,320**	**783,898**	**697,662**

Department: Facilities & Transportation Services

Program: So. Fulton Oper. & Maint. (52054089500)

Program/Service Description

The South Fulton Public Works Operation and Maintenance division operates the Merk Miles Solid Waste Facility for residential use and the disposal of Solid Waste (illegal dumping). The facility operating hours are 7:00 a.m. - 5:00 p.m. Monday-Saturday.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are: (1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems; (2) to simplify the use of federal and state infrastructure programs by relocating installed utilities; (3) to regulate the orderly and environmentally sound development of real property; (4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance. The Solid Waste activity is reported in the Solid Waste Fund, Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	176,698	185,737	387,000
PERSONNEL	0	0	0
Program Total:	**176,698**	**185,737**	**387,000**

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in unincorporated area of South Fulton County. Services include fire suppression, disaster mitigation, rescue and emergency medical services, as well as fire prevention, fire code inspection and enforcement activities. The department has a daily deployment of: 9 engines, 2 ladder trucks, 2 Battalion Command vehicles, and various specialty and support vehicles to include a grant funded hazardous material (HazMat) vehicle and a technical search and rescue vehicle.

Fund: Airport

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Airport Fire Rescue	286,851	307,772	275,780	-10 %	4	4
Fund Total:	**286,851**	**307,772**	**275,780**	**-10 %**	**4**	**4**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Community Risk Reduction	388,804	439,229	473,840	8 %	5	4
Fire - Operations	12,139,390	12,474,923	13,232,990	6 %	127	128
Fleet Maintenance and Logistics	1,509,963	1,726,806	1,782,847	3 %	3	3
Fund Total:	**14,038,157**	**14,640,958**	**15,489,677**	**6 %**	**135**	**135**
Department Total:	**14,325,008**	**14,948,730**	**15,765,457**	**5 %**	**139**	**139**

Budget Issues

The 2014 Airport Fund Budget reflects a decrease of 10% below the 2013 expenditures. This decrease is primarily due to changes in position funding.

The 2014 South Fulton Sub-District Fund Budget reflects an increase of 6% above the 2013 expenditures. This increase is primarily due to the increase in risk management fees.

Department: Fire

Program: Airport Fire Rescue (31056021000)

Program/Service Description

The Airport fund houses the salary and benefits for four (4) firefighters to support the staffing of the Airport Crash Vehicle located at Fulton County Airport-Charlie Brown Field.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,192	3,192	18,520
PERSONNEL	283,659	304,580	257,260
Program Total:	**286,851**	**307,772**	**275,780**

Department: Fire

Program: Community Risk Reduction (31031012000)

Program/Service Description

The Community Risk Reduction Section of the department facilitates the overall reduction of risk to the community resulting from natural or man-made hazards by providing fire safety education, plan review, and fire code enforcement. The Community Risk Reduction Section is also charged with arson investigation and public information dissemination.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Program Strategy

The Department strategy is to provide emergency services in all of unincorporated Fulton County.

Services include extinguishing fires, mitigating disasters, performing rescue and emergency medical services, providing fire prevention education, training citizens in CPR and emergency response classes, inspecting buildings, enforcing the fire code, and maintaining and repairing department fleet.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	34,889	40,277	51,390
PERSONNEL	353,915	398,952	422,450
Program Total:	**388,804**	**439,229**	**473,840**

Department: Fire

Program: Fire - Operations (31031014000)

Program/Service Description

The Fire/EMS Section of the department is responsible for providing fire/emergency protection and services for unincorporated South Fulton County. Services provided by this program include fire suppression, disaster mitigation, rescue and emergency medical intervention. Services are delivered from 10 fire stations that are strategically located throughout the unincorporated area. Members within this section also assist in Community Risk Reduction (CRR) activities to include fire inspections, public education programs and community service, i.e. smoke detector installation. This section is also responsible for department-wide training and insuring annual compliance with state certification requirements.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Program Strategy

The Department strategy is to provide emergency services in all of unincorporated Fulton County.

Services include extinguishing fires, mitigating disasters, performing rescue and emergency medical services, providing fire prevention education, training citizens in CPR and emergency response classes, inspecting buildings, enforcing the fire code, and maintaining and repairing department fleet.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	93,420	107,405	137,041
PERSONNEL	12,045,970	12,367,518	13,095,949
Program Total:	**12,139,390**	**12,474,923**	**13,232,990**

Department: Fire

Program: Fleet Maintenance and Logistics (31031013000)

Program/Service Description

The Fleet Maintenance & Logistics Division provides emergency repair and preventive maintenance for the department's fleet, small engine equipment and tools. This division is also responsible for maintaining the department's supplies and replacement equipment inventory. Members of the Fleet Maintenance & Logistics Division routinely replenish station supplies and serve as resource officers during major emergency incidents.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This area includes departments primarily serving the unincorporated areas of Fulton County: Police, Fire-Rescue, Facilities and Transportation Services, Planning and Community Services, and Emergency Communications/911.

Goal: Provide exceptional municipal services and facilities within the county's unincorporated communities.

Objective: To support safe, secure and vibrant communities.

Program Strategy

The Department strategy is to provide emergency services in all of unincorporated Fulton County.

Services include extinguishing fires, mitigating disasters, performing rescue and emergency medical services, providing fire prevention education, training citizens in CPR and emergency response classes, inspecting buildings, enforcing the fire code, and maintaining and repairing department fleet.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,046,656	1,194,870	1,219,580
PERSONNEL	463,307	531,936	563,267
Program Total:	**1,509,963**	**1,726,806**	**1,782,847**

Department: Non Agency

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is responsible for coordinating the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters. This is accomplished via a comprehensive program of mitigation, preparation, response, and recovery.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Atlanta-fulton County Emergency Management	142,077	142,077	142,077	0 %	0	0
Fund Total:	**142,077**	**142,077**	**142,077**	**0 %**	**0**	**0**
Department Total:	**142,077**	**142,077**	**142,077**	**0 %**	**0**	**0**

Budget Issues

There was no percentage change between 2014 budget and 2013 actual expenditures for the Bond Fund.

The 2014 County Employee Retirement System Fund budget reflects a 1% increase over the 2013 actual expenditures. This increase is primarily due to other operational expenses increase.

The 2014 General Fund budget reflects a 55% increase over the 2013 actual expenditures. This increase is primarily due to increase in capital projects, inmate outsourcing, Payout of accrued vacation and comp-time, conversion of temps to permanent and 3% cost of living increase plus applicable benefits.

The 2014 Risk Management Fund budget reflects a 89% increase over the 2013 actual expenditures. This increase is primarily due to an increase in general liability, worker's compensation and unemployment insurance.

The 2014 South Fulton Sub-District Fund budget reflects a 14% increase over the 2013 actual expenditures. This increase is primarily due to funding provided for capital projects and various other projects.

The 2014 Water & Sewer R & E Fund budget reflects a 100% plus increase over the 2013 actual expenditures. This increase is due primarily to cost control measures in 2013.

The 2014 Water & Sewer Revenue Fund budget reflects a 18% decrease below the 2013 actual expenditures. This decrease is primarily due to a reduction in excess revenue.

Department: Non Agency

Program: Atlanta-fulton County Emergency Management (999S2029999)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency is responsible for coordinating the planning and execution of all emergency management functions for Fulton County in accordance with the Georgia Emergency Management Act of 1981 (Ga. Code 38-3-1 et seq.). The Agency is also responsible for coordinating the operations and actions of services during times of emergency, maintaining an emergency communications system and ensuring that the emergency operations center (EOC) is properly equipped and ready to conduct emergency operations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Increase community investment in County activities and services.
Objective 3.1: Create and promote citizen volunteerism opportunities.
Objective 3.3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness. Objective 4.1: Introduce regional emergency planning, education and coordination with federal, state, municipal and community stakeholders.
Objective 4.3: Identify a dedicated budget and revenue stream for AFCEMA.
Objective 4.4: Streamline emergency preparedness and response functions within the County.

Program Strategy

Coordinate the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters. Develop and maintain the County's local emergency operation plan (LEOP) in partnership with the various emergency support functions. Revitalize and enhance the Multi-Agency Coordination Center and its emergency response and recovery capabilities. Coordinate and implement plans and programs to help prevent or lessen the impact of emergencies and disasters. Maintain the County's Hazard Mitigation Plan. Develop hazard specific preparedness material for county employee and citizens. Enhance existing & foster new relationships with vital public/private agencies & organizations throughout the 4 phases of emergency mgmt.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	142,077	142,077	142,077
PERSONNEL	0	0	0
Program Total:	**142,077**	**142,077**	**142,077**

Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Parks and Recreation; Economic Development; and Business License issuance to unincorporated South Fulton County.

Fund: Fitness Center

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Fitness Center	71,501	58,941	158,372	169 %	0	0
Fund Total:	**71,501**	**58,941**	**158,372**	**169 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Animal Control	2,204,174	2,098,290	2,830,937	35 %	1	1
Fund Total:	**2,204,174**	**2,098,290**	**2,830,937**	**35 %**	**1**	**1**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administration	619,884	515,661	571,782	11 %	5	6
Parks and Rec	2,902,639	3,655,721	3,479,590	-5 %	33	34
Planning	1,861,920	1,975,281	2,508,962	27 %	16	19
South Fulton Economic Development	0	300,146	342,090	14 %	1	1
Fund Total:	**5,384,443**	**6,446,809**	**6,902,424**	**7 %**	**55**	**60**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Tree Preservation Trust Fund	12,100	188,702	578,164	206 %	0	0
Fund Total:	**12,100**	**188,702**	**578,164**	**206 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES

Department: Planning & Community Services						
Plan Review	64,059	62,866	125,284	99 %	1	1
Fund Total:	**64,059**	**62,866**	**125,284**	**99 %**	**1**	**1**
Department Total:	**7,736,277**	**8,855,608**	**10,595,181**	**20 %**	**57**	**62**

Budget Issues

The 2014 General Fund Budget reflects an increase of 35% above the 2013 expenditures. This increase is primarily due to the increase in risk management fees, and the increase in the Animal Control contract.

The 2014 South Fulton Sub-District Fund Budget reflects an increase of 7% above the 2013 expenditures. This increase is primarily due to the increase in risk management fees.

The 2014 Water & Sewer R&E Fund Budget reflects an increase of 99% above the 2013 expenditures. This increase is primarily due to existing contractual obligations, and the increase in risk management fees.

Department: Planning & Community Services

Program: Administration (12512513000)

Program/Service Description

To provide human resource and administrative functions for the Department of Planning and Community Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

To provide exceptional community services pertaining to parks facilities and programs, economic development and animal control to the citizens of unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	15,469	5,315	35,709
PERSONNEL	604,415	510,346	536,073
Program Total:	**619,884**	**515,661**	**571,782**

Department: Planning & Community Services

Program: Animal Control (12512521000)

Program/Service Description

This program provides animal control services within unincorporated Fulton County and contracted municipalities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

To protect the health, safety and welfare of Fulton County residents through the provision of animal control services within Fulton County and contracted municipalities for the purpose of enforcing State of Georgia animal control laws, Fulton County's animal control ordinances and the animal control ordinances of contracted municipalities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,131,905	2,029,508	2,756,312
PERSONNEL	72,269	68,782	74,625
Program Total:	**2,204,174**	**2,098,290**	**2,830,937**

Department: Planning & Community Services

Program: Fitness Center (12518404620)

Program/Service Description

Fitness Center - County employees pay, via payroll deduction, funds that provide for the part-time staffing and operation of a Fitness Center. (100% Employee Paid Dues)

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	12,560	0	110,729
PERSONNEL	58,941	58,941	47,643
Program Total:	**71,501**	**58,941**	**158,372**

Department: Planning & Community Services

Program: Parks and Rec (12512524000)

Program/Service Description

The Parks Services Division plans, organizes, and directs the overall parks services for unincorporated areas of Fulton County. This includes design, construction, renovation and maintenance operations of over 1,136 acres, 19 parks, 35 athletic fields, 19 picnic shelters, 14 playgrounds, 42 tennis courts and 5 recreation centers. The Recreation Services Division plans, organizes, and directs the overall recreation services for unincorporated areas of Fulton County. This is inclusive of programs for thousands of youth as well as adults, and the operation of 5 recreation centers, 35 athletic fields, two pools and providing special events.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 1. Encourage healthy lifestyles through a variety of recreational options.

Objective 2. Support safe, secure and vibrant communities.

Program Strategy

Provide the public with park space/facilities to accommodate diverse interests in recreational activities.

Provide the public with a diverse choice of recreational programs and activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	535,212	1,182,825	888,529
PERSONNEL	2,367,427	2,472,896	2,591,061
Program Total:	**2,902,639**	**3,655,721**	**3,479,590**

Department: Planning & Community Services

Program: Plan Review (12558025000)

Program/Service Description

This program issues water and sewer permits to allow connections to the water and sewer system.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

Provide timely permits which aid in the tracking and documentation of all work on the County's water distribution and wastewater collection system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,201	1,991	66,891
PERSONNEL	61,858	60,875	58,393
Program Total:	**64,059**	**62,866**	**125,284**

Department: Planning & Community Services

Program: Planning (12512532000)

Program/Service Description

To provide planning and zoning services in unincorporated South Fulton, through the development of plans and policies, the review of land use petitions and the administration of the official record in order to promote the County's vision, mission and goals by planning and promoting the orderly growth and development of the County for the citizens of Fulton County.

The Plan Review, Permitting and Inspection section is responsible to see that public and private infrastructure constructed by private developers is safe, effective in functionality and provides minimal negative impact to the environment. This section reviews all land development construction plans and subdivision plats submitted to the county, and issues the land-disturbance permits. It ensures compliance with all laws, ordinances, rules, and regulations regarding land development, water and sewer, and other required infrastructure in both the planning and construction phases. It also conducts efficient and timely inspections of all development projects in unincorporated Fulton County, and ensures required stream buffers and tree protection are provided. Field inspections are conducted to insure compliance with all erosion control regulations. Staff members review plans, conduct on-site inspections, provides quality control and ensures safety in the construction of residential, commercial, and industrial facilities to ensure buildings are in compliance with all Fire, Building, Electrical, Plumbing, and Mechanical Codes, as well as other applicable laws adopted by Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

To manage development and building construction through review of plans and inspection of construction to assure compliance with appropriate codes and regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	152,383	161,711	322,413
PERSONNEL	1,709,537	1,813,570	2,186,549
Program Total:	**1,861,920**	**1,975,281**	**2,508,962**

Department: Planning & Community Services

Program: South Fulton Economic Development (12512546000)

Program/Service Description

Economic Development is responsible for assisting with the growth and retention of business in unincorporated South Fulton County. The division assists businesses with their location and expansion needs. This includes but is not limited to: providing project coordination, project management, identifying available resources, site location assistance and overall business plan review. The program directly impacts job creation and generates new tax revenue for both South Fulton County and Fulton County overall.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Foster civic engagement and ownership in Fulton County.
Objective 1. Expand outreach and services to the Fulton County business community.

Goal 2. Strengthen Fulton County's economic prosperity and vitality.
Objective 1. Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.
Objective 2. Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3. Establish and nurture partnerships with the Development Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.
Objective 4. Promote the expansion of international trade.

Program Strategy

To provide orderly growth and community development for the citizens and businesses of unincorporated Fulton County through the review and analysis of land use plans and petitions.

To manage development and building construction through review of plans and inspection of construction to assure compliance with appropriate codes and regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	56,471	98,040
PERSONNEL	0	243,675	244,050
Program Total:	**0**	**300,146**	**342,090**

Department: Planning & Community Services

Program: Tree Preservation Trust Fund (12512534730)

Program/Service Description

Tree Preservation Trust Fund - Developer related funding for the replacement of trees and preservation of green space and is held in trust pending final site plan approval.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Health & Human Services

Goal 2. Enact policies that promote health equity and environmental justice.

Objective 2. Advance policies and programs that improve air quality and enhance human health.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	12,100	188,702	578,164
PERSONNEL	0	0	0
Program Total:	**12,100**	**188,702**	**578,164**

Department: Police

The Police Department is supported by two funds, the General Fund and the South Fulton Tax District. The Police Department supported by the General Fund is divided into Facility Security, Fulton County Public Safety Training Center and Reports and Permits. The Police Department supported by the South Fulton Tax District is responsible for providing basic police services in this area of unincorporated Fulton County. The duties encompass patrol, criminal investigation, apprehension, code enforcement, and crime prevention activities.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	48,292	100 %	0	0
Fund Total:	**0**	**0**	**48,292**	**100 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Facility Security	2,237,130	1,955,490	2,150,069	10 %	21	21
Fulton County Public Safety Training Center	636,819	736,714	807,791	10 %	4	4
Reports and Permits	918,508	875,384	989,799	13 %	11	11
Fund Total:	**3,792,457**	**3,567,588**	**3,947,659**	**11 %**	**36**	**36**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Code Enforcement	1,074,271	1,125,126	1,497,354	33 %	14	14
Police-Operations	14,130,611	15,799,147	16,705,293	6 %	148	151
Fund Total:	**15,204,882**	**16,924,273**	**18,202,647**	**8 %**	**162**	**165**
Department Total:	**18,997,339**	**20,491,861**	**22,198,598**	**8 %**	**198**	**201**

Budget Issues

The 2014 General Fund Budget reflects an increase of 11% above the 2013 expenditures. This increase is primarily due to the increase in risk management fees.

The 2014 South Fulton Sub-District FundBudget reflects an increase of 8% above the 2013 expenditures. This increase is primarily due to cost control measures in 2013, the increase in risk management fees, additional funding for 5 Police Officer I positions, and capital funding for 10 Code Enforcement vehicles.

Department: Police

Program: Code Enforcement (32058105000)

Program/Service Description

The Code Enforcement Section is dedicated to educating and informing citizens of the codes and ordinances established for the County by the Board of Commissioners, which set minimum requirements and standards regarding property and structures to promote and protect the public health, safety, convenience, order, and general welfare of all its citizens. These minimum standards are designed to preserve and improve the quality of life for present and future citizens of the County and promote a sense of community, preserve the sanctity of the family, facilitate quiet and peaceful neighborhoods, limit congestion of motor vehicles, and control transiency.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To provide exceptional municipal code enforcement services within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Program Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	99,910	128,782	413,171
PERSONNEL	974,361	996,344	1,084,183
Program Total:	**1,074,271**	**1,125,126**	**1,497,354**

Department: Police

Program: Facility Security (32052074000)

Program/Service Description

Security officers monitor and protect County facilities, property, personnel and visitors from crime and other hazardous conditions. Security personnel will provide a security presence at designated Fulton County facilities to include government annexes and library branches throughout the county, and will provide a level of vigilance to mitigate vulnerability concerns and safety issues.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To provide exceptional security guard services for Fulton County Government buildings and location.

Objective: A safe and secure business environment for visitors and employees.

Program Strategy

To provide a safe and secure business environment for visitors and employees of the Fulton County Government Center through proactive inspection and surveillance measures implemented by trained Security Officers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	677,128	534,018	650,703
PERSONNEL	1,560,002	1,421,472	1,499,366
Program Total:	**2,237,130**	**1,955,490**	**2,150,069**

Department: Police

Program: Fulton County Public Safety Training Center (32032151000)

Program/Service Description

The Fulton County Public Safety Training Center provides education and training for public safety and civilian support personnel through mandated and career development programs. Certified law enforcement and fire professional instructors deliver basic and advanced specialized public safety training in an effort to maintain State mandated certifications.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Provide exceptional P.O.S.T. training services and facilities within the regions public safety community.

Objective: To provide state mandated POST basic training and advanced curriculum to public safety and civilian support personnel through classroom instruction and by quality certified instructors in an effort to meet standards outlined by the Georgia Public Safety Training Center (GPSTC) and the Peace Officers Training and Standards (POST).

Program Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	31,334	33,235	52,565
PERSONNEL	605,485	703,479	755,226
Program Total:	**636,819**	**736,714**	**807,791**

Department: Police

Program: Police-Operations (32032013000)

Program/Service Description

The Uniform Patrol Division/Criminal Investigation program provides the citizens of unincorporated Fulton County with law enforcement/first responder services. The Patrol Division is responsible for patrolling roads, highways and neighborhoods in unincorporated Fulton County to prevent crimes and respond to accidents and other 911 calls for service. Criminal Investigations provides follow-up investigations of criminal cases and conducts high risk investigative operations in support of the patrol operations. Special Services-Crime Prevention section offers community based outreach programs to residents, schools and businesses in an effort to better educate citizens on crime prevention practices and initiatives. The focus of the program is to provide the citizens of Fulton County with superior police patrol and investigative services in an effort to support safe and secure communities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To provide exceptional municipal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Program Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,764,370	2,613,560	2,245,130
PERSONNEL	12,366,241	13,185,587	14,460,163
Program Total:	**14,130,611**	**15,799,147**	**16,705,293**

Department: Police

Program: Reports and Permits (32032022000)

Program/Service Description

Reports and Permits section provides records management services, permits, and alcoholic beverage licenses during normal business hours to citizens and business owners, and provides Georgia Crime Information Center (GCIC) information to police officers in the field 24 hours/day 7 days a week. The Reports Section manages and administers incident/accident reports to crime victims and other involved parties. The Reports Section also closely regulates and disseminates sensitive GCIC records to law enforcement officers in the field. As a result of these efforts, citizens, business owners and law enforcement officers can ascertain relevant and necessary information in a timely manner.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To efficiently provide sensitive information and documentation to the citizens and law enforcement personnel. To effectively provide alcoholic beverage permit and license services to business owners and employees of those establishments.

Objective: The dissemination of confidential criminal justice information to Police Officers in the field by state certified operators, and the proper vetting of applicants of alcoholic beverage licenses and permits.

Program Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	97,737	89,476	123,324
PERSONNEL	820,771	785,908	866,475
Program Total:	**918,508**	**875,384**	**989,799**

Department: Police

Program: Restricted Assets (32032134420)

Program/Service Description

Federal Equitable Sharing - Joint law enforcement confiscated funds - Fulton County Share

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To provide exceptional municpal law enforcement services and facilities within the County's unincorporated communities.

Objective: Support safe, secure and vibrant communities.

Program Strategy

Sustain and enhance the quality of life in Unincorporated South Fulton (CS-SG1).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	48,292
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**48,292**

Department: Registration & Elections

Registration and Elections ensures that the Registration and Elections process is efficiently and effectively provided to eligible citizens of Fulton County according to applicable laws and rules.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administration/Election	5,506,699	1,510,081	7,753,088	413 %	9	10
Registration and Absentee Voting	615,323	630,121	702,732	12 %	10	10
Fund Total:	**6,122,022**	**2,140,202**	**8,455,820**	**295 %**	**19**	**20**
Department Total:	**6,122,022**	**2,140,202**	**8,455,820**	**295 %**	**19**	**20**

Budget Issues

The 2014 General Fund Budget reflects a 295% increase over 2013 actual expenditures. This increase is primarily attributed to the fact that 2014 is a Countywide Election year and an increase in the Risk Management Insurance.

Department: Registration & Elections

Program: Administration/Election (26526511000)

Program/Service Description

Administrative and Elections operations is responsible for providing general information, direction, and supervision to all areas in the department including planning, preparing and conducting federal, state, county and municipal elections; management of precincts and voting facilities, reapportionment, maintenance of voting equipment, ballot design and dissemination of election information; budget forecasting, preparation and monitoring; elections logistics, procurement, human resources management, legislative review, strategic plannning and policy setting. Administrative operations also corrdinates voter education and public relations to inform Fulton County citizens of Registration and Elections-related issues. In addition, Adminstrative division is responsible for publishing qualification fee and qualifying non-patisan candidates, submit reports to State Ethics Commission, elections administration, evaluation and support services as well as maintains minutes of the Board of Registration and Elections to ensure that Board policies are implemented.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal1: Foster civic engagement and ownership in Fulton County.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 1: Access and improve County operations.
Objective 5: Develop workforce capabilities and skills to improve performance.

Goal 1:Optimize internal services.
Objective 4:Implement technology improvements to streamline operations.

Program Strategy

Educate Fulton County citizens on the electoral process, which will assist in building and creating a trustworthy and transparent elections process that consistently follows policies and procedures outlined in the Georgia Elections Code.

Create cost savings for the department and county through the procurement of ballot printing equipment, which would allow the department to pring ballots internally as needed vs. printing ballots in excess only to be destroyed if not used.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,194,673	616,814	6,789,630
PERSONNEL	3,312,026	893,267	963,458
Program Total:	**5,506,699**	**1,510,081**	**7,753,088**

Department: Registration & Elections

Program: Registration and Absentee Voting (26526522000)

Program/Service Description

The Registration Division is responsible for properly registering all qualified residents to vote and maintaining the master voter list. This includes entering new registration applications, full document imaging, correcting street problems due to annexations, processing name and address changes, verifying petitions, researching provisional ballots, canceling records of deceased and ineligible voters, and managing the deputy registrar program. The Registration Division is also charged with managing the processing and mailing of absentee ballots and by mail absentee ballot tabulation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the county's unincorporated communities.
Objective 3: Increase access to county information and services.

Goal 3: Increase community investment in county activities and services.
Objective 3: Establish service delivery partnerships with non-profits and other jurisdictions.

Program Strategy

Ensure timely processing of absentee ballots/documents using the Relia-Vote tracking system and the state voter registration system.

Create an environment of effective communication thereby allowing all staff to have knowledge of departmental updates and changes throughout each division.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	94,075	148,924	168,597
PERSONNEL	521,248	481,197	534,135
Program Total:	**615,323**	**630,121**	**702,732**

Department: Water Resources

The Department of Water Resources' duties and responsibilities include: designing, constructing and maintaining high quality county roads, drainage systems, bridges, water distribution systems, wastewater treatment facilities and wastewater collection systems; simplifying the use of federal and state infrastructure programs by relocating installed utilities; regulating the orderly and environmentally sound development of real property; protecting the environment from contaminants through the design, construction and maintenance of water pollution control facilities; monitoring sanitary sewer discharges which flow from commercial and industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Fund: Storm Water

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Stormwater Management	158,327	135,211	165,000	22 %	0	0
Fund Total:	**158,327**	**135,211**	**165,000**	**22 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Engineering and Construction Management	2,971,628	3,216,560	3,764,717	17 %	26	26
Water Sewer Renewal and Extension	18,190,485	29,964,311	72,050,256	140 %	21	21
Fund Total:	**21,162,113**	**33,180,871**	**75,814,973**	**128 %**	**47**	**47**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administration - Water and Sewer Revenue	3,359,279	3,639,074	4,771,968	31 %	34	34
Operations - Water and Sewer Revenue	30,449,899	25,010,418	28,726,123	15 %	94	95
Protection - Water and Sewer Revenue	21,413,064	22,328,359	22,583,792	1 %	7	7
Regulatory Monitoring - Water and Sewer Revenue	3,738,010	3,629,771	4,665,908	29 %	47	47
Fund Total:	**58,960,252**	**54,607,622**	**60,747,791**	**11 %**	**182**	**183**
Department Total:	**80,280,692**	**87,923,704**	**136,727,764**	**56 %**	**229**	**230**

Budget Issues

The Storm Water Fund 2014 Budget reflects a 22% increase over 2013 actuals. This increase is primarily due to lengthy projects consuming the amount of time that it would take to fully expense the entire budget within a budget year.

Department: Water Resources

The Water and Sewer Renewal Fund 2014 Budget reflects a 40% increase over 2013 actuals. This increase is primarily due to purchase orders for professional services and equipment being established late in the budget year resulting in funding lines that were not fully expensed in 2013.

The Water and Sewer Revenue Fund 2014 Budget reflects an 11% increase over 2013 actuals. This increase is primarily due to the fully funding all positions along with increase to liability obligations.

Department: Water Resources

Program: Administration - Water and Sewer Revenue (54054019000)

Program/Service Description

The Administration Division of Public Works coordinates and executes responsibilities related to the financial, human resources and internal services safety duties of the department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: To provide internal Financial, Human Resource and Safety services for the Department of Public Works thru administrative support of the overall service delivery effort to the general public quality of life.

Program Strategy

To coordinate and execute the Department of Public Works Financial, Human Resources and Safety internal services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	625,818	1,073,156	1,810,100
PERSONNEL	2,733,461	2,565,918	2,961,868
Program Total:	**3,359,279**	**3,639,074**	**4,771,968**

Department: Water Resources

Program: Engineering and Construction Management (54054837000)

Program/Service Description

The Engineering and Construction Management sub-program is responsible for the engineering, design and project management for water and wastewater systems. This section is also responsible for general surveying, and engineering graphics. Construction Management oversees the work of all contractors to ensure that work is completed in the County's best interest with strict adherence to stated guidelines and agreements. Utility Construction directs the extension of existing water and sewer line capability to unincorporated Fulton County and provides sewer services to customers in outlying areas. Flow monitoring is a continuous process of collecting sewage flow and rainfall data that enables the Department to track and record flow conditions within the County's sewer system infrastructure. The resulting database provides a basis for the County to determine sewer-billing fees for its customers and also provides critical support information for sewer design and Capital Improvement efforts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	388,880	548,130	761,547
PERSONNEL	2,582,748	2,668,430	3,003,170
Program Total:	**2,971,628**	**3,216,560**	**3,764,717**

Department: Water Resources

Program: Operations - Water and Sewer Revenue (54054521200)

Program/Service Description

The Water/Sewer Operations Group is responsible for operating and maintaining the County's water distribution and wastewater collection systems. All activities necessary to provide such services to the residents and businesses located within the established Fulton County water and sewer service areas are performed by the Water/Sewer Operations Group.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	24,849,096	18,981,096	21,702,495
PERSONNEL	5,600,803	6,029,322	7,023,628
Program Total:	**30,449,899**	**25,010,418**	**28,726,123**

Department: Water Resources

Program: Regulatory Monitoring - Water and Sewer Revenue (54054201100)

Program/Service Description

This division provides regulatory coordination and monitoring services to the citizens of Fulton County within the established water and sewer service areas in order to ensure full compliance with Federal and State regulatory laws, rules, CMOM and programs related to the operation, maintenance and repair of a potable water distribution system, a waste water collection system, water reclamation facilities and a storm water conveyance system.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	395,396	282,716	864,933
PERSONNEL	3,342,614	3,347,055	3,800,975
Program Total:	**3,738,010**	**3,629,771**	**4,665,908**

Department: Water Resources

Program: Stormwater Management (54054006000)

Program/Service Description

The Stormwater Management fund provides multi-year funding for long-term professional services contracts required to complete comprehensive stormwater master plans, water resources management plans and other professional services required for stormwater management.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	158,327	135,211	165,000
PERSONNEL	0	0	0
Program Total:	**158,327**	**135,211**	**165,000**

Department: Water Resources

Program: Water Sewer Renewal and Extension (54054538000)

Program/Service Description

The Water Renewal and Extension program provides new water and sewer service upon request and replaces infrastructure as necessary while providing reliable high quality water service to residences and businesses in the established North Fulton County water service area.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	16,936,115	28,724,832	70,610,316
PERSONNEL	1,254,370	1,239,479	1,439,940
Program Total:	**18,190,485**	**29,964,311**	**72,050,256**

Department: Water Resources

Program: Protection - Water and Sewer Revenue (54054581300)

Program/Service Description

Water Sewer Protection provides management oversight services of the Water Reclamation facilities within the established water and sewer service areas to ensure full regulatory permit compliance with federal and state laws, rules, and programs related to the operation and maintenance of the Water Reclamation facilities and pump stations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation, water and wastewater infrastructure in Fulton County.

The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements.

The duties and responsibilities are:

(1) to design, construct and maintain high quality county roads, drainage systems, bridges and water and sewer systems;

(2) to simplify the use of federal and state infrastructure programs by relocating installed utilities;

(3) to regulate the orderly and environmentally sound development of real property;

(4) to protect the environment from contaminants through the design, construction and maintenance of water pollution control facilities; and to monitor sanitary sewer discharges which flow from industrial corporations, hospitals and other entities whose production by-products can affect the ecological balance.

Water Services is reported in the Water and Sewer Fund and the long term surface water management projects are reported in the Storm Water Fund.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	20,875,303	21,758,813	21,908,502
PERSONNEL	537,761	569,546	675,290
Program Total:	**21,413,064**	**22,328,359**	**22,583,792**

FOCUS AREA:	Economic Sustainability & Development
KEY INDICATOR:	Improvement in Economic Sustainability

Vibrant Business Climate

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of new business licenses issued	525	525	518	Planning and Community Services – Community Services Div.
# of renewed business licenses issue	2,400	2,350	2,413	Planning and Community Services - Community Services Div.

KEY INDICATOR: Civic Engagement

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of citizens participating in service learning opportunities offered by the Fulton County Public Access Channel	25	25	21	Broadcast & Cable
# of community involvement opportunities offered to learn about the services of FGTV	20	15	19	Broadcast & Cable
# of communication outreach contacts to engage citizen feedback and input on productions seen on FGTV (via electronic resources of Twitter, Feedback Line, Facebook, and Email)	1,500	1,500	1,002	Broadcast & Cable
# of communication outreach initiatives to engage citizen feedback and input on services provided by Fulton Community channel (FCTV)	5	4	5	Broadcast & Cable
# of communication events utilizing electronic methods to engage citizen feedback and input on community issues	4	4	26	Communications
# of community involvement opportunities offered to engage citizens	5	2 event per quarter	49	Communications
% increase in outreach to media on county services, programs and initiatives	10%	80%	N/A	Communications
% increase in citizen participation in service learning opportunities offered by Fulton County Citizen University (FCCU)	N/A	90%	N/A	Communications
% of class evaluations by citizens participating in Fulton County Citizen University (FCCU) that exceed an overall rating of 90 or higher	90%	N/A	98%	Communications
# of communications “in-reach” contacts to inform, educate and engage employees on County policies, operations, services, and programs	100	N/A	N/A	Communications

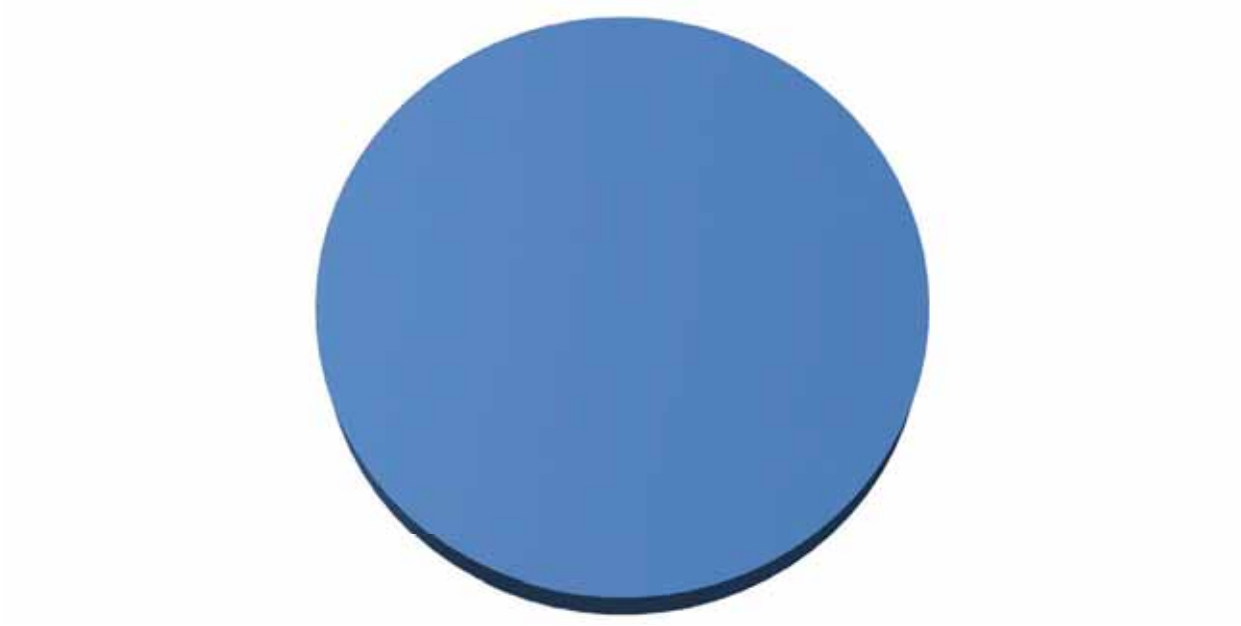
ECONOMIC SUSTAINABILITY
Focus Area at a Glance
APPROPRIATED FUNDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
County Manager - Economic Development	442,348	445,361	532,672
County Manager - Communications	1,429,351	0	0
County Manager - Information & Public Affairs	0	1,789,712	1,917,760
County Manager - Intergovernmental Affairs	513,984	0	0
Facilities &Transportation Infrastructure	4,257,378	3,955,186	4,155,748
Facilities &Transportation Planning	588,021	540,889	591,225
Total Uses-Appropriated Funds	**7,231,082**	**6,731,148**	**7,197,405**

ECONOMIC SUSTAINABILITY
Focus Area at a Glance
Total Appropriated Budget by Department

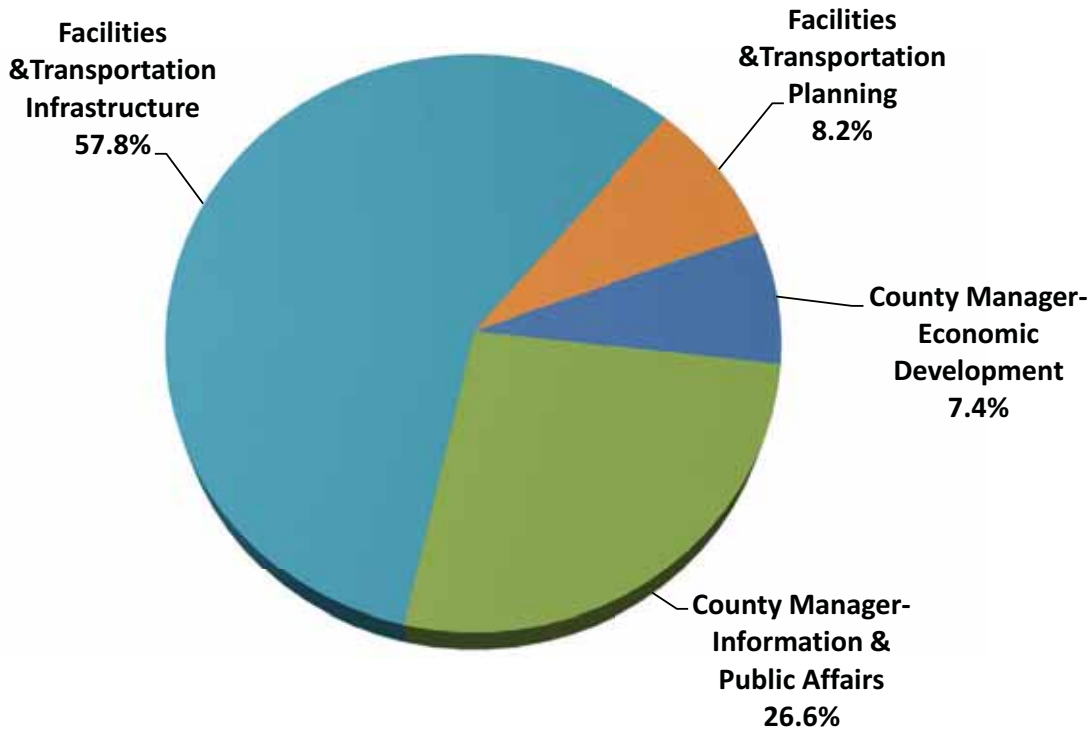
	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
County Manager - Economic Development	442,348	445,361	532,672
County Manager - Communications	1,429,351	0	0
County Manager - Information & Public Affairs	0	1,789,712	1,917,760
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FY2014 Economic Sustainability Uses by Fund Type



Total Uses- Appropriated Funds, 100%

FY2014 Economic Sustainanbility Uses by Department



Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Information and Public Affairs, and Economic Development (General Fund) reports to the County Manager.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Communications	1,429,351	0	0	0 %	0	0
Economic Development-General Fund	442,348	445,361	532,672	20 %	4	4
Information and Public Affairs	0	1,789,712	1,917,760	7 %	19	18
Intergovernmental Affairs	513,984	0	0	0 %	0	0
Fund Total:	**2,385,683**	**2,235,073**	**2,450,432**	**10 %**	**23**	**22**
Department Total:	**2,385,683**	**2,235,073**	**2,450,432**	**10 %**	**23**	**22**

Budget Issues

COMMUNITY SERVICES:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

The 2014 PEG Fund Budget reflects an increase of 108% above the 2013 expenditures. This increase is primarily due to existing contractual obligations, changes in position funding, and the increase in risk management fees for 2014.

ECONOMIC SUSTAINABILITY & DEVELOPMENT:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the Information and Public Affairs program.

INTERNAL SERVICES:
The General Fund 2014 Budget reflects a 6% increase above the 2013 expenditures. This increase is primarily due to moving the Performance Management and Training programs which includes 8 full-time positions from County Manager department to Personnel department; and the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the EEO-Training program.

JUSTICE SYSTEM:
The 2014 General Fund Budget reflects a 4% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: County Manager

Program: Communications (11825501200)

Program/Service Description

The Fulton County Board of Commissioners believe it is important for citizens to be informed of County initiatives, programs, services and financial stewardship efforts in order to raise awareness among key audiences, including Fulton County employees, residents, business owners, and the media. The duties of the Office of Communications include, but are not limited to, the following: Filming, Media Relations, Crisis Communications, Electronic Communications, Graphic Design Services, Special Event Planning, Civic Engagement & Social Responsibility, and Customer Service. All of these duties are performed on behalf of Fulton County Government, the Board of Commissioners, its departments and department directors.

As of 1/1/2013 the functions of Communications and FGTV were merged to form the new program Information and Public Affairs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective:1. Engage citizens to play an active role in shaping their County.

Objective 2. Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

Increase communication to and among citizens and employees about services provided by Fulton County.

Develop a strategic communication plan for Fulton County government as a whole and by Department.

Develop a strategic citizen engagement plan for Fulton County government as a whole.

Enhance available information tools regarding Fulton County Programs and Services, utilizing technology and social media.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	46,150	0	0
PERSONNEL	1,383,201	0	0
Program Total:	**1,429,351**	**0**	**0**

Department: County Manager

Program: Economic Development-General Fund (11826172500)

Program/Service Description

Economic Development is responsible for assisting with the growth of businesses/companies with their location and expansion projects. This includes but is not limited to: providing project coordination, project management, identifying availability resources, site location assistance and overall business plan review. This program directly impacts job creation and generates new tax revenue to Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Foster Civic Engagement and Ownership in Fulton County.

Objective: Expand Outreach and Services to the Fulton County Business Community.

Program Strategy

Strengthen Fulton County's economic prosperity and vitality through engagement of all Futon County municipalities and citizen groups.

Become a user friendly government that is pro-business. Streamline and simplify business services and processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	203,882	120,219	125,332
PERSONNEL	238,466	325,142	407,340
Program Total:	**442,348**	**445,361**	**532,672**

Department: County Manager

Program: Information and Public Affairs (11825501250)

Program/Service Description

The Department of Information and Public Affairs is charged with the day-to-day communications of Fulton County Government. Additionally the Department manages internal and external communications and media relations for Fulton County, and has oversight of Fulton County Government Television (FGTV), a 24-hour government access station available to all Comcast Cable subscribers in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Economic Sustainability Goal I

Objective 3: Foster civic engagement and ownership in Fulton County. Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

Enhance available information tools regarding Fulton County programs and services, utilizing technology and social media.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	58,269	187,927
PERSONNEL	0	1,731,443	1,729,833
Program Total:	**0**	**1,789,712**	**1,917,760**

Department: County Manager

Program: Intergovernmental Affairs (11818081000)

Program/Service Description

The Intergovernmental and Interagency Affairs Division (IGA) facilitates the federal and state legislative development process for Fulton County in furtherance of the Board of Commissioners (BOC) legislative priorities for Fulton County residents. IGA coordinates with municipalities and key organizations on issues of mutual interest, and provides comprehensive information to the County Manager and departments. IGA plans, organizes, and manages the federal and state legislative programs, providing support to lobbyists so that they are better able to advocate for issues that are important to the County. IGA monitors governmental agencies to determine the impact of their actions on the County. IGA informs County departments about legislation and responds to their requests for legislative action. IGA informs County departments about grant funding opportunities and assists them with grant applications. IGA helps to maintain relationships with municipalities in the County to ensure coordination of services.

As of 1/1/2013, the Board of Commissioners approved a resolution eliminating the division of Intergovernmental Affairs; reorganizing certain functions formerly performed by that division; and other purposes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

The Intergovernmental and Interagency Affairs Division (IGA) is aligned with the Economic Sustainability and Development Focus Area of the FY 2012-2014 Fulton County Strategic Plan. IGA fosters civic engagement and ownership in Fulton County providing opportunities for taxpayers to play an active role in shaping their County and helping them to increase their understanding of County legislative programs and their impact on the community. IGA helps to strengthen the County's' economic prosperity and vitality by supporting legislation that fosters an environment that promotes the attraction, retention and expansion of environmentally responsible businesses and industries in the County, and legislation that supports and promotes efforts to develop and attract an educated, skilled workforce. IGA, consistent with BOC priorities, supports enacting legislation that supports regional transportation coordination. Such legislation could expand the County's involvement and leadership in ARC, including establishing a greater role for the County in regional traffic management and planning. This type of legislation would very likely encourage the development of coordinated multimodal transportation.

Program Strategy

Enhance the role of IGA as the key resource to facilitate the County's legislative and grant funding intergovernmental initiatives, including interdepartmental and interagency coordination, and partnerships between internal and external stakeholders.

Maintain the integrity of existing Fulton County boundaries.

Seek increased funding for County programs and operations through federal and state appropriations, and through federal, state, and foundation grants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	107,774	0	0
PERSONNEL	406,210	0	0
Program Total:	**513,984**	**0**	**0**

Department: Facilities & Transportation Services

The Facility & Transportation Services Department is responsible for assisting in the purchase of new county facilities and the maintenance of those facilities. The Fulton County's Charlie Brown Airport falls under the auspices of the Facility & Transportation Services Department.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Transportation Infrastructure	4,257,378	3,955,186	4,155,748	5 %	57	54
Transportation Planning and Engineering	588,021	540,889	591,225	9 %	5	5
Fund Total:	**4,845,399**	**4,496,075**	**4,746,973**	**6 %**	**62**	**59**
Department Total:	**4,845,399**	**4,496,075**	**4,746,973**	**6 %**	**62**	**59**

Budget Issues

INTERNAL SERVICES
The Facilities and Transportation internal services fund reflect a 4% increase. The increase is attributable to the increase in risk management insurance rates for 2014, a decrease in spending and a budget reduction for 2014.

ECONOMIC SUSTAINABILITY
The Facilities and Transportation Economic Sustainability focus area reflects a net 6% increase. The increase is attributable to a decrease in spending as well as a budget program reduction for 2014.

COMMUNITY SERVICES
The Facility and Transportation Community Services focus area reflects a net increase of 45%. The increase Is attributable to a decrease in spending as well as a program fund reduction for 2014.

Department: Facilities & Transportation Services

Program: Transportation Infrastructure (52054039200)

Program/Service Description

The Transportation Infrastructure Program is responsible for asphalt maintenance, drain maintenance, bridge repair, grass cutting, illegal dumping, sidewalk installation/repair, brush and tree cutting, unpaved road maintenance, and emergency responses to acts of nature.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facility support to the County's unincorporated communities.

Objective 4: Improve transportation and mobility.

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	689,606	450,876	455,220
PERSONNEL	3,567,772	3,504,310	3,700,528
Program Total:	**4,257,378**	**3,955,186**	**4,155,748**

Department: Facilities & Transportation Services

Program: Transportation Planning and Engineering (52054159300)

Program/Service Description

The Transportation and Planning program identifies, plans, funds and builds capital improvement projects throughout unincorporated Fulton County. The projects identified in this program address congestion, enhancements of roadway efficiency in the transportation network, safety on roadways and bridges, mobility, and the provision of the best possible access to neighborhoods, businesses, and other activities for all citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal Services and Facilities to the County's Unincorporated Communities.
Objective 4: Improve transportation and mobility.

Goal 3: Enact policies that support regional transportation coordination.
Objective 1: Expand our involvement and leadership in ARC.
Objective 2: Establish a County role in regional traffic management & planning.
Objective 3: Encourage development of coordinated multimodal transportation (air, rail, transit, etc.).

Program Strategy

To provide for the systematic planning, construction, maintenance and operation of the transportation infrastructure in unincorporated Fulton County. The Department seeks to protect the health, safety and welfare of Fulton County's citizens through sound management of the county's infrastructure, by providing high quality and cost efficient services, and by complying with federal, state, and county regulatory requirements. The duties and responsibilities are to design, construct and maintain high quality county roads, drainage systems and bridges.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	54,502	58,561	53,234
PERSONNEL	533,519	482,328	537,991
Program Total:	**588,021**	**540,889**	**591,225**

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FOCUS AREA:	Health and Human Services
KEY INDICATOR:	Improvement in Client Outcomes

Behavioral Health & Development Disabilities

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of clients diagnosed with depression that are prescribed an anti-depressant or other therapy as appropriate based on retrospective chart review	80%	90%	100%	BHDD
% of clients diagnosed with attention deficit hyperactivity disorder (ADHD) that are prescribed an appropriate ADHD medication or other therapy as appropriate based on retrospective chart review	80%	90%	99%	BHDD
% of clients referred to Court Services Program following conviction for driving under the influence (DUI) who maintain a negative drug screen for 6 months	80%	80%	98%	Court Svcs.
% of clients meeting at least one goal on their Individualized Service Plan (ISP)	80%	80%	88%	Dev. Disabilities

Public Health

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of teens who report an increase in knowledge and awareness of healthy decision making	80%	95%	100%	Adolescent Health
% of infants and children who have an IFSP (Individualized Family Service Plan) developed within 45 days of referral	90%	95%	90%	Babies Can't Wait
% of clients on antiretroviral therapy for more than 3 months with undetectable viral loads	80%	80%	80%	CDPB
% of clients with active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy	95%	95%	94%	CDPB
% of syphilis cases with contact investigations completed within 30 days	90%	90%	94%	CDPB
% of program participants referred to evidenced based programs and early interventions in partnership with internal and external community providers	90%	90%	91%	Children 1st
# of Well Baby Dental Exams performed on clients under age 3	60	140	85*	Dental
# of food service establishments that are inspected per quarter	2,000	2,000	2,074	EHS
% of residences and businesses notified inside of a 10-day timeframe if a West Nile Virus positive mosquito sample occurs within a ½ mile radius	100%	100%	100%	EHS
% of infants born weighing 5 ½ lbs. or greater to women enrolled in Perinatal Case Management services.	N/A	95%	N/A	Maternal/ Child Health
% of patients 19-35 months old who are adequately immunized	90%	90%	83%	Maternal/ Child Health
% of children who come for health checkups and subsquently receive an oral health exam	90%	85%	91%	Immunizations

* Decreases in staffing resulted in lower targets for 2014

% of clients who receive follow up of abnormal breast and/or cervical screenings within 72 hours	90%	95%	90%	Women's Health
% WIC (Women, Infants and Children) clients who receive nutrition education to increase health literacy	90%	85%	100%	WIC
Strategic National Stockpile / City Readiness Initiative evaluation score from CDC for the Fulton County bioterrorism response plan	92%	95%	88%	Emergency Preparedness

Integrated Care

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of program participants linked with a primary care provider	N/A	95%	N/A	Health Check
% of clients who are in need of a referral (any service category) who receive follow-up contact within 72 hours	90%	90%	96%	Health Services
% of new pregnant Hepatitis B cases referred to perinatal program	100%	100%	100%	Epidemiology & Nursing
% of clients whose screening indicated a need for Behavioral Health services who are offered a referral for such services	90%	90%	92%	Health Services
% of clients whose screening indicated a need for Primary Care services who are offered a referral for such services	90%	90%	97%	Health Services
% of clients whose screening indicated a need for Public Health services (WIC, Nursing, Dental, Communicable Disease) who are offered a referral for such services	90%	90%	83%	Health Services

Social Determinants

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of home assessments completed for children with severe asthma	50	37	0**	H&W Health Promotion
% of notifiable disease investigations that comply with State guidelines	100%	100%	100%	H&W Epidemiology
% of participants who receive training through the Urban Gardening Workshops program who plan to make changes in nutrition practices	90%	N/A	70%	H&W Health Promotion
% zoning case reviews that include recommendations for promoting positive health impacts	100%	100%	100%	H&W Environmental Justice

* The asthma contract has not been executed for 2014.
**Asthma contract was not executed in 2013. Will provide services with county staff to enable more services for 2014.
*** Health Promotion does not have a contract for Urban gardening currently

Housing and Human Services

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of low/moderate income households serve with tenant –based rental assistance	30	30	39	HCD - HOME
# of low and moderate income households that receive down payment assistance	8	16	6	HCD - HOME

# of low/moderate income households served with rehabs (EAG)	30	30	45	HCD-CDBG
# of low/moderate income people served by public services	6500	6500	9371	HCD-CDBG
# of families housed in rental units for NSP	24	0	0	HCD-NSP
# of customers who receive training through the Adult Workforce Investment Act (WIA)	300	125	254	HHS - OWD
# of customers who receive unsubsidized employment through the Dislocated Workers program	200	350	147	HHS - OWD
# of youth who received services through the Workforce Investment Act	300	200	256	HHS – OWD
# of youth who participated in the Work Experience Program (WEX)	100	80	57	HHS –OWD
# of participants that housed in emergency beds for women and children	N/A	250	352	OETH-Springdale
# of participants that housed in emergency beds for males 18 years and older	N/A	1150	1347	OETH- Jefferson
# of homeless males that participate that are housed in the transitional housing program	50	50	57	OETH-Transitional HSG.
# of homeless families (mothers and children) that are housed in the permanent housing program	23	23	27	OETH-PHP
% of participants who complete the 18 week substance abuse programs	N/A	70%	37%	HHS - OETH
% of registrants who complete employment preparation and job assistance programs	N/A	60%	63%	HHS - OETH
# of unduplicated clients to be served with homeless services and housing	N/A	1350	1967	HHS - OETH
% of participating school age children and youth (3rd through 12th grades) who complete global awareness and global competency training	90%	90%	90%	Office of Children and Youth
% of school age children who complete 12 months training on leadership development	90%	90%	90%	Office of Children and Youth
% of participating school age children who complete 12 month life skills training	90%	90%	90%	Office of Children and Youth
% of participating children and youth who demonstrate their understanding of criminal law	90%	90%	90%	Office of Children and Youth
% of participating families who demonstrate effective communication skills	90%	90%	85%	Office of Children and Youth
% increase of college students and volunteers utilized in programming	90%	N/A	N/A	Office of Children and Youth
% increase of community outreach will be conducted	90%	N/A	N/A	Office of Children and Youth
% of caregivers that are able to continue to provide care as a result of the provision of services	80%	N/A	99%	Office of Aging
% of caregivers, clients and service providers that are given appropriate information related to their needs	80%	N/A	98%	Office of Aging

% of clients that improve their quality of life as a result of receiving services	80%	N/A	72%	Office of Aging
% of clients that are able to continue to live at home as a result of the provision of services	80%	N/A	97%	Office of Aging
% of caregivers that improve their quality of life as a result of receiving services	80%	N/A	N/A	Office of Aging
% of clients receiving case management services that are not admitted to hospital	80%	N/A	N/A	Office of Aging

Learning and Lifelong Enrichment

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
Cost per client served (all activities offered)	$45	N/A	N/A	Arts & Culture
# of clients served (all activities offered)	5,000	N/A	N/A	Arts & Culture
% classes conducted to classes offered	95%	N/A	N/A	Arts & Culture
% client Satisfaction Score	95%	N/A	N/A	Arts & Culture
# of attendees – Adult Programs	55,243	66,000	73,657	Library
# of attendees – Children's Programs	98,622	22,563	26,486	Library
# of attendees – Teen Programs	19,865	17,000	26,486	Library
# of books, DVDs, CDs, and other materials checked out	2,572,775	3,600,000	3,430,367	Library
# of e-books and e-audiobooks checked out – Virtual Circulation	92,197	88,000	112,929	Library
# of reference and research inquiries answered	1,223,001	1,600,000	1,590,000	Library
# of holds (requests for staff to locate and make available materials throughout the system)	383,276	550,000	511,035	Library
# of research and special collections items requested by patrons	30,501	30,000	40,668	Library
# uses of online resources (eCampus, research databases, etc.)	1,164,557	1,200,000	1,552,743	Library
# of computer work sessions	889,876	1,250,000	1,186,501	Library
# Wireless sessions	750,000	900,000	1,008,406	Library
# of GED tests administered	2,000	4,250	3,363	Library

KEY INDICATOR:	System Efficiency			
Service Delivery and Internal Service Efficiency				
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
Circulation per capita	2.8	3.6	3.5	Library
Visits per capita	2.65	3.6	3.53	Library
Ratio of reference questions answered to questions asked*	80%	95%	92%	Library
Collections Turnover Rate	1.6	1.5	1.5	Library
Ratio of Adult Program attendance to number of programs held	17	19	17	Library
Ratio of Youth Program attendance to number of programs held	39	35	37	Library
% of non-emergency work order repair requests completed within 5 business days	90%	90%	91%	HHS-Admin Services
% of non-emergency IT work order repair requests completed within 5 business days	90%	90%	91%	HHS-Admin Services
% of invoices and receivers entered in the AMS Financial System within 5 Business days after receipt of commodity and invoice	90%	90%	75%	HHS-Admin Services

KEY INDICATOR:	Cost Performance			
Cost per Client /Cost per Service				
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
Adult Education & Career Readiness Program	$48.29	$46.92	$39.32	Library
Learning and Lifelong Enrichment Program	$2.78	$2.36	$2.26	Library
Reference, Research, Archives & Special Collections program	$4.47	$3.89	$3.61	Library
Technology Services	$1.45	$0.74	$1.11	Library
Youth Services	$45.84	$39.74	$36.81	Library

KEY INDICATOR:	Customer Satisfaction			
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
% of clients and caregivers who are satisfied with programs and services	90%	90%	90%	Office of Aging
% of patrons who came to borrow and indicated they got what they were looking for	80%	93%	91%	Library
% Satisfied with library sponsored programs for youth	85%	97%	90%	Library
% Satisfied with library sponsored programs for adults	85%	96%	90%	Library
% of patrons who came to use computers that indicated they got what they came for	80%	93%	86%	Library
% of Public Health programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	100%	100%	100%	Public Health
% of Behavioral Health & Developmental Disabilities programs obtaining a Client Satisfaction score of 3.0 or higher on a 4.0 scale.	100%	100%	100%	Behavioral Health & Dev. Disabilities

HEALTH AND HUMAN SERVICES
Focus Area at a Glance
with separation of Transfers Out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,763,140	26,823,281	25,028,143
Human Services	27,455,071	28,484,790	23,637,275
Behavioral Health	12,464,282	11,528,403	12,978,547
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,377,143
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	976,915	946,653	991,234
Cooperative Extension	497,786	415,926	415,128
Health and Wellness	15,309,679	12,887,682	18,307,446
Total General Fund	**165,614,944**	**141,830,667**	**152,214,062**
Other Funds			
Health	19,935,894	17,757,762	15,250,284
Library	14,389	5,975	201,256
Cooperative Extension	0	0	73
Arts Council	0	0	132,652
Human Services	0	0	15,356
Total Other Funds	**19,950,283**	**17,763,737**	**15,599,621**
Total	**185,565,226**	**159,594,404**	**167,813,683**

Focus Area History of Uses by Department

Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,777,529	26,829,256	25,229,399
Human Services	27,455,071	28,484,790	23,652,631
Behavioral Health	12,464,282	11,528,403	12,978,547
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,509,795
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	976,915	946,653	991,234
Cooperative Extension	497,786	415,926	415,201
Health	19,935,894	17,757,762	33,557,730
Total Uses	**170,255,547**	**146,706,722**	**167,813,683**

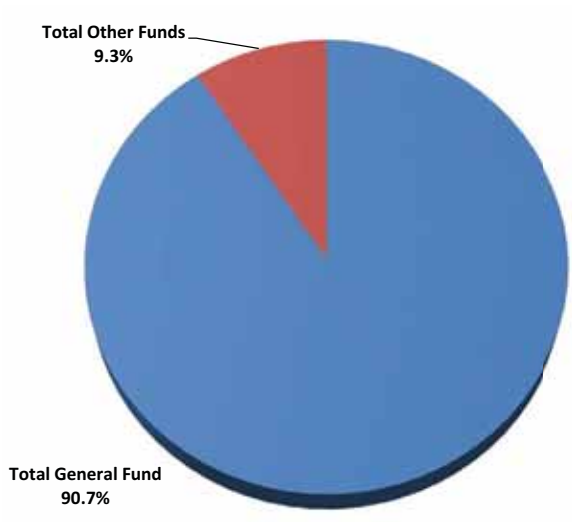
Transfers Out

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Transfer Out	**15,309,679**	**12,887,682**	**0**
Total Transfer Out	**15,309,679**	**12,887,682**	**0**
Grand Total	**185,565,226**	**159,594,404**	**167,813,683**

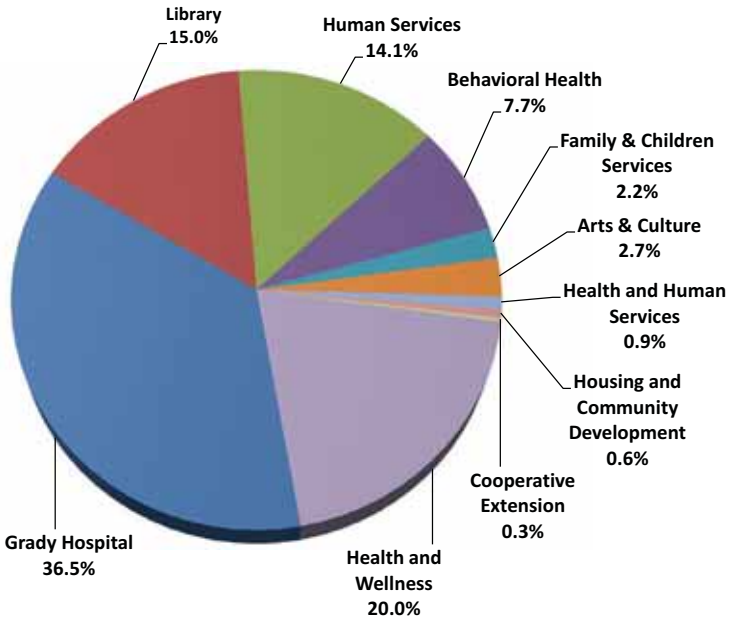
HEALTH AND HUMAN SERVICES-with transfers in/out
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,777,529	26,829,256	25,229,399
Human Services	34,977,051	33,989,263	30,843,671
Behavioral Health	13,074,345	12,671,599	13,850,388
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,509,795
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	8,565,664	7,875,291	4,138,367
Cooperative Extension	497,786	415,926	415,201
Health and Wellness	21,678,510	20,266,439	35,956,505
Total All Funds	**203,028,634**	**175,679,388**	**181,422,472**

FY2014 Health and Human Services Uses by Fund Type



FY2014 Health and Human Services Uses by Department



HEALTH AND HUMAN SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,763,140	26,823,281	25,028,143
Human Services	27,455,071	28,484,790	23,637,275
Behavioral Health	12,464,282	11,528,403	12,978,547
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,377,143
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	976,915	946,653	991,234
Cooperative Extension	497,786	415,926	415,128
Health and Wellness	15,309,679	12,887,682	18,307,446
Total General Fund	**165,614,943**	**141,830,667**	**152,214,062**
Other Funds			
Health and Wellness (State Share and Fees)	19,935,894	17,757,762	15,250,284
Library	14,389	5,975	201,256
Cooperative Extension	0	0	73
Arts & Culture	0	0	132,652
Human Services	0	0	15,356
Total Other Funds	**19,950,283**	**17,763,737**	**15,599,621**
Total	**185,565,226**	**159,594,404**	**167,813,683**

Focus Area History of Uses by Department

Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,777,529	26,829,256	25,229,399
Human Services	27,455,071	28,484,790	23,652,631
Behavioral Health	12,464,282	11,528,403	12,978,547
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,509,795
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	976,915	946,653	991,234
Cooperative Extension	497,786	415,926	415,201
Health and Wellness	35,245,573	30,645,444	33,557,730
Total Uses-Appropriated Funds	**185,565,226**	**159,594,404**	**167,813,683**

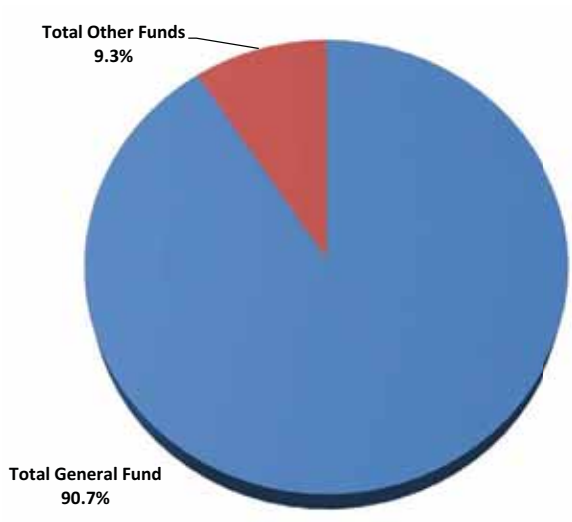
UN-APPROPRIATED FUNDS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Grant Fund			
Human Services	7,521,980	5,504,473	7,191,040
Behavioral Health	610,063	1,143,196	871,841
Housing and Community Development	7,588,749	6,928,638	3,147,133
Health and Wellness	1,742,616	2,508,677	2,398,775
Total Grant Fund	**17,463,408**	**16,084,984**	**13,608,789**

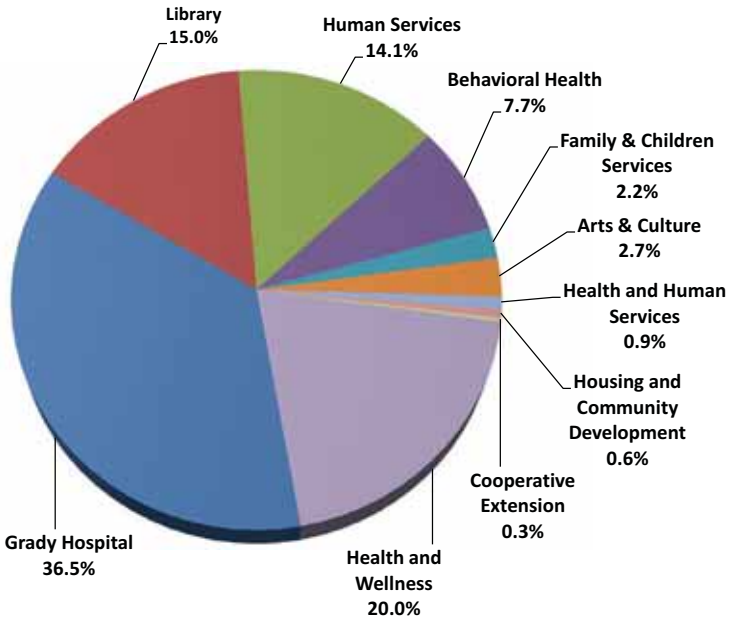
HEALTH AND HUMAN SERVICES
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Grady Hospital	68,559,531	50,000,000	61,287,188
Library	28,777,529	26,829,256	25,229,399
Human Services	34,977,051	33,989,263	30,843,671
Behavioral Health	13,074,345	12,671,599	13,850,388
Family & Children Services	4,898,757	4,624,871	3,632,104
Arts & Culture	4,891,379	4,449,121	4,509,795
Health and Human Services	1,798,404	1,669,940	1,559,854
Housing and Community Development	8,565,664	7,875,291	4,138,367
Cooperative Extension	497,786	415,926	415,201
Health and Wellness	21,678,510	20,266,439	35,956,505
Total All Funds	**203,028,634**	**175,679,388**	**181,422,472**

FY2014 Health and Human Services Uses by Fund Type



FY2014 Health and Human Services Uses by Department



Department: Arts & Culture

The Fulton County Department of Arts & Culture (FCAC) is dedicated to ensuring broad access to the arts in the fourteen municipalities and unincorporated areas that make up Fulton County. FCAC administers a number of programs including Contracts for Services and Public Art. Arts & Culture operates four arts centers (Abernathy Arts Center, South Fulton Arts Center, Southwest Arts Center, and West End Performing Arts Center) and assists in the operation of Johns Creek Arts Center and the Hammonds House Museum through public/private partnerships. FCAC also oversees the programming and operations of Wolf Creek Amphitheater. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts and cultural services, and the Department of Arts & Culture was established in 1991. In 1993, the Board of Commissioners adopted the Art in Public Places Resolution which requires that 1% of all capital project budgets is allocated for use within the Public Arts Trust Fund.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Abernathy Arts Center	250,790	274,412	246,002	-10 %	2	3
Art At Work	147,074	133,522	0	-100 %	0	0
Aviation Community Cultural Center	0	0	224,000	100 %	0	3
Contracts for Services and Administration	3,053,709	2,723,257	2,644,876	-3 %	9	10
Johns Creek Arts Center	32,962	31,860	32,558	2 %	0	0
South Fulton Arts Center	270,632	255,842	255,286	-0 %	3	3
Southwest Arts Center	599,458	509,429	485,507	-5 %	3	3
West End Performing Arts	186,720	171,262	229,412	34 %	1	1
Wolf Creek	350,034	349,537	259,502	-26 %	0	2
Fund Total:	**4,891,379**	**4,449,121**	**4,377,143**	**-2 %**	**18**	**25**

Fund: Special Appropriation Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Special Appropriations Grant	0	0	132,652	100 %	0	0
Fund Total:	**0**	**0**	**132,652**	**100 %**	**0**	**0**
Department Total:	**4,891,379**	**4,449,121**	**4,509,795**	**1 %**	**18**	**25**

Budget Issues

The 2014 Budget reflects a 2% decrease below the 2013 actual expenditures. This decrease is due to the reduction of several programs and the elimination of the Art At Work program.

Department: Arts & Culture

Program: Abernathy Arts Center (18118166000)

Program/Service Description

The Abernathy Arts Center provides access to the arts through visual arts classes in drawing, painting, pottery, sculpture and mixed media to youth, children, adults and family as well as free gallery events in order to enhance the quality of life for all Fulton County residents.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	14,147	13,893	18,800
PERSONNEL	236,643	260,519	227,202
Program Total:	**250,790**	**274,412**	**246,002**

Department: Arts & Culture

Program: Art At Work (18118111100)

Program/Service Description

Art At Work engages underserved and at-risk youth 14-18 in job readiness and life skills development training using multiple disciplines of art to teach and enhance skills needed to be a productive employable citizen. The program was created in 1995 and has been reorganized to focus on 21st Century skills such as communication, creativity, critical thinking and collaboration. Through a goal based progressive curriculum and benchmarks, youth participating in the program also gain a sense of pride, accomplishment and place. The Art at Work program is designed to collaborate with other Fulton County Government partners, including Juvenile Court, Human Services and Behavioral Health.

This program was eliminated in 2014.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	10,554	19,694	0
PERSONNEL	136,520	113,828	0
Program Total:	**147,074**	**133,522**	**0**

Department: Arts & Culture

Program: Aviation Community Cultural Center (18118181000)

Program/Service Description

Designed as a community gathering place, the Aviation Community Cultural Center will focus on three areas of programming:
Aviation- careers in aviation training opportunities, educational resources, historical and contemporary flight-related exhibits;
Community- a large Multipurpose Room available for civic meetings, events and activities along with an Outdoor Plaza and Green space;
Cultural - visual art exhibitions, public art installation, summer camps, visual art and dance instruction for children, teens and adults.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	50,956
PERSONNEL	0	0	173,044
Program Total:	**0**	**0**	**224,000**

Department: Arts & Culture

Program: Contracts for Services and Administration (18118102000)

Program/Service Description

The Contracts for Services and Administration unit provides overall strategic leadership for the agency and all of its programs. The agency's largest program, Contracts for Services (CFS), is an annual merit-based contracting program which involves the review, recommendation and awarding process. The CFS program engages nonprofit organizations primarily with arts & cultural missions including theatre companies, music groups, community art centers, media centers, museums, dance organizations, youth centers and other organizations in the delivery of arts and cultural services to enhance the quality of life throughout Fulton County and its communities. Special consideration is made to ensure that groups across the expanse of the county are awarded funds to enhance geographic and economic access to the visual and performing arts through a diversity of arts and cultural classes workshops and events. The agency is able to provide the citizens with a return on investment in meeting Fulton County's quality of life goals and objectives for all Fulton County residents.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance access to arts & culture opportunities through leveraging other local and national economic resources to community partners.

Deliver outreach services through nurturing ongoing and new interagency partnerships and relationships with Fulton County school systems, municipal collaborators and other educational, social and human services stakeholders in traditional and nontraditional venues.

Provide access to arts & culture that engages Fulton County citizens through targeted outreach for all agency programs Facilitate engagement of community members, Arts Council and Board of Commissioners in the merit-based review, recommendation and award of Contracts for Services and Public Art commissions.

Align all programs with LEED certification best practices through incorporation of sustainable elements: enhanced signage, incorporation of electronic promotional materials: website and educational outreach planning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,450,046	2,019,178	1,892,218

Department: Arts & Culture

PERSONNEL	603,663	704,079	752,658
Program Total:	**3,053,709**	**2,723,257**	**2,644,876**

Department: Arts & Culture

Program: Johns Creek Arts Center (18118144000)

Program/Service Description

The Johns Creek Arts Center provides year round instruction in both the creative and performing arts for youth, adults and seniors in North Fulton County. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs. The Center is underwritten by the Arts Council and operated by the nonprofit organization Johns Creek, Inc. This facility is available to individuals and groups for recitals, civic meetings and training throughout the year.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	6,674	6,424	3,000
PERSONNEL	26,288	25,436	29,558
Program Total:	**32,962**	**31,860**	**32,558**

Department: Arts & Culture

Program: South Fulton Arts Center (18118121000)

Program/Service Description

The South Fulton Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues, and opportunities for South Fulton County citizens to access art and cultural education and events to enhance their quality of life. The Board of Commissioners Resolution 9 dated October 17, 1979 officially established the Arts Council as a resource for providing quality of life enhancement for Fulton County citizenry through arts & culture services. A 1993 Board of Commissioners Resolution requires that 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 1: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	20,579	28,565	26,251
PERSONNEL	250,053	227,277	229,035
Program Total:	**270,632**	**255,842**	**255,286**

Department: Arts & Culture

Program: Southwest Arts Center (18118155000)

Program/Service Description

The Southwest Arts Center produces a number of programs to improve the quality of life of citizens as well as increase access to the arts. These activities include: classes in visual arts, dance, music, theater, writing, and film making; as well as events related to multimedia producing, concerts, exhibitions, plays, poetry readings and other cultural events. The Center also offers master classes, seminars and workshops in various arts disciplines; summer youth art camp and a summer academy for teen artists.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 1: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	80,588	57,655	45,686
PERSONNEL	518,870	451,774	439,821
Program Total:	**599,458**	**509,429**	**485,507**

Department: Arts & Culture

Program: Special Appropriations Grant (18118101000)

Program/Service Description

Contracts with nonprofit agencies to receive grants to promote and support the arts in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	132,652
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**132,652**

Department: Arts & Culture

Program: West End Performing Arts (18118133000)

Program/Service Description

The West End Performing Arts Center (WEPAC) is a community Arts Center that offers performing arts classes including but not limited to dance, music and theater. WEPAC also conducts outreach classes at community sites and offers spring camps, summer camps and special events. WEPAC partners with several non profit arts agencies including The Atlanta Ballet, Fy By Theater, Hammonds House, and Manga African Dance, Inc., West End Community Groups and the West End Library to offer and enhance programming.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.
Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand adult and senior citizen programming and targeted programming for underrepresented populations.

Enhance prevention and intervention programs for at-risk youth.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	25,272	24,545	30,656
PERSONNEL	161,448	146,717	198,756
Program Total:	**186,720**	**171,262**	**229,412**

Department: Arts & Culture

Program: Wolf Creek (181WOLF9100)

Program/Service Description

The Wolf Creek Amphitheater provides an arena for an array of live music performances as well as a wide range of community, festival and family-friendly events, broadening the programming offered to the residents of South Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objectives:
1. Provide evidence-based programs and services emphasizing prevention & early intervention in partnership with community providers.
2. Build partnerships with local education systems to support the health & development of children and youth.
3. Enhance & expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient & effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.

Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Enhance and expand direct delivery of arts and cultural services to families and communities.

Expand outreach services to residents within the community.

Expand partnership opportunities with for-profit, non-profit, school systems and other interests within the South Fulton corridor.

Align facility with LEED certification best practices through expansion of enhanced signage, kiosks and other displays.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	300,201	268,469	236,950
PERSONNEL	49,833	81,068	22,552
Program Total:	**350,034**	**349,537**	**259,502**

Department: Behavioral Health

The mission of the Fulton County Department of Behavioral Health and Developmental Disabilities (BH/DD) is to provide high quality and culturally competent behavioral health care services to the citizens of Fulton County. The department offers a variety of services designed to assist clients in maintaining or recapturing their optimal level of functioning and stability which, when achieved, would lead to a more productive role for them within their families and their communities.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Addictive Diseases	773,450	805,599	1,030,891	28 %	6	6
Adult Behavioral Health	4,160,719	3,729,719	3,768,404	1 %	37	37
Behavioral Health Administration	2,507,122	2,324,175	2,949,285	27 %	19	19
Child, Adolescent and Family Services	1,134,219	1,206,801	1,222,758	1 %	12	12
Developmental Disabilities	2,916,269	2,578,371	2,962,509	15 %	43	43
Jail Diversion	972,503	883,738	1,044,700	18 %	10	10
Fund Total:	**12,464,282**	**11,528,403**	**12,978,547**	**13 %**	**127**	**127**

Fund: Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Developmental Disabilities State Grant	40,710	391,608	245,280	-37 %	0	0
Mental Health State Grant	6,106	18,446	18,446	0 %	0	0
Substance Abuse State Grant	563,247	733,142	608,115	-17 %	11	11
Fund Total:	**610,063**	**1,143,196**	**871,841**	**-24 %**	**11**	**11**
Department Total:	**13,074,345**	**12,671,599**	**13,850,388**	**9 %**	**138**	**138**

Budget Issues

The Behavioral Health 2014 Budget reflects a 13% increase over 2013 actuals. This increase is primarily due to increases in liability obligations as well as an enhancement to the developmental disabilities program.

Department: Behavioral Health

Program: Addictive Diseases (75582422000)

Program/Service Description

The Addictive Diseases Treatment Program provides a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessments, and services for citizens with mental health and substance abuse needs. In addition, we will provide enhanced substance abuse treatment such as gender specific substance abuse services. We will also provide alternative services for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered include diagnostic assessments (psychiatric and nursing) and a variety of treatment services including: individual, group and family counseling. We provide ongoing care management as well as behavioral health consultations to foster continuity of care with community care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	276,801	285,578	359,983
PERSONNEL	496,649	520,021	670,908
Program Total:	**773,450**	**805,599**	**1,030,891**

Department: Behavioral Health

Program: Adult Behavioral Health (75582503000)

Program/Service Description

Community Behavioral Health provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered include diagnostic assessments (psychiatric and nursing) and a variety of treatment services including: individual, group and family counseling. We provide ongoing care management as well as behavioral health consultations to foster continuity of care with community care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 2: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	202,226	198,926	237,565
PERSONNEL	3,958,493	3,530,793	3,530,839
Program Total:	**4,160,719**	**3,729,719**	**3,768,404**

Department: Behavioral Health

Program: Behavioral Health Administration (75582261000)

Program/Service Description

The Director of Health Services/Administration provides oversight of the Department of Health and Wellness and the Department of Behavioral Health and Developmental Disabilities. The Director serves as District Health Office for District 3-2-Fulton County. The Director/Administration assumes responsibility for all facets of the operation of the Department and programs and services designed and directed at improving the health status of the residents of Fulton County. These responsibilities include advising the Board of Commissioners on all health issues and the status of the health of the citizens in Fulton County. Additional responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Departments' mission, goals and values.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Collaboration with community partners to meet the needs of our consumers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	539,138	401,527	914,412
PERSONNEL	1,967,984	1,922,648	2,034,873
Program Total:	**2,507,122**	**2,324,175**	**2,949,285**

Department: Behavioral Health

Program: Child, Adolescent and Family Services (75582354000)

Program/Service Description

The BH/DD Department's Child and Adolescent Behavioral Health and Addictive Diseases program operates the Oak Hill Child, Adolescent and Family facility. This center provides community-based behavioral health and addictive disease services for children, adolescents and their families. Program activities include: diagnostic assessments (psychiatric, nursing and clinician evaluation) and a variety of treatment services including: individual, group, and family counseling, evening and summer therapeutic programs (to address counseling needs during after school hours and summer), and off-site community-based services including groups in the schools, and Juvenile Court and child care center based services. For children and families, we have implemented the "system of care" approach. The system of care approach underscores the fact that systems must be comprehensive and provide individualized service in order to address the complex and varied needs of children and families. The Department of Behavioral Health and Developmental Disabilities has taken the lead on developing a more comprehensive system of care for the provision of services to children and families in Fulton County, Georgia. The Department has enjoined the collective capacities of the Departments of Family and Children Services, Juvenile Court, Health and Wellness and Human Services. Further, through this collaborative, we are engaging the Fulton County schools, Libraries, Housing and Community Development, Parks and Recreation as well as numerous community based stakeholders. It is our belief that coordinating the provision of services to children and families utilizing the "One Stop Shop" approach has created a system of care that is comprehensive, efficient, effective and fiscally sound.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth.

Objective 3: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities throught the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	114,689	240,613	327,603
PERSONNEL	1,019,530	966,188	895,155
Program Total:	**1,134,219**	**1,206,801**	**1,222,758**

Department: Behavioral Health

Program: Developmental Disabilities (75582405000)

Program/Service Description

The Developmental Disabilities Training Centers (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale assessments (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access group and supported employment referrals.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote healthy equity.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

The developmental disabilities program supports the promotion and development of life skills that give the opportunity for the individuals we serve to remain integrated in the community.

Collaboration with community partners to provide basic vocational and learning opportunities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	202,490	178,550	367,708
PERSONNEL	2,713,779	2,399,821	2,594,801
Program Total:	**2,916,269**	**2,578,371**	**2,962,509**

Department: Behavioral Health

Program: Developmental Disabilities State Grant (755MRS28000)

Program/Service Description

This grant supplements the work done by the Adult Developmental Disabilities Training Centers program. The Developmental Disabilities Training Centers (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale assessments (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access group and supported employment referrals.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote healthy equity.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact resident's quality of life.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County. The developmental disabilities program supports the promotion of development of life skills that give the opportunity for the individuals we serve to remain integrated in the community. Collaboration with community partners to provide basic vocational and learning opportunities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	40,710	391,608	245,280
PERSONNEL	0	0	0
Program Total:	**40,710**	**391,608**	**245,280**

Department: Behavioral Health

Program: Jail Diversion (75582386000)

Program/Service Description

The Jail Diversion Mental Health Program serves adult individuals who are experiencing behavioral health disorders, i.e. mental health, substance abuse or both, who are incarcerated and/or referred from the accountability courts by providing a continuum of health services and supports in collaboration with community partners to stabilize and support healthy lifestyles in the community.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities by completing clinical evaluations and developing discharge plans for adults with a diagnosis of mental illness and/or co-occurring disorder that are incarcerated at the Fulton County Jail.

Collaboration with Courts and community partners (i.e.. ACT team, VA, etc.) to ensure that consumers needs are met.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	96,006	45,740	168,234
PERSONNEL	876,497	837,998	876,466
Program Total:	**972,503**	**883,738**	**1,044,700**

Department: Behavioral Health

Program: Mental Health State Grant (755CAC79000)

Program/Service Description

This program supplements the Adult Behavioral Health Centers services programs. Community Behavioral Health and Addictive Disease Centers provide a coordinated system of care to adults within Fulton County. The program will provide integrated culturally competent screenings, assessment and services for citizens with mental health and substance abuse needs. In addition, we provide service alternatives for individuals with behavioral health disorders who are in jail and/or involved with the criminal justice system. The services offered include diagnostic assessments (psychiatric and nursing) and a variety of treatment services including: individual, group and family counseling. We provide ongoing care management as well as behavioral health consultations to foster continuity of care with community care partners as needed. Services are offered in order to provide a coordinated system of care to our clients in a manner that increases the availability of integrated health services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	6,106	18,446	18,446
PERSONNEL	0	0	0
Program Total:	**6,106**	**18,446**	**18,446**

Department: Behavioral Health

Program: Substance Abuse State Grant (755CSA91100)

Program/Service Description

This grant supplements the work done by the Adult Addictive Diseases program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 3: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,171	733,142	182,704
PERSONNEL	562,076	0	425,411
Program Total:	**563,247**	**733,142**	**608,115**

Department: Cooperative Extension

The Cooperative Extension Program is offered in partnership with the University of Georgia and the United States Department of Agriculture and Fulton County Government. As an education agency, Cooperative Extension disseminates information through programs and materials to youth, homeowners, consumers, governments, as well as corporate and industrial entities. These programs are made available to all county residents regardless of municipality or income level. The Cooperative Extension Program supports, identifies, verifies and applies scientific knowledge through research-based information to enhance education to Fulton County citizens in the areas of Agriculture and Natural Resources, 4-H and Youth Development, Family and Consumer Science, Expanded Foods and Nutrition Education, the Environment and Community Development.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
4H Program	165,928	138,642	138,377	-0 %	1	1
Family and Consumer Science	165,930	138,642	138,375	-0 %	2	2
The Agriculture & Natural Resources Program	165,928	138,642	138,376	-0 %	1	1
Fund Total:	**497,786**	**415,926**	**415,128**	**-0 %**	**4**	**4**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	73	100 %	0	0
Fund Total:	**0**	**0**	**73**	**100 %**	**0**	**0**
Department Total:	**497,786**	**415,926**	**415,201**	**-0 %**	**4**	**4**

Budget Issues

The 2014 General Fund Budget reflects a slight decrease below the 2013 actual expenses. This slight decrease is primarily due to lower than budgeted expenses in the salary account in 2013.

Department: Cooperative Extension

Program: 4H Program (63063001000)

Program/Service Description

The 4-H and Youth Development program enhances Fulton County, Atlanta Public Schools and other schools educational curriculum by teaching youth between the ages of 9 and 19. The focus is leadership, citizenship and life skills during in school and after school programs. Each 4-H club is taught eight different lesson plans throughout the school year, and youth have an opportunity to compete in 60 project areas for awards at the county, district and state levels.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Health and Human Services

Goal 2: Children and Youth Services. The 4-H program provides educational programs to needy and at-risk youth to enhance quality of life. Youth are taught in the following areas: healthy lifestyles, leadership, public speaking, citizenship, etc. The programs broaden environmental and social outlook of youth via after-school programs, county district, state and national competition and summer camp experiences.

Program Strategy

Our mission is to assist, seek, verify and apply scientific knowledge through research-based information to enhance education of Fulton County citizens in the areas of Agriculture, Youth Development, Family and Consumer Science, and the Environment and Community Development. Fulton County Cooperative Extension extends its reach by training volunteers to assist staff in community development activities and the 4-H program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	139,082	7,633	14,684
PERSONNEL	26,846	131,009	123,693
Program Total:	**165,928**	**138,642**	**138,377**

Department: Cooperative Extension

Program: Family and Consumer Science (63063002000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self improvement classes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Health and Human Services

Goal and objective 1: This program assists families and drug court participants in financial literacy, saving, improving credit and reducing health problems. Other clients are: senior citizens, library clientele, youth, churches, all county residents, community and treatment centers, and adults.

Program Strategy

The Family and Consumer Science program educates youth and adults in the area of Human Development and Family Science; foods and nutrition; housing and consumer economics; and textiles, merchandising and interiors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	139,083	7,633	14,682
PERSONNEL	26,847	131,009	123,693
Program Total:	**165,930**	**138,642**	**138,375**

Department: Cooperative Extension

Program: Restricted Assets (63063004410)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	73
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**73**

Department: Cooperative Extension

Program: The Agriculture & Natural Resources Program (63063003000)

Program/Service Description

The Agriculture and Natural Resources Program serves all residents through education about urban agriculture and natural resources. Citizens can submit insects and plants for identification. Citizens routinely provide soil and water samples for submission to the University of Georgia for laboratory testing. The program also serves the "Green Industry", which includes landscapers, irrigation specialists, golf course superintendents, pesticide applicators, nurseries, retail outlets and farmers. The State Outdoor Water Registration program is also administered through this program, and local residents may obtain a certification in the proper application of landscaping irrigation. The Agriculture and Natural Resources Program manages summer Farmers Markets, and helps unite farmers and consumers by providing information about safe farming practices.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Health & Human Services

Goal and objective 1: This program promotes sound stewardship and development of natural resources by educating Fulton County residents, property owners, small businesses, nonprofit organizations, families, homeowners, and the "green industry" about agricultural, horticultural, and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Program Strategy

Recruit and train Extension Master Gardener Volunteers to expand their knowledge base and increase the community outreach of the Cooperative Extension Department

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	139,082	7,633	14,684
PERSONNEL	26,846	131,009	123,692
Program Total:	**165,928**	**138,642**	**138,376**

Department: DFACS

The Fulton County Department of Family and Children Services (DFCS) is a division within the State Department of Human Services that performs a wide range of responsibilities to deliver financial assistance and social services to thousands of Fulton County residents each month. These services are available at five service centers within Fulton County. The Fulton County General Fund provides a cash match allocation for programs that determine eligibility for Temporary Assistance for Needy Families (TANF), Medicaid, Food Stamps, Title XX Social Services, General Assistance, Energy Assistance, Indigent Burial and Refugee Assistance.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Childcare Assistance	271,569	317,944	280,000	-12 %	0	0
Eligibility Determination	1,156,218	1,037,270	1,041,904	0 %	0	0
Family Resource Center	769,647	777,941	22,309	-97 %	0	0
Foster Care	404,089	334,106	163,002	-51 %	0	0
Indigent Burials	301,575	257,400	225,000	-13 %	0	0
Interim/General Assistance	326,234	203,503	163,001	-20 %	0	0
State Maint Bldgs	1,669,425	1,696,707	1,736,888	2 %	0	0
Fund Total:	**4,898,757**	**4,624,871**	**3,632,104**	**-21 %**	**0**	**0**
Department Total:	**4,898,757**	**4,624,871**	**3,632,104**	**-21 %**	**0**	**0**

Budget Issues

The 2014 General Fund budget reflects a 21 % decrease. This decrease is attributable to a reduction in program funding due to a change and restructuring in their program housing function in operations.

Department: DFACS

Program: Childcare Assistance (62062001000)

Program/Service Description

The State of Georgia's Childcare and Parent Services (CAPS) program helps Georgia families pay for early childhood and school age care programs. Subsidized care is available for children in Fulton County from age birth to 13, or up to age 18 if the child has special needs. Grandparents Raising Grandchildren Subsidized Childcare (CAPS) Program for Low-income Families enables eligible children to receive priority services without regard to program funding. Grandparents will be exempt from work or training activity requirements if they are age 60 or older and/or disabled.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promoted health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Keep low income working families employed by removing a barrier to continued employment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	271,569	317,944	280,000
PERSONNEL	0	0	0
Program Total:	**271,569**	**317,944**	**280,000**

Department: DFACS

Program: Eligibility Determination (62062002000)

Program/Service Description

The purpose of the Food Stamp Program is to promote the well being of the state's population by raising the level of nutrition among low-income assistance units. Anyone may apply for food stamp benefits, however the program helps households that have limited income and resources, which is based upon an eligibility determination process. The Food Stamp program provides monthly benefits to low-income households to help pay for the cost of food.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention and partnership with community providers.

Program Strategy

Provide a mechanism for low income, unemployed, and disabled residents to have access to needed resource.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,156,218	1,037,270	1,041,904
PERSONNEL	0	0	0
Program Total:	**1,156,218**	**1,037,270**	**1,041,904**

Department: DFACS

Program: Family Resource Center (62062033000)

Program/Service Description

The Fulton County Family Resource Center serves any child who has been brought to the attention of the juvenile court as deprived, abused or neglected. The center operates 24 hours a day, 365 days a year and houses a collaborative of public and private partners providing a variety of services to vulnerable children. Fulton County DFCS has been authorized pursuant to O.C.G.A. 15-11-14 to provide protection for children that have suffered maltreatment and need immediate protection. (The Family Resource Center was officially closed on June 30, 2011).

*note: The Family Resource Center program changed the way the children are temporarily housed in 2011. Funding retained for 2014 will be used in other program areas as needed.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Provide protection for children that have suffered neglect and maltreatment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	769,647	777,941	22,309
PERSONNEL	0	0	0
Program Total:	**769,647**	**777,941**	**22,309**

Department: DFACS

Program: Foster Care (62062004000)

Program/Service Description

Foster Care is a state program that provides temporary substitute homes for children whose families cannot provide a safe and nurturing environment for them. County Foster Care funds are provided as a supplement to State Foster Care funds to supply such items as allowances for children in foster care, clothing outside the State allotment, and medical care not covered by Medicaid.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Provide protection for children that have suffered neglect and maltreatment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	404,089	334,106	163,002
PERSONNEL	0	0	0
Program Total:	**404,089**	**334,106**	**163,002**

Department: DFACS

Program: Indigent Burials (62062005000)

Program/Service Description

Indigent burials are made available pursuant to O.C.G.A 36-12-5 whenever any person dies in the state and the decedent, his family, and his immediate kindred are indigent and unable to provide for his decent interment. Based upon state guidelines, the governing authority of the county wherein the death occurs makes county funds available to either provide a decent interment of the deceased indigent person or to reimburse the person who may have voluntarily expended costs for the interment.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5: Ensure efficient and effective services provision by community partners.

Program Strategy

Provide for a decent and respectful interment of the indigent population of the county.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	301,575	257,400	225,000
PERSONNEL	0	0	0
Program Total:	**301,575**	**257,400**	**225,000**

Department: DFACS

Program: Interim/General Assistance (62062006000)

Program/Service Description

This program provides financial assistance to disabled, indigent residents of Fulton County who are waiting approval of SSI benefits.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place a high quality of life for seniors.

Program Strategy

Provide interim support for disabled, indigent residents while waiting federal approval of SSI benefits.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	326,234	203,503	163,001
PERSONNEL	0	0	0
Program Total:	**326,234**	**203,503**	**163,001**

Department: DFACS

Program: State Maint Bldgs (62062057000)

Program/Service Description

Fulton County is reimbursed by the State for building purchase costs for buildings in which DFACS offices are located, thus these are strictly "pass through" funds.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County information and services.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,669,425	1,696,707	1,736,888
PERSONNEL	0	0	0
Program Total:	**1,669,425**	**1,696,707**	**1,736,888**

Department: Grady Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Crestview	1,525,656	1,449,373	1,500,000	3 %	0	0
Debt Service	16,459,531	0	16,287,188	100 %	0	0
Grady - Operations	47,571,332	45,697,765	40,647,138	-11 %	0	0
Satellite Clinics	3,003,012	2,852,862	2,852,862	0 %	0	0
Fund Total:	**68,559,531**	**50,000,000**	**61,287,188**	**23 %**	**0**	**0**
Department Total:	**68,559,531**	**50,000,000**	**61,287,188**	**23 %**	**0**	**0**

Budget Issues

The 2014 budget reflects a 23% increase above the 2013 actual expenditures. This increase is due to the payment of Grady's debt services.

Department: Grady Hospital

Program: Crestview (73073002000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5. Ensure efficient and effective service provision by community partners.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,525,656	1,449,373	1,500,000
PERSONNEL	0	0	0
Program Total:	**1,525,656**	**1,449,373**	**1,500,000**

Department: Grady Hospital

Program: Debt Service (73073003000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5. Ensure efficient and effective service provision by community partners.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	16,459,531	0	16,287,188
PERSONNEL	0	0	0
Program Total:	**16,459,531**	**0**	**16,287,188**

Department: Grady Hospital

Program: Grady - Operations (73073004000)

Program/Service Description

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5. Ensure efficient and effective service provision by community partners.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	47,571,332	45,697,765	40,647,138
PERSONNEL	0	0	0
Program Total:	**47,571,332**	**45,697,765**	**40,647,138**

Department: Grady Hospital

Program: Satellite Clinics (73073005000)

Program/Service Description

Grady Clinics: North Fulton, Northwest, South Fulton, and Southwest Atlanta/2600 MLK Clinic.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5. Ensure efficient and effective service provision by community partners.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,003,012	2,852,862	2,852,862
PERSONNEL	0	0	0
Program Total:	**3,003,012**	**2,852,862**	**2,852,862**

Department: Health and Human Services

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative division of this Agency is responsible for oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Administrative division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, grants development, and grants management, including the management of the FRESH and Human Services Grants programs.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Health and Human Services	1,798,404	1,669,940	1,559,854	-7 %	9	9
Fund Total:	**1,798,404**	**1,669,940**	**1,559,854**	**-7 %**	**9**	**9**
Department Total:	**1,798,404**	**1,669,940**	**1,559,854**	**-7 %**	**9**	**9**

Budget Issues

The 2014 General Fund budget reflects a 7% decrease. This decrease is attributable to the reduction of non-recurring capital funding that was allocated in the BFY 2013.

Department: Health and Human Services

Program: Health and Human Services (18518511000)

Program/Service Description

The Health and Human Services Agency serves as the coordinating administrative entity for the following departments: Arts Council, Behavioral Health and Developmental Disabilities, Cooperative Extension, Health and Wellness, Housing, Human Services, and the Library System. The Administrative Division of this Agency is responsible for the oversight of all financial, human resources, information technology, and facility matters for these departments. Additionally, the Planning and Evaluation Division supports the departments within the Health and Human Services Agency through the provision of research, feasibility studies, program evaluation, continuous quality improvement, service provision methodologies, epidemiological studies, and grants development, including the management of the FRESH and Human Services Grants programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient and effective service provision by community partners.

Goal 2: Enact policies that promote health equity & environmental justice.
Objective 1: Increase availability of healthy food and beverage choices in County facilities and programs.
Objective 2: Advance policies and programs that improve air quality and enhance human health.
Objective 3: Incorporate sustainable elements into the design, construction, and operation of County facilities and projects.

Program Strategy

Provide efficient and effective Information Technology, Financial, Facilities Management and Human Resources by lowering expenses within the existing departmental budgets through methods that result in streamlining, re-engineering and/or eliminating processes that are outdated and no longer serve as viable means to support the programs in the Health and Human Services Agency.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	747,357	603,979	204,742
PERSONNEL	1,051,047	1,065,961	1,355,112
Program Total:	**1,798,404**	**1,669,940**	**1,559,854**

Department: Health Department

The Fulton County Department of Health & Wellness provides a variety of state mandated public health services to protect the health of the residents of Fulton County. Other services are required under the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health. In addition, Health and Wellness is furthering the Board of Commissioners' directive to reduce health disparities through the Common Ground/Integrated Care Services Delivery model.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administrative Services	0	0	4,600,669	100 %	0	40
Adolescent Health	0	0	8,880	100 %	0	9
Chronic Disease	0	0	100,000	100 %	0	0
Community Health Education	0	0	219,710	100 %	0	3
Dental	0	0	510,917	100 %	0	3
Employee Examinations	0	0	119,826	100 %	0	1
Environmental Health Services	0	0	3,754,784	100 %	0	40
Epidemiology	0	0	131,105	100 %	0	2
Grants/Contracts	0	0	142,786	100 %	0	1
Infant Mortality	0	0	472,633	100 %	0	9
Neighborhood Union/Primary Care Lite	0	0	69,147	100 %	0	0
Nursing	0	0	3,323,768	100 %	0	42
Performance and Quality Improvement	0	0	304,809	100 %	0	3
Primary Care Lite	0	0	33,283	100 %	0	0
Public Health Infrastructure	0	0	332,780	100 %	0	0
Reach	0	0	159,832	100 %	0	1
STD/HIV	0	0	1,663,136	100 %	0	17
STD/HIV Enhancement	0	0	205,605	100 %	0	1
STD/HIV Outreach	0	0	428,550	100 %	0	8
TB	0	0	1,020,686	100 %	0	13
Teen Pregnancy Prevention	0	0	273,727	100 %	0	3
West Nile	0	0	421,282	100 %	0	1
Women's Health	0	0	9,531	100 %	0	0
Fund Total:	**0**	**0**	**18,307,446**	**100 %**	**0**	**197**

Fund: Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES

Department: Health Department						
CEED Grant	32,161	0	0	0 %	0	0
Ryan White Clinic	1,710,455	2,508,677	2,398,775	-4 %	22	22
Fund Total:	**1,742,616**	**2,508,677**	**2,398,775**	**-4 %**	**22**	**22**

Fund: Grants Health Wellness

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administrative Services	0	0	1,077,705	100 %	0	5
Adolescent Health	615,748	508,582	146,991	-71 %	4	0
Babies Can't Wait	1,378,082	638,589	715,653	12 %	9	8
Children with Special Needs	1,007,404	959,715	934,866	-3 %	13	13
Chronic Disease	315,501	187,536	166,100	-11 %	0	0
Community and Family Health Services	10,971,334	9,903,423	5,972,932	-40 %	138	44
Community Health Education	309,521	254,640	0	-100 %	3	0
Dental	1,859,500	1,696,617	2,000	-100 %	18	3
Emergency Preparedness	581,592	542,205	768,683	42 %	6	6
Employee Examinations	373,531	341,276	0	-100 %	3	0
Environmental Health Services	4,220,465	4,016,124	48,672	-99 %	51	0
Epidemiology	405,908	200,207	147,910	-26 %	4	2
EPSDT Outreach	296,326	189,424	123,795	-35 %	2	1
Grants/Contracts	133,047	133,509	0	-100 %	1	0
Immunization Grant	238,965	154,919	178,314	15 %	1	1
Infant Vitality	592,358	629,923	0	-100 %	9	0
Neighborhood Union/Primary Care Lite	397,864	139,406	90,686	-35 %	0	0
Performance and Quality Improvement	338,914	321,997	34,826	-89 %	4	1
Reach	237,902	55,427	0	-100 %	0	0
STD/HIV	4,781,145	3,938,585	1,104,506	-72 %	38	6
TB	1,356,854	1,200,116	240,659	-80 %	13	0
West Nile	564,972	520,014	0	-100 %	1	0
WIC	3,086,005	3,424,493	2,707,800	-21 %	26	26
Women's Health	1,182,635	688,717	788,186	14 %	6	6
Fund Total:	**35,245,573**	**30,645,444**	**15,250,284**	**-50 %**	**350**	**122**
Department Total:	**36,988,189**	**33,154,121**	**35,956,505**	**8 %**	**372**	**341**

Budget Issues

Department: Health Department

The Health Department 2014 Budget reflects a 100% increase over 2013 actuals. This increase is due to The Health Fund splitting into two funds. General Fund Funding will no longer be transferred into the Grant Funded Health Fund.

The Health Fund 2014 Budget reflects reflects 50% decrease below 2013 actuals. This decrease is due to the fact that the Health Fund Transfer is now being represented in the General Fund as part of the Health Department. The Health Grand is now a stand alone fund.

Department: Health Department

Program: Administrative Services (75080011000)

Program/Service Description

The Director of Health Services/Administration provides oversight of the Department of Health and Wellness and the Department of Behavioral Health and Developmental Disabilities. The Director serves as District Health Office for District 3-2 Fulton County. The Director/Administration assumes responsibility for all facets of the operation of the Department and programs and services designed and directed at improving the health status of the residents of Fulton County. These responsibilities include advising the Board of Commissioners on all health issues and the status of the health of the citizens in Fulton County. Additional responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Department's mission, goals and values.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health and outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Collaboration with community partners to meet the needs of our consumers.

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	1,026,256
PERSONNEL	0	0	3,574,413
Program Total:	**0**	**0**	**4,600,669**

Department: Health Department

Program: Administrative Services (75080016000)

Program/Service Description

The Director of Health Services/Administration provides oversight of the Department of Health and Wellness and the Department of Behavioral Health and Developmental Disabilities. The Director serves as District Health Office for District 3-2 Fulton County. The Director/Administration assumes responsibility for all facets of the operation of the Department and programs and services designed and directed at improving the health status of the residents of Fulton County. These responsibilities include advising the Board of Commissioners on all health issues and the status of the health of the citizens in Fulton County. Additional responsibilities include budget preparation and management, program evaluation, representation to state and national health organizations and governing bodies, strategic planning and overseeing the fulfillment of the Department's mission, goals and values.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & Collaborative Services that Promote Health & Human Development

Goal 1: Develop a network of integrated and effective health and human services that improve health and outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Objective 4: Support aging in place and a high quality of life for seniors.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

Collaboration with community partners to meet the needs of our consumers.

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	487,893
PERSONNEL	0	0	589,812
Program Total:	**0**	**0**	**1,077,705**

Department: Health Department

Program: Adolescent Health (75080141000)

Program/Service Description

The goal of the AHYD program is to increase positive health outcomes for adolescents, ages 10-19 years of age by providing comprehensive health services, health promotion, and education. Clinical services are offered in community health centers (both traditional and non-traditional) and on the Teen Mobile Van. Services include well child exams, college and sports physicals, immunizations, pregnancy testing, vision and hearing screenings, screening and treatment for sexually transmitted diseases, Bright Futures, developmental screening, family planning services, referrals, HIV/AIDS counseling and testing, and scoliosis/vision screening in collaboration with Fulton County Board of Education. Clinics are integrated within communities to enable easy access and provide a continuum of youth services meeting the needs of adolescents. Health promotion services include abstinence skills training, nutrition classes, health fairs, community outreach, weekly RAP sessions at 4 teen clinics, parent education programs, community and school educational presentations utilizing researched based curriculums, establishing community partnerships (MOA), skills building and leadership development programs. Technical assistance is provided to community agencies and programs in areas of planning and capacity building designed to empower youth, parents, and communities in all aspects of prevention and early intervention (e.g., abstinence education, sexuality, drug use).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	8,880
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**8,880**

Department: Health Department

Program: Adolescent Health (75081381000)

Program/Service Description

The goal of the AHYD program is to increase positive health outcomes for adolescents, ages 10-19 years of age by providing comprehensive health services, health promotion, and education. Clinical services are offered in community health centers (both traditional and non-traditional) and on the Teen Mobile Van. Services include well child exams, college and sports physicals, immunizations, pregnancy testing, vision and hearing screenings, screening and treatment for sexually transmitted diseases, Bright Futures, developmental screening, family planning services, referrals, HIV/AIDS counseling and testing, and scoliosis/vision screening in collaboration with Fulton County Board of Education. Clinics are integrated within communities to enable easy access and provide a continuum of youth services meeting the needs of adolescents. Health promotion services include abstinence skills training, nutrition classes, health fairs, community outreach, weekly RAP sessions at 4 teen clinics, parent education programs, community and school educational presentations utilizing researched based curriculums, establishing community partnerships (MOA), skills building and leadership development programs. Technical assistance is provided to community agencies and programs in areas of planning and capacity building designed to empower youth, parents, and communities in all aspects of prevention and early intervention (e.g., abstinence education, sexuality, drug use).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	25,334	49,664	5,821
PERSONNEL	590,414	458,918	141,170
Program Total:	**615,748**	**508,582**	**146,991**

Department: Health Department

Program: Babies Can't Wait (75081222000)

Program/Service Description

The goal of the Babies Can't Wait (BCW) Program is to improve developmental outcomes of children to ensure children reach their full potential. BCW is a comprehensive, family-centered, coordinated, multidisciplinary system that provides early intervention services to infants and toddlers with disabilities or developmental delays and their families. This program provides multidisciplinary valuation to determine eligibility and multidisciplinary assessments to determine the scope of services needed. Service Coordination is conducted to assist the family and other professionals in developing a plan to enhance the child's development.

Services include the provision of assistive technology, occupational therapy, physical therapy, psychological services, social work, special instruction, speech/language therapy, nursing services, medical diagnostic services, audio-vision services, health services, family training and counseling, nutrition and service coordination. Funding is through a Grant-in-Aid allocation from the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	644,503	91,405	111,870
PERSONNEL	733,579	547,184	603,783
Program Total:	**1,378,082**	**638,589**	**715,653**

Department: Health Department

Program: CEED Grant (750MSM82600)

Program/Service Description

This initiative seeks to eliminate disparities in breast and cervical cancer among African American Women. A well established Community Coalition Board will oversee the functions of this initiative; Morehouse School of Medicine Prevention Research Center will collaborate with partners in three regions of Georgia, North Carolina and South Carolina. The partners are Emory University Prevention Research Center, Fulton County Health & Wellness, the Comprehensive Cancer Control Collaborative of North Carolina and the Hollings Comprehensive Cancer Center at the University of South Carolina. Training and technical assistance will be offered to agencies and organizations throughout the region. The main goal of this initiative is to increase cancer screening in Fulton County's grassroots communities. We will achieve our main goal by collaborating with faith based agencies, building positive relationships with community organizations, middle schools and high schools which will result in the development of a health promotion model.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Support aging in place and a high quality of life for seniors.
5. Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	10,739	0	0
PERSONNEL	21,422	0	0
Program Total:	**32,161**	**0**	**0**

Department: Health Department

Program: Children with Special Needs (75081353000)

Program/Service Description

The goal of the Children with Special Needs Program is to improve the health status and developmental potential of children with developmental or chronic health conditions. The program is comprised of the Children's First, First Care, Universal Newborn Hearing Screening and Intervention, and Children Medical Services programs. These programs provide comprehensive, integrated, coordinated system of services for vulnerable special needs children from birth to age 21 and their families. Program services assist children in reaching their optimal developmental and physical health thereby, minimizing effects of possible secondary complications.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	266,875	169,899	59,570
PERSONNEL	740,529	789,816	875,296
Program Total:	**1,007,404**	**959,715**	**934,866**

Department: Health Department

Program: Chronic Disease (75081621000)

Program/Service Description

The Health Promotion Initiative (HPI) is a program funded by the Georgia Department of Human Resources (DHR) to support chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies. HPI programs focus on reducing the prevalence of chronic disease by addressing the primary risk factors (physical inactivity and poor nutrition) in each intervention strategy. To help reduce chronic disease, information is provided about asthma prevention, gardening, and preventing obesity in children. These initiatives are conducted in four main areas: worksite, healthcare, community and schools.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.

2. Build partnerships with local education systems to support the health and development of children and youth.

3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

4. Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Supports chronic disease prevention activates through needs assessments, educational programming, policy changes and other prevention strategies for Fulton County residents in four main areas: worksite, community, healthcare and schools.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	100,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**100,000**

Department: Health Department

Program: Chronic Disease (75081624000)

Program/Service Description

The Health Promotion Initiative (HPI) is a program funded by the Georgia Department of Human Resources (DHR) to support chronic disease prevention activities through needs assessments, educational programming, policy changes and other prevention strategies. HPI programs focus on reducing the prevalence of chronic disease by addressing the primary risk factors (physical inactivity and poor nutrition) in each intervention strategy. To help reduce chronic disease, information is provided about asthma prevention, gardening, and preventing obesity in children. These initiatives are conducted in four main areas: worksite, healthcare, community and schools.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Supports chronic disease prevention activates through needs assessments, educational programming, policy changes and other prevention strategies for Fulton County residents in four main areas: worksite, community, healthcare and schools.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	220,895	108,302	101,100
PERSONNEL	94,606	79,234	65,000
Program Total:	**315,501**	**187,536**	**166,100**

Department: Health Department

Program: Community and Family Health Services (75080121700)

Program/Service Description

The goal of the Community and Family Health Services (CFHS) is to assure the health of populations served in Fulton County by maintaining a competent public health workforce with public health nurses and support staff to implement mandated public health programs to improve health outcomes. CFHS include implementation of comprehensive health programs: Maternal and Child Health Immunizations, Babies Can't Wait, Children's First, Children Medical Services, First Care, Universal Newborn Hearing Screening and Intervention, Women's Health, Adolescent Health , Infant Vitality, Breast and Cervical Cancer Screening, Refugee Health, and Community Health Education; these programs provide diagnosis and treatment services for county residents across the life span. Public Health Nursing Administration is responsible for providing public health nurses and support staff for eight health centers, Dunbar Teen Center, and four Senior Multipurpose Centers/Adult Day Care Programs. Public Health nursing staff accommodates request for services on the mobile health units and coordinated services for management of points of dispensing sites (PODS) including special needs shelters as part of Fulton County's response to an emergency or disaster. The provision of Public Health Nursing Administration is provided pursuant to the County's Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,716,112	1,687,657	949,380
PERSONNEL	9,255,222	8,215,766	5,023,552
Program Total:	**10,971,334**	**9,903,423**	**5,972,932**

Department: Health Department

Program: Community Health Education (75080151000)

Program/Service Description

The goal of Community Health Education is to increase awareness about various health concerns through informing, educating, and empowering the residents of Fulton County. Community Health Education staff addresses identifiable health concerns by providing health education, health promotion services, linking individuals to personal health services and collaborating with other community agencies to improve health outcomes. The program is responsible for development and distribution of health education materials, which focuses on cultural diversity and health literacy. Technical assistance is provided for planning health education programs, health events, trainings, curriculum development, conducting workshops and coordinating health department's staff participation in community health fairs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	33,541
PERSONNEL	0	0	186,169
Program Total:	**0**	**0**	**219,710**

Department: Health Department

Program: Community Health Education (75080155000)

Program/Service Description

The goal of Community Health Education is to increase awareness about various health concerns through informing, educating, and empowering the residents of Fulton County. Community Health Education staff addresses identifiable health concerns by providing health education, health promotion services, linking individuals to personal health services and collaborating with other community agencies to improve health outcomes. The program is responsible for development and distribution of health education materials, which focuses on cultural diversity and health literacy. Technical assistance is provided for planning health education programs, health events, trainings, curriculum development, conducting workshops and coordinating health department's staff participation in community health fairs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	10,708	14,811	0
PERSONNEL	298,813	239,829	0
Program Total:	**309,521**	**254,640**	**0**

Department: Health Department

Program: Dental (75080111000)

Program/Service Description

The Dental Services Program provides oral health care education and treatment, from infancy through adulthood, to Fulton County residents that meet eligibility requirements. The program provides dental examinations, cleanings, restorations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at five county health clinics. The Dental Program emphasizes prevention beginning with the Well Baby Examination at age 1 and increases access to dental services for the uninsured and underinsured.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	135,369
PERSONNEL	0	0	375,548
Program Total:	**0**	**0**	**510,917**

Department: Health Department

Program: Dental (75080116000)

Program/Service Description

The Dental Services Program provides oral health care education and treatment, from infancy through adulthood, to Fulton County residents that meet eligibility requirements. The program provides dental examinations, cleanings, restorations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at five county health clinics. The Dental Program emphasizes prevention beginning with the Well Baby Examination at age 1 and increases access to dental services for the uninsured and underinsured.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	110,652	79,791	2,000
PERSONNEL	1,748,848	1,616,826	0
Program Total:	**1,859,500**	**1,696,617**	**2,000**

Department: Health Department

Program: Emergency Preparedness (75081287000)

Program/Service Description

The Office of Emergency Preparedness is responsible for developing and implementing plans to dispense the appropriate medication to citizens in the event of a bio-terrorist attack or life-threatening community-wide disease outbreak. This program is required under O.C.G.A. 31-12-2.1 and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 4 (Community Services) Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness.

Objective 1. Introduce regional emergency planning, education, and coordination with federal, state, municipal, and community stakeholders.

Objective 2. Streamline emergency preparedness and response functions within the county.

Objective3. Rebuild and strengthen the Medical Reserve Corps

Program Strategy

Mitigate, prepare and respond to all public health emergencies in Fulton County through collaboration and coordination with other emergency response agencies and partners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	115,628	63,091	193,735
PERSONNEL	465,964	479,114	574,948
Program Total:	**581,592**	**542,205**	**768,683**

Department: Health Department

Program: Employee Examinations (75080171000)

Program/Service Description

The Employee Exams Program provides pre-employment and disability examinations to approximately 958 Fulton County employees in order to help promote a healthy and safe work environment by ensuring employees meet health standards for employment categories. Under County policy, pre-employment examinations are a requirement for all County employees

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	7,880
PERSONNEL	0	0	111,946
Program Total:	**0**	**0**	**119,826**

Department: Health Department

Program: Employee Examinations (75080178000)

Program/Service Description

The Employee Exams Program provides pre-employment and disability examinations to approximately 958 Fulton County employees in order to help promote a healthy and safe work environment by ensuring employees meet health standards for employment categories. Under County policy, pre-employment examinations are a requirement for all County employees.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	7,061	7,743	0
PERSONNEL	366,470	333,533	0
Program Total:	**373,531**	**341,276**	**0**

Department: Health Department

Program: Environmental Health Services (75080401000)

Program/Service Description

The Department of Health & Wellness Environmental Health Services Division (EHSD) program protects and assures the health and wellness of Fulton County residents and visitors through education and enforcement of environmental health regulations. Programs include: Food Service, Swimming Pool, Sewage Disposal, Tourist Accommodation, GA Smoke Free Act, Drinking Water, Solid Waste, Community Sanitation, Rat Control, Nuisance, Emergency Preparedness, Lead Investigation, and Special Event. EHSD staff investigate complaints, review plans, inspect regulated facilities, issue permits, conduct surveys, and issue legal notices and court citations. The State of Georgia Code, Fulton County Code, and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health require the provision of these services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	344,098
PERSONNEL	0	0	3,410,686
Program Total:	**0**	**0**	**3,754,784**

Department: Health Department

Program: Environmental Health Services (75080409000)

Program/Service Description

The Department of Health & Wellness Environmental Health Services Division (EHSD) program protects and assures the health and wellness of Fulton County residents and visitors through education and enforcement of environmental health regulations. Programs include: Food Service, Swimming Pool, Sewage Disposal, Tourist Accommodation, GA Smoke Free Act, Drinking Water, Solid Waste, Community Sanitation, Rat Control, Nuisance, Emergency Preparedness, Lead Investigation, and Special Event. EHSD staff investigate complaints, review plans, inspect regulated facilities, issue permits, conduct surveys, and issue legal notices and court citations. The State of Georgia Code, Fulton County Code, and the County's Public Health Master Agreement with the Georgia Department of Human Resources, Division of Public Health require the provision of these services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	387,427	375,365	0
PERSONNEL	3,833,038	3,640,759	48,672
Program Total:	**4,220,465**	**4,016,124**	**48,672**

Department: Health Department

Program: Epidemiology (75080031000)

Program/Service Description

The Office of Epidemiology conducts mandated surveillance, investigations and reporting of more than 75 notifiable diseases and medical conditions. In addition, this program institutes appropriate prophylaxis and interventions in many of those outbreaks as well as any cluster of illnesses in order to prevent secondary cases and outbreaks. Legal authority: OCGA 31-12-2, 31-22-7

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers. Epidemiology provides data for programs to develop evidence-based programs.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth. Epidemiology Division maintains partnerships with Fulton County and City of Atlanta school student health services and serves as consultants on infectious diseases and disease control.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Epidemiology provides data for the programs to develop evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	1,767
PERSONNEL	0	0	129,338
Program Total:	**0**	**0**	**131,105**

Department: Health Department

Program: Epidemiology (75080031100)

Program/Service Description

The Office of Epidemiology conducts mandated surveillance, investigations and reporting of more than 75 notifiable diseases and medical conditions. In addition, this program institutes appropriate prophylaxis and interventions in many of those outbreaks as well as any cluster of illnesses in order to prevent secondary cases and outbreaks. Legal authority: OCGA 31-12-2, 31-22-7

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers. Epidemiology provides data for programs to develop evidence-based programs.

Objective 2: Build partnerships with local education systems to support the health and development of children and youth. Epidemiology Division maintains partnerships with Fulton County and City of Atlanta school student health services and serves as consultants on infectious diseases and disease control.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Epidemiology provides data for the programs to develop evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Reduce health disparities in Fulton County by monitoring and identifying through surveillance, populations at risk (who), risk factors, patterns of disease and conditions (what), and distribution (where).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	5,980	4,099	14
PERSONNEL	399,928	196,108	147,896
Program Total:	**405,908**	**200,207**	**147,910**

Department: Health Department

Program: EPSDT Outreach (75081041200)

Program/Service Description

EPDST(Health Check) provides outreach, tracking and monitoring of children, from birth to 21 years , who are enrolled in Medicaid and is a resident of Fulton County. Program services include: outreach to families with Medicaid eligible children, linkage to a primary care provider; outreach and tracking for all Foster Care Children in Fulton County; tracking and follow-up of children diagnosed as having an elevated lead blood level and referrals for children who have identified health problems. EPSDT Outreach Program dissolved due to state funding budget cuts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	14,663	161,266	0
PERSONNEL	281,663	28,158	123,795
Program Total:	**296,326**	**189,424**	**123,795**

Department: Health Department

Program: Grants/Contracts (75080051000)

Program/Service Description

This program oversees fund development by identifying grant opportunities for the department and assisting with the preparation of grant or contract submissions to Board of Commissioners for approval. Grants and Contracts assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develop and maintain partnerships for grant projects; and administers a grants tracking system for the department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	30,018
PERSONNEL	0	0	112,768
Program Total:	**0**	**0**	**142,786**

Department: Health Department

Program: Grants/Contracts (75080051300)

Program/Service Description

This program oversees fund development by identifying grant opportunities for the department and assisting with the preparation of grant or contract submissions to Board of Commissioners for approval. Grants and Contracts assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develop and maintain partnerships for grant projects; and administers a grants tracking system for the department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	5,076	3,894	0
PERSONNEL	127,971	129,615	0
Program Total:	**133,047**	**133,509**	**0**

Department: Health Department

Program: Immunization Grant (75081451400)

Program/Service Description

The goal of the Immunization Grant program is to reduce vaccine preventable diseases, and to increase and maintain an adequate immunization rate for two-year old children, school age children and adults in Fulton County. The Immunization Grant Program provides vaccines to people of all ages, conducts on-site vaccinations in the community, assure protection and compliance with state immunization laws through community services by conducting school and day care audits and report findings to the State Immunization Office, and provide immunization services at all health centers on demand, during extended hours, and on scheduled weekends.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goals: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	58,178	49,032	53,375
PERSONNEL	180,787	105,887	124,939
Program Total:	**238,965**	**154,919**	**178,314**

Department: Health Department

Program: Infant Mortality (75081391000)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	14,381
PERSONNEL	0	0	458,252
Program Total:	**0**	**0**	**472,633**

Department: Health Department

Program: Infant Vitality (75081391500)

Program/Service Description

The goal of the Infant Vitality Program is to improve birth outcomes by reducing and/ or eliminating infant and maternal morbidity in Fulton County. Infant Vitality Public Health Outreach provides case management services to high risk pregnant women and newborn infants using a care model team approach with Public Health Nurses and Health Outreach Workers. Efforts are implemented to improve birth outcomes by assisting Medicaid eligible and uninsured women in gaining access to needed medical, nutritional, social, educational and other services through referrals to appropriate providers. Health Outreach Workers also provide community outreach for all public health programs. This program is pursuant to the Fulton County Board of Commissioner's Enhancement (1996) mandate to provide prevention programs to needy at-risk populations that enhance quality of life and decrease health disparities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	14,455	19,654	0
PERSONNEL	577,903	610,269	0
Program Total:	**592,358**	**629,923**	**0**

Department: Health Department

Program: Neighborhood Union/Primary Care Lite (75080301000)

Program/Service Description

This budget formerly funded the Primary Care contract for services at the Neighborhood Union Health Center, a multi-disciplinary one-stop-shop health center bringing together Fulton County Health and Human Services and the Morehouse School of Medicine. In addition to primary care, the center also provides immunizations, family planning, WIC and dental services. This budget also includes the physician who conducts employee health exams.

Currently primary care services are provided through our partnership with the West End Medical Centers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

To promote, protect and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	69,147
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**69,147**

Department: Health Department

Program: Neighborhood Union/Primary Care Lite (75080301600)

Program/Service Description

This budget formerly funded the Primary Care contract for services at the Neighborhood Union Health Center, a multi-disciplinary one-stop-shop health center bringing together Fulton County Health and Human Services and the Morehouse School of Medicine. In addition to primary care, the center also provides immunizations, family planning, WIC and dental services. This budget also includes the physician who conducts employee health exams. Currently primary care services are provided through our partnership with the West End Medical Centers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County. To promote, protect and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	285,072	26,432	0
PERSONNEL	112,792	112,974	90,686
Program Total:	**397,864**	**139,406**	**90,686**

Department: Health Department

Program: Nursing (75080121000)

Program/Service Description

The goal of the Community and Family Health Services (CFHS) is to assure the health of populations served in Fulton County by maintaining a competent public health workforce with public health nurses and support staff to implement mandated public health programs to improve health outcomes. CFHS include implementation of comprehensive health programs: Maternal and Child HealthImmunizations, Babies Can't Wait, Children's First, Children Medical Services, First Care, Universal Newborn Hearing Screening and Intervention, Women's Health, Adolescent Health , Infant Vitality, Breast and Cervical Cancer Screening, Refugee Health, and Community Health Education; these programs provide diagnosis and treatment services for county residents across the life span. Public Health Nursing Administration is responsible for providing public health nurses and support staff for eight health centers, Dunbar Teen Center, and four Senior Multipurpose Centers/Adult Day Care Programs. Public Health nursing staff accommodates request for services on the mobile health units and coordinated services for management of points of dispensing sites (PODS) including special needs shelters as part of Fulton County's response to an emergency or disaster. The provision of Public Health Nursing Administration is provided pursuant to the County's Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	536,630
PERSONNEL	0	0	2,787,138
Program Total:	**0**	**0**	**3,323,768**

Department: Health Department

Program: Performance and Quality Improvement (75080021000)

Program/Service Description

Performance and Quality Improvement is a program designated to provide standardized methods for assessing, analyzing, and evaluating processes for Health Service programs. The program provides technical and analytical support through the following methodologies: program evaluations, program development, strategic planning, performance indicators, staff development, and audit consultations. The program is also responsible for the preparation of annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	700
PERSONNEL	0	0	304,109
Program Total:	**0**	**0**	**304,809**

Department: Health Department

Program: Performance and Quality Improvement (75080021800)

Program/Service Description

Performance and Quality Improvement is a program designated to provide standardized methods for assessing, analyzing, and evaluating processes for Health Service programs. The program provides technical and analytical support through the following methodologies: program evaluations, program development, strategic planning, performance indicators, staff development, and audit consultations. The program is also responsible for the preparation of annual performance reports; monitoring performance improvement efforts; as well as performing quality of care evaluations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	11,054	9,388	0
PERSONNEL	327,860	312,609	34,826
Program Total:	**338,914**	**321,997**	**34,826**

Department: Health Department

Program: Primary Care Lite (75080181000)

Program/Service Description

This budget formerly funded the Primary Care contract for services at the Neighborhood Union Health Center, a multi-disciplinary one-stop-shop health center bringing together Fulton County Health and Human Services and the Morehouse School of Medicine. In addition to primary care, the center also provides immunizations, family planning, WIC and dental services. This budget also includes the physician who conducts employee health exams. Currently primary care services are provided through our partnership with the West End Medical Centers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

To promote, protect and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	33,283
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**33,283**

Department: Health Department

Program: Public Health Infrastructure (75080061000)

Program/Service Description

The goal of the Community and Family Health Services (CFHS) is to assure the health of populations served in Fulton County by maintaining a competent public health workforce with public health nurses and support staff to implement mandated public health programs to improve health outcomes. CFHS includes implementation of comprehensive health programs: Maternal and Child Health Immunizations, Babies Can't Wait, Children's First, Children Medical Services, First Care, Universal Newborn Hearing Screening and Intervention, Women's Health, Adolescent Health, Infant Vitality, Breast and Cervical Cancer Screening, Refugee Health, and Community Health Education; these programs provide diagnosis and treatment services for county residents across the life span. Public Health Nursing Administration is responsible for providing public health nurses and support staff for eight health centers, Dunbar Teen Center, and four Senior Multipurpose Centers/Adult Day Care Programs. Public Health nursing staff accommodates request for services on the mobile health units and coordinated services for management of points of dispensing sites (PODS) including special needs shelters as part of Fulton County's response to an emergency or disaster. The provision of Public Health Nursing Administration is provided pursuant to the County's Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	332,780
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**332,780**

Department: Health Department

Program: Reach (75080071000)

Program/Service Description

Racial and Ethnic Approaches to Community Health (REACH) for Wellness focuses on the reduction of cardiovascular disease (CVD) among African-Americans by providing counseling, health education and community activities to address the needs of high-risk clients. The program's components include developing optimal community nutrition, increasing physical activity, managing stress through empowerment sessions and providing blood pressure monitoring. The implementation processes of the interventions involve building capacity to deliver programs to reduce CVD among the targeted population. Programs are held at community centers, churches, schools, apartment developments, and libraries.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.

2. Build partnerships with local education systems to support the health and development of children and youth.

3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

4. Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	80,800
PERSONNEL	0	0	79,032
Program Total:	**0**	**0**	**159,832**

Department: Health Department

Program: Reach (75080071900)

Program/Service Description

Racial and Ethnic Approaches to Community Health (REACH) for Wellness focuses on the reduction of cardiovascular disease (CVD) among African-Americans by providing counseling, health education and community activities to address the needs of high-risk clients. The program's components include developing optimal community nutrition, increasing physical activity, managing stress through empowerment sessions and providing blood pressure monitoring. The implementation processes of the interventions involve building capacity to deliver programs to reduce CVD among the targeted population. Programs are held at community centers, churches, schools, apartment developments, and libraries.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objectives:
1. Provide evidence - based programs and services emphasizing prevention in partnership with community providers.
2. Build partnerships with local education systems to support the health and development of children and youth.
3. Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.
4. Ensure efficient and effective service provision by community partners.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	94,691	21,759	0
PERSONNEL	143,211	33,668	0
Program Total:	**237,902**	**55,427**	**0**

Department: Health Department

Program: Ryan White Clinic (750RD112700)

Program/Service Description

The Ryan White HIV Primary Care Clinic offers medical HIV Services including complete physical assessments, lab work for HIV care and other primary care diseases, medications for HIV disease and other illnesses, as well as referrals for services not available (major illnesses, imaging studies, medical or surgical consultations). Other services provided include mental health and substance abuse services. This includes addiction and recovery counseling and follow-up, coping with long-term illness, grief counseling, and medications for stress, depression and anxiety. All clients who are HIV positive are also offered health education, basic dental services, support services and case management, as well as assistance in improving their living conditions and obtaining public benefits. Additional resources provided include an on-site pharmacy and support groups where individuals may share their experiences and concerns with other HIV positive individuals in a safe and caring environment.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	600,892	955,207	815,141
PERSONNEL	1,109,563	1,553,470	1,583,634
Program Total:	**1,710,455**	**2,508,677**	**2,398,775**

Department: Health Department

Program: STD/HIV (75080131000)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	290,298
PERSONNEL	0	0	1,372,838
Program Total:	**0**	**0**	**1,663,136**

Department: Health Department

Program: STD/HIV (75081682100)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	668,376	432,497	64,933
PERSONNEL	4,112,769	3,506,088	1,039,573
Program Total:	**4,781,145**	**3,938,585**	**1,104,506**

Department: Health Department

Program: STD/HIV Enhancement (75080081000)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	116,822
PERSONNEL	0	0	88,783
Program Total:	**0**	**0**	**205,605**

Department: Health Department

Program: STD/HIV Outreach (75080091000)

Program/Service Description

The Sexually Transmitted Infection Clinic offers physical assessments, an on-site State-licensed laboratory, HIV testing and counseling, treatment of infections, medication dispensing, health education, disease investigation and contact tracing. Medical and social referrals as well as a mobile unit that provides services in the community are also available. With the exception of the mobile unit, all services are mandated under federal, state and local guidelines and are provided based upon the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	15,031
PERSONNEL	0	0	413,519
Program Total:	**0**	**0**	**428,550**

Department: Health Department

Program: TB (75080101000)

Program/Service Description

The Tuberculosis (TB) Clinic offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Directly Observed Therapy (DOT) for active cases of TB, and Directly Observed Preventive Therapy (DOPT) for patients with latent TB infection. Chest x-rays (for TB treatment only), HIV pre and post-test counseling for TB patients, and lab work through scheduled and walk-in appointments are available. The provision of these services is required under O.C.G.A. 31-14-10 and the Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	180,784
PERSONNEL	0	0	839,902
Program Total:	**0**	**0**	**1,020,686**

Department: Health Department

Program: TB (75081102200)

Program/Service Description

The Tuberculosis (TB) Clinic offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Directly Observed Therapy (DOT) for active cases of TB, and Directly Observed Preventive Therapy (DOPT) for patients with latent TB infection. Chest x-rays (for TB treatment only), HIV pre and post-test counseling for TB patients, and lab work through scheduled and walk-in appointments are available. The provision of these services is required under O.C.G.A. 31-14-10 and the Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

To promote, protect, and assure the health and wellness of the people of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	189,990	140,000	1,200
PERSONNEL	1,166,864	1,060,116	239,459
Program Total:	**1,356,854**	**1,200,116**	**240,659**

Department: Health Department

Program: Teen Pregnancy Prevention (75081321000)

Program/Service Description

The goal of the AHYD program is to increase positive health outcomes for adolescents, ages 10-19 years of age by providing comprehensive health services, health promotion, and education. Clinical services are offered in community health centers (both traditional and non-traditional) and on the Teen Mobile Van. Services include well child exams, college and sports physicals, immunizations, pregnancy testing, vision and hearing screenings, screening and treatment for sexually transmitted diseases, Bright Futures, developmental screening, family planning services, referrals, HIV/AIDS counseling and testing, and scoliosis/vision screening in collaboration with Fulton County Board of Education. Clinics are integrated within communities to enable easy access and provide a continuum of youth services meeting the needs of adolescents. Health promotion services include abstinence skills training, nutrition classes, health fairs, community outreach, weekly RAP sessions at 4 teen clinics, parent education programs, community and school educational presentations utilizing researched based curriculums, establishing community partnerships (MOA), skills building and leadership development programs. Technical assistance is provided to community agencies and programs in areas of planning and capacity building designed to empower youth, parents, and communities in all aspects of prevention and early intervention (e.g., abstinence education, sexuality, drug use).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services that improve health outcomes and promote health equity.

Objective: Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	3,081
PERSONNEL	0	0	270,646
Program Total:	**0**	**0**	**273,727**

Department: Health Department

Program: West Nile (75080411000)

Program/Service Description

The Environmental Health Services Division (EHSD) provides comprehensive, integrated mosquito management to protect and assure the health and wellness of people in Fulton County through education and enforcement of environmental health regulations. The EHSD staff conducts door-to-door, community-wide surveys to detect and eliminate mosquito breeding sources; create and distribute information about mosquito control; distribute mosquito repellant to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the county; and provide resources and support to program staff. Funding is provided for a mosquito control vendor to conduct larviciding, surveillance, and testing and site inspection services throughout Fulton County. The services provided under this program are in addition to those required under Fulton County Code 34 Article VII - Nuisance.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	368,404
PERSONNEL	0	0	52,878
Program Total:	**0**	**0**	**421,282**

Department: Health Department

Program: West Nile (75080412300)

Program/Service Description

The Environmental Health Services Division (EHSD) provides comprehensive, integrated mosquito management to protect and assure the health and wellness of people in Fulton County through education and enforcement of environmental health regulations. The EHSD staff conducts door-to-door, community-wide surveys to detect and eliminate mosquito breeding sources; create and distribute information about mosquito control; distribute mosquito repellant to senior citizens; present information regarding mosquito control at community meetings, schools, churches, and senior centers throughout the county; and provide resources and support to program staff. Funding is provided for a mosquito control vendor to conduct larviciding, surveillance, and testing and site inspection services throughout Fulton County. The services provided under this program are in addition to those required under Fulton County Code 34 Article VII - Nuisance.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and human services to improve health outcomes and promote health equity.

Objective: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	440,060	391,152	0
PERSONNEL	124,912	128,862	0
Program Total:	**564,972**	**520,014**	**0**

Department: Health Department

Program: WIC (75081182400)

Program/Service Description

The Women, Infants and Children program is a special nutrition program for low income pregnant, postpartum and breastfeeding women and children up to the age of 5 years. WIC was established in 1972 to improve the health and nutritional status of low-income families by providing special supplemental foods during critical periods of growth and development. The program provides nutrition education, nutritious foods, breastfeeding promotion and support, and referrals to other health services. Additionally, the Fulton County WIC program offers the Farmers Market program during summer months at specific locations and provides vouchers for fresh fruits and vegetables grown mainly by local farmers. The Georgia WIC program is 100 percent federally funded and serves families with incomes up to 185 percent of the federal poverty level. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Community Health, Division of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 1: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	277,888	826,140	117,765
PERSONNEL	2,808,117	2,598,353	2,590,035
Program Total:	**3,086,005**	**3,424,493**	**2,707,800**

Department: Health Department

Program: Women's Health (75080161000)

Program/Service Description

The goal of the Women's Health Program is to reduce unintended pregnancies in order to avoid poor health, social, and economic outcomes. This program assists indigent, uninsured and underinsured populations in accessing comprehensive, quality, culturally sensitive, and reproductive health services. The aim is to decrease health disparities by providing family planning services and contraceptive supplies to high-risk women and men. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	9,531
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**9,531**

Department: Health Department

Program: Women's Health (75081922500)

Program/Service Description

The goal of the Women's Health Program is to reduce unintended pregnancies in order to avoid poor health, social, and economic outcomes. This program assists indigent, uninsured and underinsured populations in accessing comprehensive, quality, culturally sensitive, and reproductive health services. The aim is to decrease health disparities by providing family planning services and contraceptive supplies to high-risk women and men. This program is provided pursuant to the County's Public Health Master Agreement with the Georgia Department of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Develop a network of integrated health and effective health and human services that improve health outcomes and promote health equity.

Objective: Provide evidence based programs and services emphasizing prevention and early intervention in partnership with community providers.

Program Strategy

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	632,523	185,582	272,132
PERSONNEL	550,112	503,135	516,054
Program Total:	**1,182,635**	**688,717**	**788,186**

Department: Health Fund Transfer

This represents Fulton County's General Fund contribution to the Health Fund which is designed to promote and protect the health of Fulton County Residents. Specific programs are detailed in the Health Fund section.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Physical Health	1,951,914	1,643,120	0	-100 %	0	0
Public Health	13,357,765	11,244,562	0	-100 %	0	0
Fund Total:	**15,309,679**	**12,887,682**	**0**	**-100 %**	**0**	**0**
Department Total:	**15,309,679**	**12,887,682**	**0**	**-100 %**	**0**	**0**

Budget Issues

n/a

Department: Health Fund Transfer

Program: Physical Health (72072011000)

Program/Service Description

This section represents county funding targeted toward specific health initiatives.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,951,914	1,643,120	0
PERSONNEL	0	0	0
Program Total:	**1,951,914**	**1,643,120**	**0**

Department: Health Fund Transfer

Program: Public Health (72072002000)

Program/Service Description

This section represents county funding to support Public Health programs in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

The amounts on this page are reflected on the program page for the Health Department where the funds are allocated.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	13,357,765	11,244,562	0
PERSONNEL	0	0	0
Program Total:	**13,357,765**	**11,244,562**	**0**

Department: Housing & Community Development

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Fund: Comm Dev Block Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Community Development Block Grant (CDBG)	2,785,295	1,677,472	1,526,500	-9 %	10	5
Fund Total:	**2,785,295**	**1,677,472**	**1,526,500**	**-9 %**	**10**	**5**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Housing and Community Development	976,915	946,653	991,234	5 %	4	6
Fund Total:	**976,915**	**946,653**	**991,234**	**5 %**	**4**	**6**

Fund: Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
HOME Investment Partnership Program	989,345	582,347	524,112	-10 %	1	1
Neighborhood Stabilization	3,814,109	4,668,819	1,096,521	-77 %	3	4
Fund Total:	**4,803,454**	**5,251,166**	**1,620,633**	**-69 %**	**4**	**5**
Department Total:	**8,565,664**	**7,875,291**	**4,138,367**	**-47 %**	**18**	**16**

Budget Issues

The 2014 CDBG grant fund budget reflects a 9% decrease. The decrease is attributable to a projected reduction in grant funding.

The 2014 General Fund budget reflects a 5% increase. This increase is attributable to the cost of benefits for two employees transferred from a grant fund to the general fund through an approved soundings request.

The 2014 HOME grant fund reflects a 10% decrease. The decrease is attributable to a projected reduction in the HOME grant funding.

The Neighborhood Stabilization grant fund reflects a 77% decrease. The decrease is attributable to a reduction in grant funding for the next fiscal year.

Department: Housing & Community Development

Program: Community Development Block Grant (CDBG) (12187012000)

Program/Service Description

Each year Fulton County receives Community Development Block Grant funds (CDBG) from the U. S. Department of Housing and Urban Development as an urban entitlement jurisdiction. The CDBG program funds are used to ensure decent affordable housing, to provide services to the most vulnerable in our communities and to create jobs through the expansion and retention of businesses. Over a 1, 2, or 3-year period, as selected by the grantee, not less than 70 % of CDBG funds must be used for activities that benefit low and moderate income persons. All CDBG activity must meet at least one of the following national objectives for the program: benefit low and moderate income persons, prevent or eliminate slums or blight, or address community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community for which other funding is not available. The program is mandated as part of the Housing and Community Development Act of 1974 (HCDA) as amended.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Program Strategy

Enhance the financial stability of HUD funded programs administrated by Fulton County Housing and Community Development Division:
Self-sustainability of the Federal Programs to provide opportunities for revenue

Additional Grants:
Research, apply and obtain Grants to expand the support of the Federal programs servicing the Citizens of Fulton County.

Program Income:
Monitor and collect income as a result of Federal/grant funds expended on activities
Asset Management

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,367,842	1,341,978	1,221,200
PERSONNEL	417,453	335,494	305,300
Program Total:	**2,785,295**	**1,677,472**	**1,526,500**

Department: Housing & Community Development

Program: HOME Investment Partnership Program (121HM103000)

Program/Service Description

The HOME Investment Partnerships Program (HOME) is designed with the overall goal to preserve and create affordable housing opportunities for low-income households. Funded through a federal grant from the United States Department of Housing and Urban Development, the HOME Program is required to combine County resources and Federal funds to work with housing providers, local non-profit groups, and local activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership. The HOME Investment Partnerships Program is authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Program Strategy

Rental Assistance Program Housing Rehabilitation Program
Enhance the financial stability of HUD funded programs administrated by Fulton County Housing and Community Development Division
Self-sustainability of the Federal Programs to provide opportunities for revenue
Additional Grants
Research, apply and obtain Grants to expand the support of the Federal programs servicing the Citizens of Fulton County. Program Income
Monitor and collect income as a result of Federal/grant funds expended on activities
Asset Management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	835,774	524,113	471,701
PERSONNEL	153,571	58,234	52,411
Program Total:	**989,345**	**582,347**	**524,112**

Department: Housing & Community Development

Program: Housing and Community Development (12126151000)

Program/Service Description

Fulton County's Housing and Community Development Department assists very low, low and moderate-income residents with rental and housing assistance in partnership with non-profit organizations, public agencies and the private sector to improve the quality of life in the community. The housing services provided by the department include rental assistance, affordable housing, down payment assistance, and housing rehabilitation opportunities for income eligible Fulton County residents.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services and facilities within the County's unincorporated communities.

Objectives: Support safe, secure and visible communities.

Program Strategy

Enhance the financial stability of HUD funded programs administrated by Fulton County Housing and Community Development Division
Self-sustainability of the Federal Programs to provide opportunities for revenue
Additional Grants
Research, apply and obtain Grants to expand the support of the Federal programs servicing the Citizens of Fulton County.
Program Income
Monitor and collect income as a result of Federal/grant funds expended on activities Asset Management.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	265,932	203,419	107,092
PERSONNEL	710,983	743,234	884,142
Program Total:	**976,915**	**946,653**	**991,234**

Department: Housing & Community Development

Program: Neighborhood Stabilization (121NSF14000)

Program/Service Description

The Neighborhood Stabilization Program (NSP) was established for the purpose of stabilizing communities that have suffered from foreclosures and abandonment. Through the purchase and redevelopment of foreclosed and abandoned homes and residential properties, the goal of the program is being realized. NSP grantees must use at least 25 % of the funds appropriated for the purchase and redevelopment of abandoned or foreclosed homes or residential properties that will be used to house individuals or families whose incomes do not exceed 50 % of the area median income. All activities funded by NSP must benefit low- and moderate-income persons whose income does not exceed 120 % of area median income. NSP1, a term that references the NSP funds authorized under Division B, Title III of the Housing and Economic Recovery Act (HERA) of 2008, provides grants to all states and selected local governments on a formula basis. As a result of meeting the NSP 1 obligation deadline, Fulton County has been allocated $3,094,885 provided under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Community Services

Goal: Provide exceptional public services, and facilities within the County's unincorporated communities.

Objective: Support safe, secure, and viable communities.

Program Strategy

Enhance the financial stability of HUD funded programs administrated by Fulton County Housing and Community Development Division
Self-sustainability of the Federal Programs to provide opportunities for revenue
Additional Grants
Research, apply and obtain Grants to expand the support of the Federal programs servicing the Citizens of Fulton County. Program Income
Monitor and collect income as a result of Federal/grant funds expended on activities
Asset Management

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,517,696	3,873,996	716,690
PERSONNEL	296,413	794,823	379,831
Program Total:	**3,814,109**	**4,668,819**	**1,096,521**

Department: Human Services

The Human Services Department administers and coordinates Fulton County's Human Services Delivery Network. This network brings together nonprofit service providers, community-based organizations, churches, citizens, the private sector, and other local governments to address the issues relating to those county residents in greatest need.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Adult Day Care	2,223,718	2,392,616	1,514,536	-37 %	26	22
Call to Womanhood Program	195,398	171,761	240,862	40 %	0	0
Case Management	1,271,931	1,098,155	1,005,941	-8 %	1	0
Central Fulton Resource Center	936,205	972,924	0	-100 %	10	0
Community Outreach	53,815	89,711	0	-100 %	0	0
Congregate Meals	1,182,387	1,269,058	1,024,192	-19 %	1	6
FRESH Grant	1,850,000	1,662,695	701,200	-58 %	0	0
Global Youth Leadership Program	156,373	93,454	35,715	-62 %	3	2
Home Delivered Meals	1,208,109	1,571,356	1,085,043	-31 %	1	1
Home Repair	0	471,726	475,000	1 %	0	0
Human Services Admin	0	0	2,746,953	100 %		
Human Services Grants	3,563,856	2,804,853	632,566	-77 %	0	0
Information and Assistance	116,484	196,672	54,384	-72 %	0	1
In-Home Services	1,362,302	1,915,860	1,641,237	-14 %	0	1
Jefferson Place Assessment Center	2,018,971	2,241,965	0	-100 %	10	0
Jefferson Place Supportive Services	490,322	180,194	287,571	60 %	2	0
Jefferson Place Transitional Housing	374,952	334,646	530,222	58 %	2	0
Kinship Care	139,112	223,961	124,190	-45 %	0	0
Out of Home Respite	14,132	91,019	48,709	-46 %	0	0
Parents Choice Lottery	12,043	0	0	0 %	0	0
Partnership on Youth	84,323	92,955	112,418	21 %	0	0
Senior Multipurpose	4,589,132	4,792,691	5,077,255	6 %	26	25
Senior Transportation	4,447,145	4,646,762	5,242,848	13 %	2	2
START	186,177	219,512	194,364	-11 %	0	1
Teen DADS Program	169,950	223,185	182,937	-18 %	0	1
Transforming Lives of Children (TLC)	239,365	240,529	278,721	16 %	0	1
Volunteer Services	247,872	281,813	236,126	-16 %	0	0
Youth Commission	129,010	79,592	54,667	-31 %	0	0

Department: Human Services						
Youth Leadership Academy (YLA)	191,987	125,125	109,618	-12 %	0	0
Fund Total:	**27,455,071**	**28,484,790**	**23,637,275**	**-17 %**	**84**	**63**

Fund: Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
ARC - Aging Services	2,701,908	1,985,994	3,066,739	54 %	20	23
ESG - HUD	104,743	193,073	0	-100 %	0	0
Jefferson Place Supportive Services - HUD	615,197	592,361	683,020	15 %	10	11
Jefferson Place Transitional Housing - HUD	318,141	309,424	349,929	13 %	11	11
WIA - Adult Program	1,043,799	773,840	861,807	11 %	6	10
WIA - Dislocated Worker	1,946,657	1,045,287	1,340,528	28 %	5	9
WIA - Youth Enrichment Services Program	791,535	604,494	889,017	47 %	1	1
Fund Total:	**7,521,980**	**5,504,473**	**7,191,040**	**31 %**	**53**	**65**

Fund: Special Appropriation Grants

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Special Appropriations	0	0	15,356	100 %	0	0
Fund Total:	**0**	**0**	**15,356**	**100 %**	**0**	**0**
Department Total:	**34,977,051**	**33,989,263**	**30,843,671**	**-9 %**	**137**	**128**

Budget Issues

The 2014 General Fund budget reflect a 17% decrease. This decrease is attributable to a reduction of non-recurring funding appropriated for fiscal year 2013 as well as the elimination of program funding for the current budget year.

The Human Services Grant Fund budget reflects a total net increase of 31%. This increase is attributable to a decrease in actual expenditures for 2013 due to a delay in several grants awards by the grantee. Because a few of these grants operate on various fiscal years/periods, Fulton County will have the opportunity to carry over these funds and expend them in 2014.

Department: Human Services

Program: Adult Day Care (18318341000)

Program/Service Description

The purpose of Adult Day Care is to offer a structured, comprehensive program for adults age 55 and older with functional impairments for all or part of the day. These impairments (difficulty dressing, feeding oneself, using the bathroom) may be caused by physical or cognitive problems. This program prevents premature institutionalization of seniors, seeks to maintain/improve levels of functioning, and provides respite for caregivers who are present. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,019,943	1,097,146	150,000
PERSONNEL	1,203,775	1,295,470	1,364,536
Program Total:	**2,223,718**	**2,392,616**	**1,514,536**

Department: Human Services

Program: ARC - Aging Services (183AR113300)

Program/Service Description

Services are provided in accordance with Title III of the Older Americans Act - Supportive Services. The programs consists of Adult Day Care, Case Management, Congregate Meals, Home Delivered Meals, Information and Assistance, In-Home Services, NORC, Out of Home Respite, Senior Transportation, and Volunteer Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,474,944	729,700	1,794,439
PERSONNEL	1,226,964	1,256,294	1,272,300
Program Total:	**2,701,908**	**1,985,994**	**3,066,739**

Department: Human Services

Program: Call to Womanhood Program (18318332000)

Program/Service Description

The Call to Womanhood consist of two programs. The Priceless University Program is designed to expose young girls between the ages of 12-17 to positive female role models and encourage them to achieve their goals and aspirations. Call to Womanhood has been transformed from an annual two-day conference to a year-round program. This new approach affords young girls a more intensive focus on issues ranging from teen pregnancy prevention, self-esteem improvement, education, and career building. The second program, Youth Leadership Academy for Girls, (YLAG), provides comprehensive leadership, civic engagement, life skills and academic development using science, technology, engineering and mathematics, (STEM). The Leadership program engages students in a manner that not only promotes academic excellence but also ethical decision making, heightened character development and visionary strategic thinking.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	72,777	85,776	33,656
PERSONNEL	122,621	85,985	207,206
Program Total:	**195,398**	**171,761**	**240,862**

Department: Human Services

Program: Case Management (18318343000)

Program/Service Description

Case management is a service designed to provide access to resources that support aging in place. Case management includes the assessment and periodic re-assessment of seniors; and the planning, implementation, coordination, monitoring, and evaluation of options and services to meet individual care needs. Case Management Services are provided through contracts with three agencies. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	576,039	1,050,143	996,452
PERSONNEL	695,892	48,012	9,489
Program Total:	**1,271,931**	**1,098,155**	**1,005,941**

Department: Human Services

Program: Central Fulton Resource Center (18362504000)

Program/Service Description

The center is located within the Atlanta-Fulton Central Library branch in downtown Atlanta and serves all Fulton County residents. The center also serves those participants who do not require intensive services or are not WIA eligible. The center hosts a comprehensive computerized resource lab equipped with thirteen (13) computers. Services available to customers include access to a Resource Advisor and a Resource Room Specialist who assist with career planning, job search, pre-employment assessments, labor marker information, resume preparation, career/vocational information, career transition information, weekly job readiness workshops, job development, onsite recruitment events, internet and email account capability, computers and fax machines to conduct comprehensive job search activity. Referral to WIA One Stop Centers for services, training partners for skills upgrades, and to a wide variety of supportive community based supportive service agencies for housing, transportation and utility assistance when customer does not meet WIA program requirements. Residents can access service by appointment or on a walk-in basis.

*note: Program was not funded for 2014

Program Alignment to Strategic Plan and/or County Manager Work Plan

To ensure that government, people, families, and neighborhoods work together cooperatively to build strong resilient communities, shape human potential, and provide a continuum of services responsive to a broad spectrum of human needs. The Office of Workforce Development has a comprehensive approach to meet the needs of employers within the market area, identifying key stakeholders and developing partnerships to foster long-term business alliances across industry lines to develop strategies to enhance business growth and the vibrancy of community organizations. The Fulton County Workforce Preparation and Employment System (FCWPES) is housed within the Office of Workforce Development. The FCWPES, a Workforce Investment Act (WIA) program, has a vision to assist Fulton County residents and metropolitan Atlanta area employers in developing and sustaining a world-class workforce that realizes viable incomes and benefits, thus strengthening their families and neighborhoods. Program services for customers with disability include: Full Service Resource Room, Paid/ Non Paid Work Evaluation, Career Scope-Interest and Aptitude Assessment, Occupational Assessments, Free Vocational Skills Training, Typing Skill Enhancement, Workshops, Referrals to Vocational Rehabilitation Services, Referrals to the School of Adaptive Computer Training, Referrals to Department of Labor.

Program Strategy

Focus Area: Health and Human Services

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	70,568	63,620	0
PERSONNEL	865,637	909,304	0
Program Total:	**936,205**	**972,924**	**0**

Department: Human Services

Program: Community Outreach (18318341800)

Program/Service Description

The Community Outreach program promotes community collaborations and involvement to support the Office of Aging initiatives designed to enable seniors to age in place. Services include health education, home repair, transportation vouchers, walking clubs, health screenings, community events and more. Initiatives of the Community Outreach program include Sickness Prevention Achieved through Regional Collaboration (SPARC), Living Well-Chronic Disease Self-Management, and the Naturally Occurring Retirement Community (NORC) project.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	29,982	78,336	0
PERSONNEL	23,833	11,375	0
Program Total:	**53,815**	**89,711**	**0**

Department: Human Services

Program: Congregate Meals (18318345000)

Program/Service Description

The purpose of the Congregate Meals Program is to provide services to make appropriate meals available to seniors, ages 60 and older, in a group setting to assist seniors to age in place. Congregate Meals are provided through contracts with four agencies. This service is provided in accordance with Title III-C(1) of the Older Americans Act - Congregate and Home-Delivered Meals.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated & effective health & human services that improve health outcomes & promote health equity.

Objective 4: Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	592,791	1,118,785	909,966
PERSONNEL	589,596	150,273	114,226
Program Total:	**1,182,387**	**1,269,058**	**1,024,192**

Department: Human Services

Program: ESG - HUD (183ES093900)

Program/Service Description

The ESG is designed to improve the quality of housing and associated services that exist for persons who experience homelessness, to help make available additional emergency shelters and transitional housing facilities, to help meet the cost of operating these programs and of providing certain essential social services to homeless individuals so that these persons have access not only to safe and sanitary shelter, but also to the supportive services and other kinds of transitional assistance needed to achieve permanent housing. The program is intended to restrict the increase of homelessness through the funding of preventive programs. The program is to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness. ESG funds may also be used to aid people who are at imminent risk of becoming homeless due to eviction, foreclosure, or utility shutoff.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Supports BOC Goal - Focus Area 1, Goal 2.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	104,743	193,073	0
PERSONNEL	0	0	0
Program Total:	**104,743**	**193,073**	**0**

Department: Human Services

Program: FRESH Grant (18318336000)

Program/Service Description

The FRESH Grant Program provides grants to community-based non-profit organizations in an effort to expand and or enhance existing services for Fulton County children and youth. Services range from after-school programming to summer camps. Grants are awarded through a competitive grant application process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District, with members appointed by the respective Commissioner for Districts 3, 4, 5, 6, and 7.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.
Objective 5: Ensure efficient and effective service provision by community partners.

Focus Area: Community Services

Goal 3: Increase community investment in County activities and services.
Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,850,000	1,662,695	701,200
PERSONNEL	0	0	0
Program Total:	**1,850,000**	**1,662,695**	**701,200**

Department: Human Services

Program: Global Youth Leadership Program (18318337000)

Program/Service Description

The Fulton County Global Youth Leadership Program prepares the children and youth of Fulton County to compete in a global economy. The Global program was a part of the Youth Commission and has now evolved into a stand alone program serving 32 youth through-out Fulton County. The program challenges its participants to think on a global level and bring a global perspective to all decisions, recommendations and actions made or taken by the Fulton County Youth Commission. The Global Youth Leadership Program has commanded the attention of other local governments in their effort to prepare their children and youth for globalization.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	58,861	25,952	9,430
PERSONNEL	97,512	67,502	26,285
Program Total:	**156,373**	**93,454**	**35,715**

Department: Human Services

Program: Home Delivered Meals (18318348000)

Program/Service Description

The purpose of the home delivered meal program is to provide the delivery of appropriate meals to temporarily or permanently homebound seniors, ages 60 and above who are unable to care adequately for themselves. Home Delivered Meals are provided through contracts with four agencies. This service is provided in accordance under Title III-C(2) of the Older Americans Act - Congregate and Home-Delivered Meals.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	681,106	1,513,356	1,070,555
PERSONNEL	527,003	58,000	14,488
Program Total:	**1,208,109**	**1,571,356**	**1,085,043**

Department: Human Services

Program: Home Repair (18318349000)

Program/Service Description

The Home Repair Program provides light to moderate repairs on the homes of senior homeowners age 60 and older. The services are provided through contractors selected through the procurement process.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	471,726	473,404
PERSONNEL	0	0	1,596
Program Total:	**0**	**471,726**	**475,000**

Department: Human Services

Program: Human Services Admin (18318305000)

Program/Service Description

The Administration Division provides oversight of the Department of Housing and Human Services. The Administration Division assumes responsibility for all facets of the operations of the department, programs and services designed and directed at improving the the lives of the residents of Fulton County. These responsibilities include budget preparation, management, program evaluations, stategic planning and overseeing the fulfillment of the Department's mission, goals and values.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of intergrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	1,318,884
PERSONNEL	0	0	1,428,069
Program Total:	**0**	**0**	**2,746,953**

Department: Human Services

Program: Human Services Grants (18318301100)

Program/Service Description

The Human Services Grants provide support funding to community-based organizations that address the following service areas: aging, employment/job readiness, children and youth, disability services, homelessness, and HIV/AIDS. Grants are awarded through a competitive grant application process.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.
Objective 1: Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.
Objective 5: Ensure efficient and effective service provision by community partners.

Goal 3: Increase community investment in County activities and services.
Objective 3: Establish service delivery partnerships with nonprofits and other jurisdictions.

Focus Area: Justice System
Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,563,856	2,804,853	632,566
PERSONNEL	0	0	0
Program Total:	**3,563,856**	**2,804,853**	**632,566**

Department: Human Services

Program: Information and Assistance (18318341200)

Program/Service Description

The purpose of the Information and Assistance Program is to provide information, referral and assistance to older adults (55 and older), their families/caregivers and the community for the provision of appropriate resources, evaluation and follow-up support to assist seniors to age in place. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Service and funding is used to provide home and community based care.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	37,152	138,651	54,224
PERSONNEL	79,332	58,021	160
Program Total:	**116,484**	**196,672**	**54,384**

Department: Human Services

Program: In-Home Services (18318341300)

Program/Service Description

The purpose of the In-Home Services Program is to assist seniors to age in place by providing in-home services that maintain and strengthen the capacity of seniors, ages 60 and above who are unable to adequately care for themselves. Homemaker Services provide light housekeeping in the senior's living space that will assist them in keeping the space clean and free of safety hazards. Personal Care Services provide assistance with personal grooming, bathing, transferring, and other personal hygiene services. Respite care provides supervision of a senior to allow a caregiver an opportunity to leave the home to accomplish needed chores, such as, banking, shopping, medical appointments, or simply a chance to rest from the stress of providing care. In-home Services are provided through contracts with five agencies. This service is provided in accordance with Title III-D of the Older Americans Act- In-Home Services for Frail Elderly.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,362,302	1,535,400	1,577,022
PERSONNEL	0	380,460	64,215
Program Total:	**1,362,302**	**1,915,860**	**1,641,237**

Department: Human Services

Program: Jefferson Place Assessment Center (18318351400)

Program/Service Description

Through the Office of Emergency & Transitional Housing, the Jefferson Place Assessment Center has a 150-bed Assessment Center targeting homeless males 18 years of age and older. The Assessment Center is structured into 4 levels of care: Level I is a 35-bed Resettlement Assistance Program; Level II is a 35-bed Employment Preparation & Job Assistance Program; Level III is a 30-bed Substance Abuse Treatment Program; and Level IV is a 50-bed Emergency Services section which provides a consumer with a maximum of a 120-day stay within a 12 month period and a limit of 2 stays. The Jefferson Place Assessment Center provides emergency shelter, showers, laundry services, personal hygiene items, and snacks for 150 homeless men per night, 365 days per year.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	948,916	867,407	0
PERSONNEL	1,070,055	1,374,558	0
Program Total:	**2,018,971**	**2,241,965**	**0**

Department: Human Services

Program: Jefferson Place Supportive Services (18318351500)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men enrolled in the Jefferson Place Emergency Shelter and through other community partners. The services provided include the following: substance abuse treatment, employment preparation and job assistance, and Resettlement Assistance. These services are provided under the HUD Grant with Fulton County. Case management services are also provided to families (women with children) residing in the 42-unit Eden Village at the City of Refuge - Assessment Center for Women & Children, with an emphasis on stabilization, rehabilitation and supportive services with the goal being self sufficiency and the successful reintegration into independent living.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	88,258	67,909	287,571
PERSONNEL	402,064	112,285	0
Program Total:	**490,322**	**180,194**	**287,571**

Department: Human Services

Program: Jefferson Place Supportive Services - HUD (183SH094300)

Program/Service Description

The purpose of the Jefferson Place Supportive Services Program is to provide case management services to the men, women with children, and families enrolled in the programs that we operate directly or in collaboration with our community partners. The services provided include the following: case management, secondary substance abuse treatment, employment preparation and job assistance, and rental and utility assistance. These services are provided under a HUD Grant with Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.
Supports BOC Goal - Focus Area 1, Goal 2.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	120,822	20,485	94,416
PERSONNEL	494,375	571,876	588,604
Program Total:	**615,197**	**592,361**	**683,020**

Department: Human Services

Program: Jefferson Place Transitional Housing (18318351600)

Program/Service Description

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under the HUD Grant with Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	213,723	126,117	530,222
PERSONNEL	161,229	208,529	0
Program Total:	**374,952**	**334,646**	**530,222**

Department: Human Services

Program: Jefferson Place Transitional Housing - HUD (183OB104400)

Program/Service Description

The Jefferson Place Transitional Housing Program is the 50-bed residential program that provides rehabilitative services to homeless non-drug using adult males. The maximum length of stay is 24-months. Transitional Housing Case Managers, in concert with the participant, develop and implement an Individual Service Plan (ISP) that focuses on providing a comprehensive array of interventions and services in a single setting. The program provides support and structure as the participant rebuilds a substance free lifestyle, optimizes life functioning, addresses marital and other family issues, enriches job functioning, financial management and successfully reintegrates back into the community. These services are provided under a HUD Grant with Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To provide a system of care to homeless and at-risk women, youth, men and families, in collaboration with community partnerships, that facilitates independence and fosters self-sufficiency and results in their successful reintegration into the community. The Office of Emergency and Transitional Housing operates a system of care that is a best practice model and a quality service standard that is used nationally for the provision of services for homeless and at-risk women, youth, men and families. This system is comprised of both direct and indirect services. In collaboration with community partnerships, OETH provides emergency, transitional and permanent supportive housing and rehabilitative supportive services that facilitates independence and fosters self-sufficiency that results in successful reintegration back into the community.
Supports BOC Goal - Focus Area 1, Goal 2.

Program Strategy

Focus Area: Strategic Operations Management

Goal: Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Objective: Enhance and expand life long learning opportunities that positively impact resident's quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	82,761	21,627	1,059
PERSONNEL	235,380	287,797	348,870
Program Total:	**318,141**	**309,424**	**349,929**

Department: Human Services

Program: Kinship Care (18318331700)

Program/Service Description

The Fulton County Kinship Care Program provides eligible families with summer camp tuition assistance for youth between the ages of 10 - 13, and summer job training experience for youth ages 14 and 15 years old. Participants receiving summer camp assistance could receive up to $450 for each youth, whereas participants receiving summer job training can receive up to $580 for one (1) week of training and three (3) weeks of work. Families are given the opportunity to select the camp of their choice, while youth receiving summer job training are placed at work sites through the Office of Children and Youth and the Office of Workforce Development. In addition this program has expanded services to include focus groups and respite care for relative guardians, tutorial, mentoring, and research and exposure activities for the youth.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	41,684	73,758	33,105
PERSONNEL	97,428	150,203	91,085
Program Total:	**139,112**	**223,961**	**124,190**

Department: Human Services

Program: Out of Home Respite (18318341900)

Program/Service Description

Out-of-Home Respite Services offer respite for caregivers by providing care in the Adult Day Program. Respite care provides supervision of a senior to allow a caregiver an opportunity to leave the home to accomplish needed chores, such as, banking, shopping, medical appointments, or simply a chance to rest from the stress of providing care.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	6,671	91,019	48,709
PERSONNEL	7,461	0	0
Program Total:	**14,132**	**91,019**	**48,709**

Department: Human Services

Program: Parents Choice Lottery (18318332100)

Program/Service Description

This program provides subsidized childcare for approximately 89 Fulton County employees selected through a lottery system. Employees receive a childcare subsidy for a two-year period that may be utilized at the licensed childcare provider of their choice. All permanent fulltime County employees with children are eligible to enter the Lottery.

*Program discontinued end of 2012

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	12,043	0	0
PERSONNEL	0	0	0
Program Total:	**12,043**	**0**	**0**

Department: Human Services

Program: Partnership on Youth (18318332200)

Program/Service Description

This service is designed to expand the Office of Children and Youth collaboration/partnership with non-profit organizations that receive funding from Fulton County grants. Our purpose is to improve service delivery and address community needs. Services include specialized trainings, networking, capacity building and strategy building to determine needs in communities throughout Fulton County. The over 200 non-profits that participate in this partnership will also serve as resources to START families who require wrap around services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	21,418	10,758	16,603
PERSONNEL	62,905	82,197	95,815
Program Total:	**84,323**	**92,955**	**112,418**

Department: Human Services

Program: Senior Multipurpose (18318342300)

Program/Service Description

The Senior Multipurpose Facility is a focal point in the community that provides programs and services in the areas of wellness, fitness, socialization, nutrition, education and therapeutic activities for active seniors who wish to age in place. The senior multipurpose facilities also provide "one stop" sites for seniors to access a variety of available services. Although the establishment and operations of senior multipurpose facilities is not specifically required under Older Americans Act, senior multipurpose centers were established by approval of the Board of Commissioners in 1990 consistent with the Board of Commissioners' commitment of providing services for seniors that promote independent living.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,019,301	1,521,529	1,734,328
PERSONNEL	2,569,831	3,271,162	3,342,927
Program Total:	**4,589,132**	**4,792,691**	**5,077,255**

Department: Human Services

Program: Senior Transportation (18318342400)

Program/Service Description

The purpose of Senior Transportation Services is to provide seniors and developmentally disabled individuals a Coordinated Transportation System that offers access to non-emergency medical services, neighborhood senior centers, and Fulton County Training Centers. This service is provided in accordance with Title III- B of the Older Americans Act -Supportive Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,447,145	4,223,769	5,208,355
PERSONNEL	0	422,993	34,493
Program Total:	**4,447,145**	**4,646,762**	**5,242,848**

Department: Human Services

Program: Special Appropriations (18318304601)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	15,356
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**15,356**

Department: Human Services

Program: START (18318332500)

Program/Service Description

The focus of this program is to form a collaborative service system that includes assessment, prevention, intervention/treatment, and aftercare services. Another component involves community based services that will further support the youth and their families. S.T.A.R.T. is designed to intervene in the lives of youth ages 8 - 18 and their families that are in Fulton County and Atlanta Public School Systems. START will work with families to reduce gang violence and overall violence against children and youth. START has three main components: Successful Families - providing support wrap-around services to families living in poverty; working with non-profit organizations that serve youth who have been involved with juvenile court teaching them the law and how to live within the law and providing youth mini-conferences.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	59,091	53,950	29,211
PERSONNEL	127,086	165,562	165,153
Program Total:	**186,177**	**219,512**	**194,364**

Department: Human Services

Program: Teen DADS Program (18318332600)

Program/Service Description

The Call to Manhood Teen DADS Program mission is to provide comprehensive support services to teen fathers (ages 14 - 19) to ensure family stability. The overall goal is to strengthen families by providing young Teen DADS with the skills, knowledge, and tools needed to successfully care for their child(')s financial and emotional needs. The objective of the program is to facilitate 24 Teen DADS Curriculum Lesson Plans that effectively address the development of teen dads and their role in the rearing of their children. Each lesson plan emphasizes the importance of obtaining a good education, gaining employment skills to get a job, becoming more responsible and stable, staying actively involved with the child, and successfully raising the child. This year will incorporate a follow along program to assist the young fathers in securing jobs and returning to school.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health and outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	53,089	55,726	32,429
PERSONNEL	116,861	167,459	150,508
Program Total:	**169,950**	**223,185**	**182,937**

Department: Human Services

Program: Transforming Lives of Children (TLC) (18318332700)

Program/Service Description

Transforming the Lives of Children (TLC) is an early intervention resource and support program designed to positively impact young children and the early care and education community in Fulton County. TLC does this by enhancing the opportunities for young children in child care settings to succeed in school and society by addressing their mental health and developmental needs. The services provided by TLC include, child behavioral observations; developmental screenings; therapeutic and/or educational recommendations; referrals to community resources; teacher training; and parent education workshops.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	97,667	30,539	98,401
PERSONNEL	141,698	209,990	180,320
Program Total:	**239,365**	**240,529**	**278,721**

Department: Human Services

Program: Volunteer Services (18318342800)

Program/Service Description

In compliance with Title III of the Older Americans Act, this program provides for volunteer opportunities to assist in the delivery of senior services. Volunteer Services are provided through contracts with Fulton County Senior Collaborative, South Fulton Senior Services and Senior Services North Fulton.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Plan Focus Area: Health and Human Services

Goal I. Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 4. Support aging in place and a high quality of life for seniors.

Program Strategy

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	247,872	261,670	221,936
PERSONNEL	0	20,143	14,190
Program Total:	**247,872**	**281,813**	**236,126**

Department: Human Services

Program: Youth Commission (18318333100)

Program/Service Description

The Fulton County Youth Commission is a leadership and service program that empowers Fulton County Youth to become knowledgeable and involved in the local government process. Youth Leaders advocate on behalf of children and youth to address the issues of violence, health, education and safety. Youth Leaders represent each Fulton County Commission district. Each year the Youth Commission creates a youth Agenda which represents the concerns and needs of Fulton County youth. The Youth Commission serves as community advocates through community service and peer education.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	37,947	30,262	10,182
PERSONNEL	91,063	49,330	44,485
Program Total:	**129,010**	**79,592**	**54,667**

Department: Human Services

Program: Youth Leadership Academy (YLA) (18318333200)

Program/Service Description

The Youth Leadership Academy provides comprehensive leadership, civic engagement, life-skills, and academic development for young boys entering the 3rd grade of school and follows each student until high school graduation. This is a year-round program which requires the youth to commit to Saturday educational workshops, summer academy and engage in community volunteer projects. Parents of the participating youth are also required to commit their time and efforts to support the program through active fundraising.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Proactive & collaborative services that promote health and human development.

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Program Strategy

Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	73,844	44,626	17,842
PERSONNEL	118,143	80,499	91,776
Program Total:	**191,987**	**125,125**	**109,618**

Department: Human Services

Program: WIA - Adult Program (183WA184600)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Adult Program of the Fulton County Workforce Investment Act is administered through the One-Stop Career Centers, which are comprehensive employment and training facilities. Operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Fulton County Human Services Department is the designated administrative entity for this program and is responsible for targeting the low income adult population.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Program Strategy

Focus Area: Health and Human Services

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	640,447	445,327	468,794
PERSONNEL	403,352	328,513	393,013
Program Total:	**1,043,799**	**773,840**	**861,807**

Department: Human Services

Program: WIA - Dislocated Worker (183WD184700)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Fulton County One-Stop Career Centers are comprehensive employment and training facilities operated through the Workforce Investment Act (WIA) Grant provided by the U.S. Department of Labor, Employment and Training Administration. The Career Centers are funded 100% by the WIA Grant. This program is designed to assist an individual who is Terminated or laid-off within the last 6 months OR have received notice of termination or layoff, AND is eligible for, receiving or have exhausted entitlement to unemployment compensation AND is unlikely to return to previous industry for occupation which is determined by the WIA Board based on Labor Market Information, OR Terminated or laid-off OR have received notice of termination or lay-off as a result of a permanent closure or a substantial lay-off at a plant, facility or enterprise.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Program Strategy

Focus Area: Health and Human Services

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,283,729	594,939	635,467
PERSONNEL	662,928	450,348	705,061
Program Total:	**1,946,657**	**1,045,287**	**1,340,528**

Department: Human Services

Program: WIA - Youth Enrichment Services Program (183WY164800)

Program/Service Description

WIA stands for the Workforce Investment Act of 1998, implemented in Georgia in July 2000. This federal legislation has helped Georgia move toward a comprehensive, customer-focused workforce investment system where Job Seeker and Employer customers alike can access a wide range of workforce-related tools and information they need to manage their work lives. Services are provided through a network of One-Stop Centers statewide.

The Youth Enrichment Services Program (Y.E.S.) is a year-round comprehensive coordinated youth training and employment program. The program will expand workforce opportunities encourage leadership and independent thinking, and assist the youth of Fulton County in assessing and accomplishing their educational and career goals as well as fulfilling their personal potential.

The program focuses on youth ages 16-21 and seeks to enhance their quality of life by offering career preparation and career development services, reducing high school dropout rates, and increasing high school graduation rates for Fulton County youth.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified & Thriving Fulton County

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 1: Expand outreach and services to the Fulton County business community.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality.
Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.
Objective 3: Establish and nurture partnership with Development, Authority, trade groups, chambers of commerce, educational institutions, nonprofits, other jurisdictions, and the private sector.

Program Strategy

Focus Area: Health and Human Services

Goal: Develop a network of integrated and effective health and human services that improve health outcomes and promote health equity.

Objective: Enhance and expand lifelong learning opportunities that positively impact residents' quality of life.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	485,615	137,662	482,085
PERSONNEL	305,920	466,832	406,932
Program Total:	**791,535**	**604,494**	**889,017**

Department: Library

Atlanta-Fulton Public Library System is the largest in the state, with 33 libraries and a collection of 2.5 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each community it serves. Children, teens and adults may choose from a variety of classes; visit exhibitions; listen to authors discuss their work; check out videos, DVDs and CDs; attend book club discussions; get homework help; and see live performances. The Atlanta-Fulton Public Library System includes the Central Library and the Auburn Avenue Research Library on African American Culture and History, which is the first of its kind in the Southeast offering specialized reference and archival collections.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Adult Education and Career	3,124,169	2,896,422	2,667,699	-8 %	31	27
Learning & Lifetime Enrichment	9,934,267	9,185,006	8,480,549	-8 %	107	82
Reference, Research, Archives	6,254,124	5,890,871	5,462,149	-7 %	61	54
Technical Services	3,298,735	3,035,380	2,985,902	-2 %	39	31
Youth Literacy and Outreach Services	6,151,845	5,815,602	5,431,844	-7 %	66	54
Fund Total:	**28,763,140**	**26,823,281**	**25,028,143**	**-7 %**	**304**	**248**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	16,456	100 %	0	0
Fund Total:	**0**	**0**	**16,456**	**100 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Tommie Dora Barker Fellow Endowment	14,389	5,975	184,800	2993 %	0	0
Fund Total:	**14,389**	**5,975**	**184,800**	**2993 %**	**0**	**0**
Department Total:	**28,777,529**	**26,829,256**	**25,229,399**	**-6 %**	**304**	**248**

Budget Issues

The Library Department 2014 Budget reflects an 8% decrease below 2013 actuals. This decrease is primarily attributed cost saving measures such as a reduction in operating hours and the unfunding of vacant positions.

Department: Library

Program: Adult Education and Career (65065701000)

Program/Service Description

The Library System provides a variety of programs for adults to improve literacy skills and prepare for new or existing careers or job changes. Programs include the GED preparation courses and testing to help adults receive their high school diploma equivalent; English as a Second Language (ESL) classes; adult literacy tutoring; a wide variety of computer classes, including Internet search information; SAT workshops; examples of academic, civil service and trade examinations; and resume preparation, job search skills, small business workshops and tax seminars. Throughout the year there are also programs that are tailored to respond to community needs or breaking events. The Library System's website, www.afpls.org, offers study sites and additional practice tests and databases.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Program Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	474,787	464,559	402,845
PERSONNEL	2,649,382	2,431,863	2,264,854
Program Total:	**3,124,169**	**2,896,422**	**2,667,699**

Department: Library

Program: Learning & Lifetime Enrichment (65065702000)

Program/Service Description

The Library System, with its 33 libraries, provides residents with free access to a collection consisting of 2.5 million items in a wide variety of formats. It offers cultural events, exhibits, programs and classes that both teach and entertain users of all ages. Visitors can access health information; attend book club discussions or story times; listen to authors discuss their work; check out books, eBooks, DVDs and CDs; hear music; work on the public computers; access online learning opportunities from the eCampus suite of materials; and see live performances. The holds system and daily courier delivery between libraries ensure that people have the books and materials they want, when and where they want to pick them up. Community groups and organizations have free access to library meeting spaces.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Program Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,733,928	1,692,067	1,562,690
PERSONNEL	8,200,339	7,492,939	6,917,859
Program Total:	**9,934,267**	**9,185,006**	**8,480,549**

Department: Library

Program: Reference, Research, Archives (65065703000)

Program/Service Description

The Library System provides free information on every topic of human interest and activity, in its collections of books, in its staff which provides answers to questions and professional guidance in using library resources, and in electronic formats that can be accessed even from outside the library locations. This suite of programs helps library visitors find information they need for a variety of reasons including: completing school assignments, finding community agencies for social services, starting businesses, marketing services, making financial decisions, researching prospective employers, following current events, tracing family history, and performing scholarly research.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Program Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,016,158	993,427	878,523
PERSONNEL	5,237,966	4,897,444	4,583,626
Program Total:	**6,254,124**	**5,890,871**	**5,462,149**

Department: Library

Program: Restricted Assets (65065014410)

Program/Service Description

Jurors choose the option to decline their $25.00 stipend by designating it as a donation to the Library System to be used to purchase books, CDs, DVDs, etc. for library collections. The Restricted Asset Fund will be allocated to the following programs for 2014:Adult Education & Career Readiness- 5% Learning and Lifelong Enrichment- 50% Reference, Research, Archives & Special Collections- 40% Youth Services- 5%

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	16,456
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**16,456**

Department: Library

Program: Technical Services (65065704000)

Program/Service Description

The Library System provides free access to hundreds of public computers for users to search the Internet, create resumes, write term papers, send emails and more. Internet services are also available via free wireless connections at all 33 libraries so that visitors may bring their own laptop and access the Internet. Patrons, both at the library and remotely may access a wide variety of library resources, including calendar of events, information databases, language tutorials, eCampus and materials search and holds are available through the website, www.afpls.org.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Program Strategy

Improve access to technological resources.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	280,996	266,182	408,335
PERSONNEL	3,017,739	2,769,198	2,577,567
Program Total:	**3,298,735**	**3,035,380**	**2,985,902**

Department: Library

Program: Tommie Dora Barker Fellow Endowment (65065014550)

Program/Service Description

Tommie Dora Barker Fellow Endowment - Due to the closing of the Emory University School of Library Science, the assets of the Tommie Dora Barker Fellowship Endowment were transferred by Court Order to the Atlanta Fulton Public Library to be used for the purpose of staff development. Funds will be allocated to the following programs for 2014: Adult Education & Career Readiness Learning and Lifelong Enrichment Reference, Research, Archives, & Special Collections Technology Services Youth Services

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	14,389	5,975	184,800
PERSONNEL	0	0	0
Program Total:	**14,389**	**5,975**	**184,800**

Department: Library

Program: Youth Literacy and Outreach Services (65065705000)

Program/Service Description

The Library System provides a wide variety of services to children and young adults, from birth through high school. This includes library materials targeted to their ages and interests; a wide variety of programs and events including story times, summer reading programs, music events, crafts and movies; and services tailored to meet changing needs such as homework help and specific reading lists designed to support learning. The libraries also address the issue of family literacy, with one-on-one help and programs to address the needs of families to read to their children from an early age and prepare them to progress successfully through school. The Library System also reaches out to homeschooling families, tutors, after-school programs, and teachers, identifying needs and offering resources to support the varied curricula and programs of each community.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Develop a network of integrated and effective health and human services that improve the health outcomes and promote health equity.

Program Strategy

Integrate targeted library services into the health and human services network to increase health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	991,065	967,189	889,909
PERSONNEL	5,160,780	4,848,413	4,541,935
Program Total:	**6,151,845**	**5,815,602**	**5,431,844**

FOCUS AREA:	INTERNAL SERVICES
KEY INDICATOR:	System Efficiency

Financial Performance

Measure	2014 Annual-Target	2013 Annual Target	2013 Actual	Dept./Div.
% of General Fund departments on or below budget	100%	100%	100%	Budget
Defined Benefits Plan performance compared to composite benchmark	+25bp	+1bp	+210bp	Finance
Bond Rating - General Obligation (high investment grade)	AA+, AA2, AA	AA+, AA2, AA	AA+, AA2, AA	Finance
Bond Rating – Short Term (high investment grade)	SP-1+/F1+	SP-1+/ F1+	SP-1+/F1+	Finance
% increase in annual Risk Management departmental budget assessments	49%	Flat Renewals	38%	Risk Management
% increase in preventative education participants	5%	N/A	33%	Benefits
% reduction in annual insurance program premium costs	5%	Flat Renewals	5%	Finance
# of manual checks produced and causation analysis	12 or < average quarterly	12 or < average quarterly	19 average quarterly	Payroll

Capital Infrastructure

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of air traffic control operations annually	60,000	60,000	56,295	FTS-Airport
% achievement of revenue projection annually	100%	100%	100%	FTS-Airport
% of new construction projects completed within budget	100%	95%	0%	FTS-Building Construction
% of roof maintenance projects completed within budget	100%	95%	100%	FTS-Building Construction
# of light vehicles serviced annually	1,600	1,200	1,544	FTS–Fleet Maint. & Repair
% of corrective work orders completed within 20 days of being established	80%	75%	82%	FTS – Maintenance
% of high priority work orders completed within 5 days of being established	80%	75%	71%	FTS– Maintenance
% of corrective work orders completed within 8 days of WO being established	98%	95%	98%	FTS - Jail Svcs.
% of scheduled work orders completed within 3 days of being established	98%	95%	99%	FTS -Jail Svcs
# of shuttle bus passengers transported annually	21,,000	280,000	205,688	FTS–Shuttle
% of PCs over 4 years old	<33%	<33%	29%	IT

% utilization of existing IT enterprise data storage	<75%	<75%	92%	IT
Amount of revenue generated by Cell Tower leases (5 year increments)	$484,472	$485,000	$484,472	FTS – Land

Governance Infrastructure

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of identified departments completing Self Evaluation Program Access Survey	N/A	5%	N/A	OEEODA
% of employees identified for and completing EEO/ADA training annually	N/A	85%	N/A	OEEODA
% of class specifications reviewed/updated quarterly (KPI suspended pending class & comp study recommendation)	N/A	N/A	N/A	Personnel
% of FLSA exemption tests performed quarterly per occupational group (KPI suspended pending class & comp study recommendation)	N/A	N/A	N/A	Personnel
# of Personnel Regulations updated or created	3	3	7	Personnel
# of countywide policies and procedures updated or created	3	3	3	Executive

Organizational Improvement

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div
Average # of days between the closing of a job announcement and issuance of the certificate/register of eligible applicants	28 days	28 days	25 days	Personnel
% departments with process improvement strategies in their business plans	N/A	50%	N/A	Performance Management
# of business process improvement projects completed by the Performance Management Resource Team	N/A	N/A	N/A	Performance Management
# of operational assessments of Fulton County managed	4	2	7	Internal Audit
# of internal control recommendations made to departments	30	50	32	Internal Audit
# of audit/special requests completed	80	140	151	Internal Audit
# of supervisors completing the Supervisory Series training	N/A	N/A	N/A	Training
# of employees trained in Ethics	N/A	N/A	N/A	Training
# of employees countywide trained on new Windows 7/Office 2010	N/A	N/A	N/A	Training
% total cost savings achieved per year	5%	5%	1.54%	Purchasing and Contracting
# average purchasing cycle time for ITBs	75 days	75 days	72 days	Purchasing and Contracting
# average purchasing cycle time for RFPs	105 days	105 days	92 days	Purchasing and Contracting

% of procurement files with “perfect” documentation	90%	90%	87.5%	Purchasing and Contracting
% spend with MFBEs and Service Disabled Owned Enterprises	Continuous Improvement	Continuous Improvement	25.85%	Contract Compliance

Responsiveness

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of investigations completed within 90 days not delayed by charging party	N/A	80%	N/A	OEEODA
% of certificates/register of eligible applicants issued within 28 days	90%	90%	89%	Personnel
# of major system outages lasting more than one business day	0	<4	0	IT
% of service requests resolved by IT Service Technician on ‘first call’	75%	75%	62.7%	IT

KEY INDICATOR **Cost Performance**

Cost per Client/Cost per Service

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
Average cost per issued check	$20	$20.00	$20	Finance
Average cost per customer to generate and collect bills	$62.98	$59.00	$53.47	Finance-Water/ Sewer

KEY INDICATOR: **Customer Satisfaction**

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of satisfied and very satisfied ratings to IT service requests (survey)	85%	85%	91%	IT
% of satisfied and very satisfied ratings from customers requesting support services (survey)	N/A	85%	N/A	OEEODA
% of satisfied and very satisfied ratings from customer survey	85%	85%	N/A	Personnel
% of satisfied and very satisfied ratings from customer survey from Vendor Training Workshops	90%	90%	98.39%	Purchasing
% of satisfied and very satisfied ratings from customer survey	85%	85%	81%	FTS
% of satisfied and very satisfied ratings from customer survey	N/A	N/A	N/A	Finance
Average customer satisfaction rating (on a 5 point scale)	N/A	N/A	N/A	Training

KEY INDICATOR - LITIGATION ON BEHALF OF THE COUNTY				
Measure	**2014 Annual Target**	**2013 Actual**	**2012 Actual**	**Dept./Div.**
# of lawsuits	1,187	1,176	1,078	County Attorney
# of Mediations/Arbitrations	150	164	177	County Attorney
# of Depositions	117	149	181	County Attorney
# of Trials/ Hearings/Other Court Appearances	285	280	276	County Attorney

KEY INDICATOR:	**Internal Legal Support**			
Measure	**2014 Annual Target**	**2013 Actual**	**2012 Actual**	**Dept./Div.**
# of contracts, resolutions, ordinances and policies drafted and reviewed	957	882	948	County Attorney
# of Legal Opinions and Letters of Advice	537	602	527	County Attorney
# of Responses to Open Record Requests	201	208	193	County Attorney
# of Responses to Nuisance Claims and Ante Litem Notices	100	70	120	County Attorney
# of Personnel Board Proceedings	56	54	35	County Attorney
# of Briefing Memos	1,090	1,085	1,063	County Attorney
# of Grievance Committee Proceedings	7	5	9	County Attorney
# of Library Board Trustee Meetings	11	9	15	County Attorney
# of Child Attorney Board Meetings	2	1	3	County Attorney
# of Board of Assessors Meetings	26	22	30	County Attorney
# of Board of Registration and Elections Meetings	31	26	36	County Attorney
# of Code Enforcement Board Meetings	22	20	24	County Attorney
# of Land Bank Authority Meetings	10	12	7	County Attorney
# of Water Resource Commission Meetings	7	6	8	County Attorney
# of Legislative Bill Analysis	135	204	67	County Attorney
# of Bid Protests	10	12	13	County Attorney
# of Alcohol License Hearings	5	5	4	County Attorney

INTERNAL SERVICES
Focus Area at a Glance with Transfers In/Out
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Non Agency	39,007,531	36,768,973	69,900,205
Facilities & Transportation Services	28,935,955	27,328,139	28,534,375
Information Technology	22,765,427	24,095,994	24,985,363
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,986,139
Finance	5,322,073	5,315,160	5,614,213
Personnel	3,666,972	3,650,683	3,856,555
County Attorney	3,143,315	2,995,039	3,079,584
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,833,659	2,921,887	3,418,095
Clerk to the Commission	878,075	873,663	995,302
Total General Fund	**141,333,117**	**137,600,937**	**177,520,156**
Other Funds			
Non Agency	28,976,175	32,124,929	51,055,759
Finance	5,285,379	5,234,029	6,255,355
Personnel	87,540	72,267	140,456
County Manager	0	0	7,459
County Attorney	2,433,022	1,741,707	2,551,089
Board of Commissioners	156,374	25,417	261,436
Information Technology	471,558	465,003	553,449
Facilities & Transportation Services	0	3,004	116,901
Total Other Funds	**37,410,048**	**39,666,357**	**60,941,904**
Total Appropriated Funds	**178,743,165**	**177,267,294**	**238,462,060**

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Special Services District Fund	2,100,000	0	0
South Fulton Special Services	0	2,075,000	1,875,000
Water and Sewer Fund	63,670,460	47,797,606	39,231,100
Risk Management Fund	650,000	0	0
Debt Service Fund	23,345,094	23,185,233	23,105,974
Capital	2,729,700	0	0
911 Fund	1,629,520	0	0
Total Transfer Out	**94,124,774**	**73,057,839**	**64,212,074**
Grand Total	**272,867,939**	**250,325,133**	**302,674,134**

Focus Area History of Uses by Department

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Non Agency	162,108,480	141,951,741	185,168,038
Facilities & Transportation Services	28,935,955	27,331,143	28,651,276
Information Technology	23,236,985	24,560,997	25,538,812
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,993,598
Finance	10,607,452	10,549,189	11,869,568
Personnel	3,754,512	3,722,950	3,997,011
County Attorney	5,576,337	4,736,746	5,630,673
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,990,033	2,947,304	3,679,531
Clerk to the Commission	878,075	873,663	995,302
Total Uses-Appropriated Funds	**272,867,939**	**250,325,133**	**302,674,134**

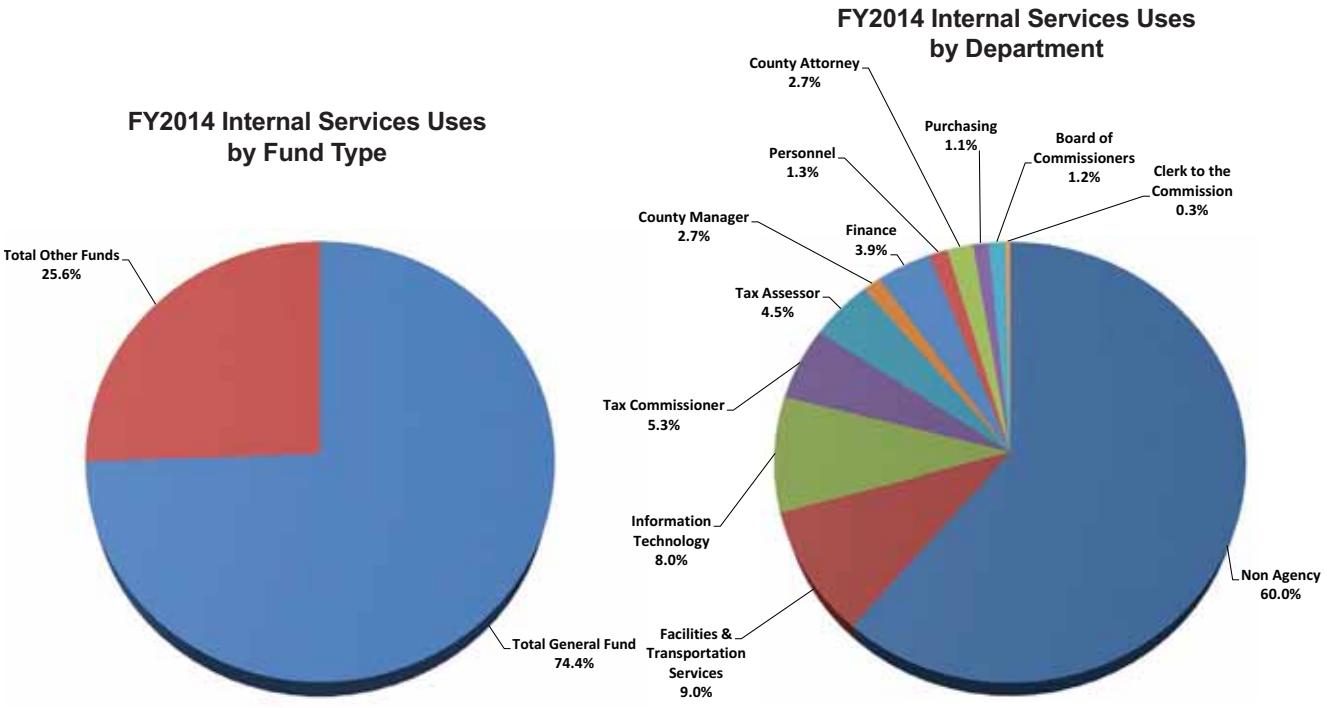
UN-APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 BUDGET	2013 BUDGET
Pension Fund			
Non Agency	109,143,569	115,296,560	118,115,796
Finance	544,038	608,208	666,802
Total Pension Fund	**109,687,607**	**115,904,768**	**118,782,598**

INTERNAL SERVICES
Focus Area at a Glance with Transfers In/Out
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Non Agency	271,252,049	257,248,301	303,283,834
Facility and Transportation Services	28,935,955	27,331,143	28,651,276
Information Technology	23,236,985	24,560,997	25,538,812
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,993,598
Finance	11,151,490	11,157,397	12,536,370
Personnel	3,754,512	3,722,950	3,997,011
County Attorney	5,576,337	4,736,746	5,630,673
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,990,033	2,947,304	3,679,531
Clerk to the Commission	878,075	873,663	995,302
Total All Funds	**382,555,546**	**366,229,901**	**421,456,732**



INTERNAL SERVICES
Focus Area at a Glance
APPROPRIATED FUNDS

Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Non Agency	66,711,845	59,954,206	93,006,179
Facilities & Transportation Services	28,935,955	27,328,139	28,534,375
Information Technology	22,765,427	24,095,994	24,985,363
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,986,139
Finance	5,322,073	5,315,160	5,614,213
Personnel	3,666,972	3,650,683	3,856,555
County Attorney	3,143,315	2,995,039	3,079,584
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,833,659	2,921,887	3,418,095
Clerk to the Commission	878,075	873,663	995,302
Total General Fund	**169,037,431**	**160,786,170**	**200,626,130**
Other Funds			
Non Agency	95,396,634	81,997,535	92,161,859
Finance	5,285,379	5,234,029	6,255,355
Personnel	87,540	72,267	140,456
County Manager	0	0	7,459
County Attorney	2,433,022	1,741,707	2,551,089
Board of Commissioners	156,374	25,417	261,436
Information Technology	471,558	465,003	553,449
Facilities & Transportation Services	0	3,004	116,901
Total Other Funds	**103,830,507**	**89,538,963**	**102,048,004**
Total Appropriated Funds	**272,867,938**	**250,325,133**	**302,674,134**

Focus Area History of Uses by Department

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Non Agency	162,108,479	141,951,741	185,168,038
Facilities & Transportation Services	28,935,955	27,331,143	28,651,276
Information Technology	23,236,985	24,560,997	25,538,812
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,993,598
Finance	10,607,452	10,549,189	11,869,568
Personnel	3,754,512	3,722,950	3,997,011
County Attorney	5,576,337	4,736,746	5,630,673
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,990,033	2,947,304	3,679,531
Clerk to the Commission	878,075	873,663	995,302
Total Uses-Appropriated Funds	**272,867,938**	**250,325,133**	**302,674,134**

UN-APPROPRIATED FUNDS

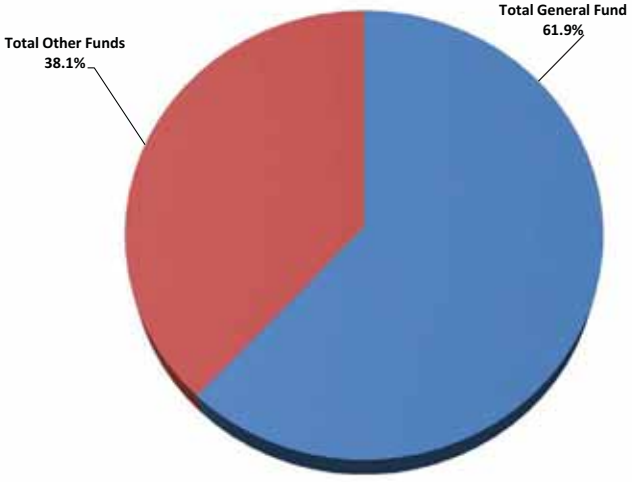
Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Pension Fund			
Non Agency	109,143,569	117,115,798	118,115,796
Finance	544,038	608,208	666,802
Total Pension Fund	**109,687,607**	**117,724,006**	**118,782,598**

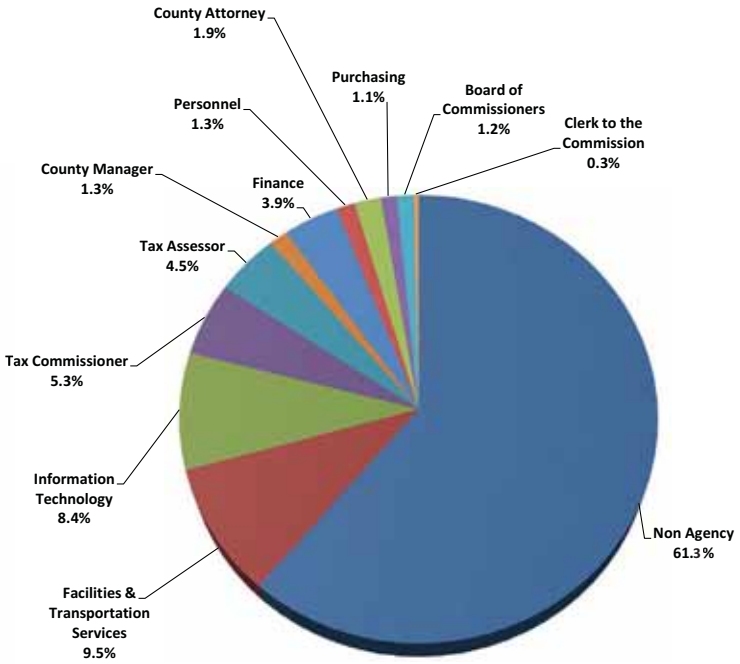
INTERNAL SERVICES
Focus Area at a Glance
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
Non Agency	271,252,049	259,067,539	303,283,834
Facility and Transportation Services	28,935,955	27,331,143	28,651,276
Information Technology	23,236,985	24,560,997	25,538,812
Tax Commissioner	14,499,774	14,553,880	16,170,437
Tax Assessor	12,690,807	12,296,716	13,633,139
County Manager	4,361,523	3,744,856	3,993,598
Finance	11,151,490	11,157,397	12,536,370
Personnel	3,754,512	3,722,950	3,997,011
County Attorney	5,576,337	4,736,746	5,630,673
Purchasing	3,228,006	3,055,948	3,346,749
Board of Commissioners	2,990,033	2,947,304	3,679,531
Clerk to the Commission	878,075	873,663	995,302
Total All Funds	**382,555,546**	**368,049,139**	**421,456,732**

FY2014 Internal Services Uses by Fund Type



FY2014 Internal Services Uses by Department



Department: Clerk to the Commission

The Clerk is appointed by the Board to arrange and coordinate Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Clerk to the Commission	878,075	873,663	995,302	14 %	8	8
Fund Total:	**878,075**	**873,663**	**995,302**	**14 %**	**8**	**8**
Department Total:	**878,075**	**873,663**	**995,302**	**14 %**	**8**	**8**

Budget Issues

The 2014 Budget reflects a 14% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014, and the additional funding approved by the Board of Commissioners for operational expenses.

Department: Clerk to the Commission

Program: Clerk to the Commission (11010001000)

Program/Service Description

The Office of the Clerk to the Commission has major areas of responsibility that include, but are not limited to the following: Implementing professional records management practices utilizing advanced technology for Board of Commission acts and proceedings; Coordinating Board meetings and individual Board members' special meetings/events; Implementing State laws that include Open Records Act requests and compliance with Open Meetings Act; Maintaining and updating the Fulton County Code of Laws and the Board of Commissioners' procedural rules for meetings; Managing Board-initiated programs like Income and Financial Disclosure reports, Lobbyist Registrations and Certified Committed Relationships; Executing, storing and retrieving all official County contracts; Administering the appointment process of citizens to County boards, commissions and authorities; Processing Certificates of Need application requests to develop or expand services and facilities by health care organizations for financial assistance from the State Health Planning Director; Approving payments to funeral home providers who access Indigent Burial funding through the Department of Family and Children Services (DFACS); Performing various customer service and administrative activities, such as providing reception services and security for access to the Board of Commissioners' offices (10th floor) and coordinating meeting room reservations for the assembly hall and conference rooms on the 4th and 10th floors; and, processing personnel, purchasing, budgetary and financial transactions on behalf of the Clerk's office and each of the seven Commissioners' offices and their staff.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 3: Increase access to County Information and Services (Board's actions).

Program Strategy

The Clerk is appointed by the Board of Commissioners to arrange and coordinate the Commission meetings, prepare and sound the agenda, develop post agendas and minutes of all Board meetings, create and maintain Commission records, research, records and provide public access to these records, and assist the Board with various administrative and legislative functions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	192,919	151,786	253,704
PERSONNEL	685,156	721,877	741,598
Program Total:	**878,075**	**873,663**	**995,302**

Department: Commissioner District 1

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Chairman Eaves	492,553	487,572	544,754	12 %	5	5
Fund Total:	**492,553**	**487,572**	**544,754**	**12 %**	**5**	**5**
Department Total:	**492,553**	**487,572**	**544,754**	**12 %**	**5**	**5**

Budget Issues

The 2014 Budget reflects a 12% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: Commissioner District 1

Program: Chairman Eaves (11111041000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	29,995	20,907	51,152
PERSONNEL	462,558	466,665	493,602
Program Total:	**492,553**	**487,572**	**544,754**

Department: Commissioner District 2

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Pitts	312,459	294,141	493,115	68 %	5	5
Fund Total:	**312,459**	**294,141**	**493,115**	**68 %**	**5**	**5**
Department Total:	**312,459**	**294,141**	**493,115**	**68 %**	**5**	**5**

Budget Issues

The 2014 Budget reflects a 68% increase above the 2013 expenditures. This increase is primarily due to a vacant position in 2013, and the increase in risk management fees for 2014.

Department: Commissioner District 2

Program: Commissioner Pitts (11414011000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	9,605	12,716	52,050
PERSONNEL	302,854	281,425	441,065
Program Total:	**312,459**	**294,141**	**493,115**

Department: Commissioner District 3

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Hausmann	364,785	386,350	420,167	9 %	4	4
Fund Total:	**364,785**	**386,350**	**420,167**	**9 %**	**4**	**4**
Department Total:	**364,785**	**386,350**	**420,167**	**9 %**	**4**	**4**

Budget Issues

The 2014 Budget reflects a 9% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: Commissioner District 3

Program: Commissioner Hausmann (11515031000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	23,050	16,118	36,683
PERSONNEL	341,735	370,232	383,484
Program Total:	**364,785**	**386,350**	**420,167**

Department: Commissioner District 4

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Lowe	507,026	554,840	488,682	-12 %	4	4
Fund Total:	**507,026**	**554,840**	**488,682**	**-12 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Lowe Tree Plant Trust Fund	7,910	375	180,356	47995 %	0	0
Fund Total:	**7,910**	**375**	**180,356**	**47995 %**	**0**	**0**
Department Total:	**514,936**	**555,215**	**669,038**	**21 %**	**4**	**4**

Budget Issues

The 2014 Budget reflects a 12% decrease below the 2013 expenditures. This decrease is primarily due to changes in position funding.

Department: Commissioner District 4

Program: Commissioner Lowe (11212001000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	8,215	7,879	26,675
PERSONNEL	498,811	546,961	462,007
Program Total:	**507,026**	**554,840**	**488,682**

Department: Commissioner District 4

Program: Commissioner Lowe Tree Plant Trust Fund (11212004740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	7,910	375	180,356
PERSONNEL	0	0	0
Program Total:	**7,910**	**375**	**180,356**

Department: Commissioner District 5

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Darnell	340,257	366,721	454,571	24 %	5	5
Fund Total:	**340,257**	**366,721**	**454,571**	**24 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Darnell Tree Plant Trust Fund	138,079	2,866	80,089	2694 %	0	0
Fund Total:	**138,079**	**2,866**	**80,089**	**2694 %**	**0**	**0**
Department Total:	**478,336**	**369,587**	**534,660**	**45 %**	**5**	**5**

Budget Issues

The 2014 Budget reflects a 24% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014, and changes in position funding.

Department: Commissioner District 5

Program: Commissioner Darnell (11717011000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	23,815	20,200	52,060
PERSONNEL	316,442	346,521	402,511
Program Total:	**340,257**	**366,721**	**454,571**

Department: Commissioner District 5

Program: Commissioner Darnell Tree Plant Trust Fund (11717014740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	138,079	2,866	80,089
PERSONNEL	0	0	0
Program Total:	**138,079**	**2,866**	**80,089**

Department: Commissioner District 6

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Garner	374,397	396,678	512,932	29 %	5	5
Fund Total:	**374,397**	**396,678**	**512,932**	**29 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Garner Tree Plant Trust Fund	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**374,397**	**396,678**	**513,923**	**30 %**	**5**	**5**

Budget Issues

The 2014 Budget reflects a 29% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: Commissioner District 6

Program: Commissioner Garner (11616001000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	26,016	26,203	48,694
PERSONNEL	348,381	370,475	464,238
Program Total:	**374,397**	**396,678**	**512,932**

Department: Commissioner District 6

Program: Commissioner Garner Tree Plant Trust Fund (11616004740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**991**

Department: Commissioner District 7

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Edwards	442,182	435,585	503,874	16 %	5	5
Fund Total:	**442,182**	**435,585**	**503,874**	**16 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Commissioner Edwards Tree Plant Trust Fund	10,385	22,176	0	-100 %	0	0
Fund Total:	**10,385**	**22,176**	**0**	**-100 %**	**0**	**0**
Department Total:	**452,567**	**457,761**	**503,874**	**10 %**	**5**	**5**

Budget Issues

The 2014 Budget reflects a 16% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014, and changes in position funding.

Department: Commissioner District 7

Program: Commissioner Edwards (11313001000)

Program/Service Description

The objectives of the Board of Commissioners are to create an environment where all citizens, employees and businesses have the opportunity to rise to their full potential, integrate all Fulton County Government agencies by the delivery of quality services in a cost effective manner, and enable the County Manager and staff to evaluate or examine programs, services, and activities and eliminate those that do not help in achieving overall goals set for the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	17,450	20,722	50,501
PERSONNEL	424,732	414,863	453,373
Program Total:	**442,182**	**435,585**	**503,874**

Department: Commissioner District 7

Program: Commissioner Edwards Tree Plant Trust Fund (11313004740)

Program/Service Description

Tree Plant Trust Fund - Funds shall be used to plant, install, and/or maintain trees and other landscaping on the site of a Capital Project or at public places in the Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	10,385	22,176	0
PERSONNEL	0	0	0
Program Total:	**10,385**	**22,176**	**0**

Department: County Attorney

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
County Attorney Services	3,143,315	2,995,039	3,079,584	3 %	29	27
Fund Total:	**3,143,315**	**2,995,039**	**3,079,584**	**3 %**	**29**	**27**

Fund: Risk Management Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
County Attorney Risk Management Services	1,959,744	1,440,100	2,031,343	41 %	4	6
Fund Total:	**1,959,744**	**1,440,100**	**2,031,343**	**41 %**	**4**	**6**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
County Attorney Water and Sewer Services	473,278	301,607	519,746	72 %	4	4
Fund Total:	**473,278**	**301,607**	**519,746**	**72 %**	**4**	**4**
Department Total:	**5,576,337**	**4,736,746**	**5,630,673**	**19 %**	**37**	**37**

Budget Issues

The 2014 General Fund Budget reflects a 3% increase over the 2013 actual expenditures.This increase is primarily due to Salary Savings in the department during 2013 and an increase in the Risk Management rates.

The 2014 Risk Management Fund Budget reflects a 41% increase over the 2013 actuals. This increase is primarily due to 2 positions that were transferred to the fund, reduced spending by the department in 2013 and the increase in the Risk Management rates.

The 2014 Water & Sewer Budget reflects a 72% increase over the 2013 actuals. This increase is primarily due to Salary Savings in the department, reduced spending in 2013 and an increase in the Risk Management rates.

Department: County Attorney

Program: County Attorney Risk Management Services (23523502000)

Program/Service Description

This is a risk fund for outside counsel fees and internal personnel needed to manage the risk exposure of the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Operations Management
Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities.

Financial Management & Sustainability
Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Program Strategy

Immediate need for the expansion of office space to accomodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,766,911	1,055,772	1,364,042
PERSONNEL	192,833	384,328	667,301
Program Total:	**1,959,744**	**1,440,100**	**2,031,343**

Department: County Attorney

Program: County Attorney Services (23523501000)

Program/Service Description

To provide legal advice, assistance, and representation to the Board of Commissioners, County Manager, all heads of Fulton County departments and agencies, as well as all other county officers, boards and authorities, officials, and employees.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Operations Management
Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities.

Financial Management & Sustainability
Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Program Strategy

Immediate need for the expansion of office space to accomodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	101,027	105,073	245,961
PERSONNEL	3,042,288	2,889,966	2,833,623
Program Total:	**3,143,315**	**2,995,039**	**3,079,584**

Department: County Attorney

Program: County Attorney Water and Sewer Services (23523503000)

Program/Service Description

To provide legal advice and representation to the Board of Commissioners, County Manager, all departments of the county and its employees and various official boards.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Strategic Operations Management

Goal 1: Optimize internal services
Objective 1: Establish capital improvement plan for facilities. Financial Management & Sustainability

Goal 1: Protect and expand the financial stability of Fulton County through sound financial management practices.
Objective 5: Engage in effective risk management to mitigate exposure.

Program Strategy

Immediate need for the expansion of office space to accomodate the growing needs of the file room, trial and witness preparation and office space for staff.

Provide legal advice, assistance and representation to the BOC, County Manager, all department heads of Fulton County departments and agencies as well as other county officers, boards and authorities officials and employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	94,671	64,478	113,280
PERSONNEL	378,607	237,129	406,466
Program Total:	**473,278**	**301,607**	**519,746**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition, offices reporting to the County Manager include: Customer Service, Equal Employment Opportunity, and Internal Audit.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Clergy	484,300	0	0	0 %	0	0
County Manager	1,136,337	1,136,822	1,460,618	28 %	9	9
Customer Service	245,877	250,005	280,293	12 %	3	3
EEO-Complaint Resolution and Monitoring	390,882	447,427	560,610	25 %	4	4
EEO-Technical Assistance and Monitoring	540,117	531,278	557,300	5 %	4	4
EEO-Training	205,048	225,187	192,413	-15 %	3	2
Internal Audit	684,059	889,250	934,905	5 %	7	7
Performance Management	197,757	77,616	0	-100 %	1	0
Training	477,146	187,271	0	-100 %	7	0
Fund Total:	**4,361,523**	**3,744,856**	**3,986,139**	**6 %**	**38**	**29**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**4,361,523**	**3,744,856**	**3,993,598**	**7 %**	**38**	**29**

Budget Issues

COMMUNITY SERVICES:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

The 2014 PEG Fund Budget reflects an increase of 108% above the 2013 expenditures. This increase is primarily due to existing contractual obligations, changes in position funding, and the increase in risk management fees for 2014.

ECONOMIC SUSTAINABILITY & DEVELOPMENT:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the Information and Public Affairs program.

INTERNAL SERVICES:
The General Fund 2014 Budget reflects a 6% increase above the 2013 expenditures. This increase is primarily due

Department: County Manager

to moving the Performance Management and Training programs which includes 8 full-time positions from County Manager department to Personnel department; and the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the EEO-Training program.

JUSTICE SYSTEM:
The 2014 General Fund Budget reflects a 4% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: County Manager

Program: Clergy (11833079000)

Program/Service Description

The Office of Clergy provides ecumenical counseling for Fulton County employees, including on-call emergency counseling services 24 hours a day. This service supplements counseling offered by the Office of Equal Employment Opportunity (EEO).

The Office of Clergy provides invocation services for official county functions, funds indigent burial services for Fulton County residents and imparts last rights for the deceased.

As of 1/1/2013, this program is no longer a part of the County Manager's budget. See Human Services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

While the Chaplain's Office does not fall into any category in the Strategic Plan or the County Manager's Work plan, it does oversee the mandated responsibility of providing indigent burial services for Fulton County.

As of 1/1/2013, this program is no longer a part of the County Manager's budget. See Human Services.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	244,367	0	0
PERSONNEL	239,933	0	0
Program Total:	**484,300**	**0**	**0**

Department: County Manager

Program: County Manager (11818122000)

Program/Service Description

The County Manager's Office is tasked with overseeing the day-to-day operations of Fulton County as well as implementing policy created by the Board of Commissioners. The Office also coordinates responses to inquiries from the Commission and the public and prepares agendas for Commission meetings.

Program Alignment to Strategic Plan and/or County Manager Work Plan

The County Manager's Office is tasked with the overall success of the County Manager's 2014 Work Plan which is comprised of the 3 strategies listed below.

Program Strategy

Financial Management and Sustainability

Strategic Operations Management

Organizational Improvement

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	69,489	56,675	132,464
PERSONNEL	1,066,848	1,080,147	1,328,154
Program Total:	**1,136,337**	**1,136,822**	**1,460,618**

Department: County Manager

Program: Customer Service (11825538000)

Program/Service Description

The Office of Customer Service serves as an information call center for Fulton County customers seeking information or services from Fulton County. Staff answers a high volume of telephone calls related to virtually every service provided by Fulton County Government.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster Civic Engagement and ownership in Fulton County.

Objective 2: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

Increase communication to and among citizens about services provided by Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,398	3,192	14,340
PERSONNEL	242,479	246,813	265,953
Program Total:	**245,877**	**250,005**	**280,293**

Department: County Manager

Program: EEO-Complaint Resolution and Monitoring (11818224000)

Program/Service Description

This program activity provides discrimination complaint resolution services through the provision of objective and timely assessment, investigation, alternate dispute resolution, research and counseling services in order to provide avenues of redress pursuant to Title VI CRA, Title VII CRA and all other relevant EEO laws and policies for Fulton County employees and citizens as appropriate.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Program Strategy

Ensure County compliance with Title VI and Title VII CRA requirements and all relevant EEO laws for the receipt of federal grant funds and related County policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	23,770	25,574	43,380
PERSONNEL	367,112	421,853	517,230
Program Total:	**390,882**	**447,427**	**560,610**

Department: County Manager

Program: EEO-Technical Assistance and Monitoring (11818225000)

Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support through the provision of various informational reports, consultation, research, program development, and other related program services to ensure the proper integration of EEO, ADA (reasonable accommodations, effective communications and facility/program accessibility) and Gender Equality considerations, in compliance with relevant laws, policies and regulations, for Fulton County Departments and their leadership.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Optimize internal services

Objective: Establish a capital improvement plan for facilities, technology, vehicles, and equipment. Engage in effective risk management to mitigate exposure.

Program Strategy

Ensure County compliance with relevant federal non-discrimination laws and regulations with particular emphasis on the revised ADA Title II/Title III regulations to ensure program accessibility and removal of barriers to County facility access.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	128,739	110,604	139,046
PERSONNEL	411,378	420,674	418,254
Program Total:	**540,117**	**531,278**	**557,300**

Department: County Manager

Program: EEO-Training (11818226000)

Program/Service Description

This program activity provides training in relevant EEO/ADA laws, policies and executive mandates through the development and conduct of courses (including but not limited to Sexual Harassment Prevention, Managing Within the Law, ADA Compliance, new employee orientation and department onsite sessions) in order to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful work environment.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain high-performing workforce and organizational culture.

Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Program Strategy

Provide EEO and ADA related training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	21,645	14,262	29,530
PERSONNEL	183,403	210,925	162,883
Program Total:	**205,048**	**225,187**	**192,413**

Department: County Manager

Program: Internal Audit (11821031700)

Program/Service Description

The Office of Internal Audit measures and verifies compliance with laws, organizational policies and procedures. It proactively improves the effectiveness of risk management and furnishes management with analysis, recommendations, counsel, and information concerning activities reviewed. The Office of Internal Audit also provides the County's governing body and management with the validity and reliability of fiscal operations along with reasonable assurance that the internal control systems throughout the County are adequate and operating effectively.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Protect and expand financial stability of Fulton County through sound financial management and operational practices.

Objective: Engage in effective risk management to mitigate exposure.

Program Strategy

Enhance fiscal responsibility and county-wide operations through financial, contract, performance, operational, program and compliance audits through suggested recommendations for improvement.

Reduce exposure to risk by auditing financial, programmatic and performance activities and suggesting opportunities for process improvements that adequately safeguard the organization against loss, waste or abuse for continued growth and transparency of the organization.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	18,590	20,414	63,561
PERSONNEL	665,469	868,836	871,344
Program Total:	**684,059**	**889,250**	**934,905**

Department: County Manager

Program: Performance Management (11818231500)

Program/Service Description

The Performance Management program is responsible for research, development, implementation and monitoring of:
-strategic and business planning processes
-performance measurement including the transition to key performance indicators and
-business process improvements.
These services are provided for County leadership and departments to ensure a consistent, integrated, results oriented and sustainable countywide approach.

As of 5/15/2013, this program is no longer a part of the County Manager's budget. See Personnel Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Program Alignment is with the FY2013 County Manager Work Plan.

Focus Area:
Organizational Improvement Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 1: Assess and improve County operations.
Objective 4: Foster a culture of continuous improvement at every level of the organization.
Objective 5: Develop workforce capabilities and skills in performance improvement and measurement.

Program Strategy

Implement standardized business process improvement methodology.

Complete the development and implementation of an integrated performance management strategy.

Provide an integrated approach to business planning and service delivery that is aligned with the County Manager's
Workplan.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	6,977	2,738	0
PERSONNEL	190,780	74,878	0
Program Total:	**197,757**	**77,616**	**0**

Department: County Manager

Program: Restricted Assets (11818004410)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,459**

Department: County Manager

Program: Training (11818231600)

Program/Service Description

The Training and Development program is responsible for delivering internal training and providing professional development guidance related to key competencies and skills necessary for Fulton County employees to perform their professional duties.
The approach of Training & Career Development includes the following steps:
Assess: Determine both the needs and challenges of the organization and the skills of the workforce
Equip: Close the gap between organizational needs and workforce skills through training, etc.
Empower: Provide employees with the appropriate level of flexibility to determine how to accomplish their work assignments and fulfill the mission of the organization
Evaluate: Review results and address opportunities for improvement.

As of 5/15/2013, this program is no longer a part of the County Manager's budget. See Personnel Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 1: Assess and Improve County operations.
Objective 4: Foster a culture of continuous improvement at every level of the organization.
Objective 6: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Program Strategy

Provide a comprehensive approach to customized training delivery through the assessment, design and evaluation of training needs and staff development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	20,933	8,216	0
PERSONNEL	456,213	179,055	0
Program Total:	**477,146**	**187,271**	**0**

Department: Facilities & Transportation Services

The Facility & Transportation Services Department is responsible for assisting in the purchase of new county facilities and the maintenance of those facilities. The Fulton County's Charlie Brown Airport falls under the auspices of the Facility & Transportation Services Department.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Building Construction	1,837,873	2,018,108	2,010,710	-0 %	19	20
Central Fulton	4,048,421	4,121,414	4,671,855	13 %	26	27
General Services Administration	5,307,544	4,967,739	5,388,598	8 %	25	26
Greater Fulton	7,758,393	6,756,212	6,434,053	-5 %	80	81
Jail Maintenance	4,092,548	3,966,369	3,966,369	0 %	0	0
LandBank Authority	121,010	106,603	112,230	5 %	0	0
Land Management	479,547	496,993	531,708	7 %	4	5
Operations Support	2,775,449	2,517,059	2,670,219	6 %	33	34
Transportation and Logistics	2,515,169	2,377,642	2,748,633	16 %	34	33
Fund Total:	**28,935,954**	**27,328,139**	**28,534,375**	**4 %**	**221**	**226**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	3,004	116,901	3792 %	0	0
Fund Total:	**0**	**3,004**	**116,901**	**3792 %**	**0**	**0**
Department Total:	**28,935,954**	**27,331,143**	**28,651,276**	**5 %**	**221**	**226**

Budget Issues

INTERNAL SERVICES
The Facilities and Transportation internal services fund reflect a 4% increase. The increase is attributable to the increase in risk management insurance rates for 2014, a decrease in spending and a budget reduction for 2014.

ECONOMIC SUSTAINABILITY
The Facilities and Transportation Economic Sustainability focus area reflects a net 6% increase. The increase is attributable to a decrease in spending as well as a budget program reduction for 2014.

COMMUNITY SERVICES
The Facility and Transportation Community Services focus area reflects a net increase of 45%. The increase Is attributable to a decrease in spending as well as a program fund reduction for 2014.

Department: Facilities & Transportation Services

Program: Building Construction (52052113000)

Program/Service Description

The Building Construction Division of the Facilities and Transportation Services Department provides resources for the implementation and reporting for the planning, design and construction of new Fulton County capital projects and renovations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Program Strategy

Improve the overall management of facilities through the use of technology. Improve the capacity to manage its facility related fixed assets. Improve department's ability to manage capital projects. Create a process and productivity tools to effectively manage capital project related meetings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	267,568	200,558	136,756
PERSONNEL	1,570,305	1,817,550	1,873,954
Program Total:	**1,837,873**	**2,018,108**	**2,010,710**

Department: Facilities & Transportation Services

Program: Central Fulton (52052214000)

Program/Service Description

The Central Fulton division provides comprehensive facility management services for facilities within the downtown Atlanta area, including the Fulton County Government Center, Justice Center, Juvenile Court, Central Library and Helene S. Mills Senior Multipurpose Center. Services that are provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets as well as compliance with County, State and Federal codes, regulations and ordinances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions

Program Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,057,462	2,214,254	2,675,620
PERSONNEL	1,990,959	1,907,160	1,996,235
Program Total:	**4,048,421**	**4,121,414**	**4,671,855**

Department: Facilities & Transportation Services

Program: General Services Administration (52052012000)

Program/Service Description

The Administration Division provides human resources support, financial and administrative management, as well as procurement and contractual oversight to further the department's mission to provide safe, comfortable, and energy efficient facilities for customers and employees.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 5: Develop workforce capabilities and skills in performance improvement and performance measurement.

Program Strategy

To effectively integrate services into a high-performing unified system.

Create seamless reporting capacity applicable to user departments and the County's Green and Energy Conservation initiatives.

Increase department's workforce bench strength.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,035,119	2,538,795	2,774,060
PERSONNEL	2,272,425	2,428,944	2,614,538
Program Total:	**5,307,544**	**4,967,739**	**5,388,598**

Department: Facilities & Transportation Services

Program: Greater Fulton (52052205000)

Program/Service Description

The Greater Fulton program provides the in-house staff and contract management support for all Fulton County locations outside of the downtown Atlanta area. Facility management assistance is provided at the North and South Fulton Service Centers, as well as mechanical (electrical, security, and fire alarm) facility maintenance and grounds services are provided through this program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1. Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1. Improve collaboration and communication between County departments and functions.

Program Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	984,166	616,904	981,640
PERSONNEL	6,774,227	6,139,308	5,452,413
Program Total:	**7,758,393**	**6,756,212**	**6,434,053**

Department: Facilities & Transportation Services

Program: Jail Maintenance (52052246000)

Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail. This program ensures the preservation of one of the County's largest capital assets. The Fulton County Sheriff's Office must have a functional facility within which to house inmates awaiting court dispositions. In addition to the Sheriff's Office, this program also provides services to both State and Superior Courts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

BOC's goal is the unified coordination of criminal justice activities with the courts, public safety and community partners.

This program ensures that the Fulton County Sheriff's Office can securely and efficiently house and adjudicate inmates for one of the County's largest capital programs.

This program helps ensure the accomplishment of the Sheriff's constitutional responsibilities. Furthermore, this program helps ensure that the court system can efficiently dispose of criminal cases by maintaining the facility's systems necessary for the courts to function on site at the jail.

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Program Strategy

Improve the energy efficiency at the Jail Campus.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,092,548	3,966,369	3,966,369
PERSONNEL	0	0	0
Program Total:	**4,092,548**	**3,966,369**	**3,966,369**

Department: Facilities & Transportation Services

Program: Land Management (52057007000)

Program/Service Description

The Land Management division coordinates / manages the real property process for Fulton County Departments & User Agencies related to land acquisition, disposition and condemnation; negotiates, processes and manages leased properties including vacant land, buildings and revenue generating communication towers; develops and manages all real property inventory-asset records; coordinates with landlords and tenants to resolve management and maintenance issues of County owned/lease property; and identifies / disposes surplus real property assets.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal 1: Optimize internal services.

Objective 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment.

Program Strategy

Update and maintain Building Land BLISS Data System; and conduct county-wide training on system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	26,370	22,246	38,209
PERSONNEL	453,177	474,747	493,499
Program Total:	**479,547**	**496,993**	**531,708**

Department: Facilities & Transportation Services

Program: LandBank Authority (52057501100)

Program/Service Description

Returning non-revenue generating or non-producing property to an effective utilization status, in order to provide market & affordable housing, public space, new industry and jobs for the citizens of the City and County.

Extinguish past due tax liens from property foreclosed upon by Fulton County and the City of Atlanta.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	121,010	106,603	112,230
PERSONNEL	0	0	0
Program Total:	**121,010**	**106,603**	**112,230**

Department: Facilities & Transportation Services

Program: Operations Support (52052228000)

Program/Service Description

Operations Support provides support services for Central and Greater Fulton Service areas, including materials management services, commercial film/video support, parking program management, specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, sign-making services, Atrium management services, building electronics and alarm systems management.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.

Objective 1: Improve collaboration and communication between County departments and functions.

Program Strategy

Improve the coordination of operations and maintenance services between the departments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	872,678	652,293	622,583
PERSONNEL	1,902,771	1,864,766	2,047,636
Program Total:	**2,775,449**	**2,517,059**	**2,670,219**

Department: Facilities & Transportation Services

Program: Restricted Assets (52044105200)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	3,004	116,901
PERSONNEL	0	0	0
Program Total:	**0**	**3,004**	**116,901**

Department: Facilities & Transportation Services

Program: Transportation and Logistics (52052239000)

Program/Service Description

Transportation and Logistics supports all types of transportation through
(a) repair and maintenance services for light and heavy vehicles and equipment,
(b) employee and juror shuttle services for downtown area,
(c) fuel dispensing for all vehicles and equipment operated by county employees.

Delivery and logistical services provided county-wide to all who use
(a) copy paper,
(b) janitorial and restroom supplies, and
(c) cleaning equipment. Asset Management support provided to all County Departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 1. Assess and improve County Operations.

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objectives 1: Establish and maintain a capital improvement plan for facilities, technology, vehicles and equipment. Objectives 4: Implement technology improvements to streamline operations.

Program Strategy

Improve the end-user customer experience with Fleet Maintenance services. Institute technology based security controls to increase accountability and efficiency in the management of the County's fuel program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	519,186	377,130	270,656
PERSONNEL	1,995,983	2,000,512	2,477,977
Program Total:	**2,515,169**	**2,377,642**	**2,748,633**

Department: Finance

The Finance Department is the central point through which all revenue and disbursements of the general county government and its enterprise funds are channeled. The responsibilities of the department include employee benefits & payroll, budget development, and managing the county's debt and investment portfolios. The department is also responsible for the billing and collections for the Water and Sewer, Solid Waste Funds, managing the Pension Fund, Risk Management Fund and Business License issuance in Unincorporated Fulton County. The department has seven operating units in the various funds.

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Pension	544,038	608,208	666,802	10 %	7	7
Fund Total:	**544,038**	**608,208**	**666,802**	**10 %**	**7**	**7**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Accounts Payable	974,586	791,800	775,859	-2 %	12	9
Benefits	508,820	543,416	538,854	-1 %	7	6
Budget	888,049	891,187	862,020	-3 %	8	8
Cash Management Cash Receipting	531,606	554,611	595,912	7 %	5	5
Finance Administration	791,661	739,699	956,088	29 %	4	4
Finance Investment Management	97,736	92,015	92,015	0 %	1	1
General Accounting	503,095	579,124	634,410	10 %	3	5
Grant Accounting	517,699	579,892	620,202	7 %	5	5
Payroll	508,820	543,416	538,853	-1 %	5	5
Fund Total:	**5,322,072**	**5,315,160**	**5,614,213**	**6 %**	**50**	**48**

Fund: Risk Management Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Risk	598,438	608,096	741,626	22 %	6	6
Workers Compensation	598,438	608,094	741,625	22 %	7	7
Fund Total:	**1,196,876**	**1,216,190**	**1,483,251**	**22 %**	**13**	**13**

Fund: Srf-Agency Funds

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES

Department: Finance						
Special Revenue	70	307	4,713	1435 %	0	0
Fund Total:	**70**	**307**	**4,713**	**1435 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Business License Processing & Collections	178,648	167,840	233,130	39 %	2	2
Fund Total:	**178,648**	**167,840**	**233,130**	**39 %**	**2**	**2**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Meter Reading	753,178	729,647	1,141,961	57 %	15	15
Water and Sewer Billing and Collection	3,156,608	3,120,045	3,392,300	9 %	37	37
Fund Total:	**3,909,786**	**3,849,692**	**4,534,261**	**18 %**	**52**	**52**
Department Total:	**11,151,490**	**11,157,397**	**12,536,370**	**12 %**	**124**	**122**

Budget Issues

The 2014 Pension Fund Budget reflects a 10% increase over the 2013 actuals. This increase is primarily due to Salary Savings in the department during 2013 and an increase in the Risk Management rates.

The 2014 General Fund Budget reflects a 6% increase over the 2013 actual expenditures. This increase is primarily due to Salary Savings in the department during 2013 and an increase in the Risk Management rates.

The 2014 Risk Management Fund Budget reflects a 22% increase over the 2013 actuals. This increase is primarily due to reduced spending by the department in 2013 and the increase in the Risk Management rates.

The 2014 South Fulton Sub District Budget reflects a 39 % increase over the 2013 actuals. This increase is primarily due to control spending by the department in 2013 and the increase in the Risk Management rates.

The 2014 Water & Sewer Revenue Fund Budget reflects a 18% increase over the 2013 actuals. This increase is primarily due to the Salary Savings in the department in 2013 and an increase in the Risk Management rates.

Department: Finance

Program: Accounts Payable (21021022000)

Program/Service Description

The Accounts Payable division serves all county departments through the vendor payment process and the travel and training payment and reconciliation process. Accounts Payable provides county-wide training for payment processes in accordance with County practices and procedures, and serves as the catalyst to ensure the County meets all spending requirements. This is performed through interaction with the County's financial accounting system and coordination with user County departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring accurate and timely payment to vendors who support Other Focus Areas and Goals is a primary support effort by Accounts Payable.

Program Strategy

Provide timely and accurate processing and disbursement of vendor payments.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	22,046	24,390	29,323
PERSONNEL	952,540	767,410	746,536
Program Total:	**974,586**	**791,800**	**775,859**

Department: Finance

Program: Benefits (21021043000)

Program/Service Description

The Employee Benefits division is responsible for administering ancillary benefits for all employees and retirees of the County. These benefits include employee health and welfare plans, including medical, dental, vision, pharmacy, and mental health insurance plans for County employees and their families. This division also administers the County's basic and supplemental life insurance and COBRA programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

Goal 2: Foster environment for responsible business and industries in Fulton County

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Program Strategy

Minimize health care expense while providing financial protection to employees and retirees for health expense.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	13,744	8,355	16,886
PERSONNEL	495,076	535,061	521,968
Program Total:	**508,820**	**543,416**	**538,854**

Department: Finance

Program: Budget (21021064000)

Program/Service Description

The Budget Management Division offers training to county departments on the use of County Budget applications for processing budget transactions; collaborates with the Office of the County Manager in preparation and presentation of the County budget to the Board of Commissioners in accordance with the Budget Law; and monitors expenditures with all available tools while using corrective actions to maintain the fiscal integrity of the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Program Strategy

Development of assumptions for and preparation of County short- and long-term forecasting.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	23,582	21,006	23,783
PERSONNEL	864,467	870,181	838,237
Program Total:	**888,049**	**891,187**	**862,020**

Department: Finance

Program: Business License Processing & Collections (21024581400)

Program/Service Description

The Business License Division manages all new business license issuances and solicitation permits; as well as collects alcohol excise taxes, hotel/motel taxes, and local business license taxes on depository financial institutions. The division conducts field inspections and audits, as well as oversees collections associated with companies operating businesses in unincorporated Fulton County without the proper licenses to generate revenues due to the County. The Business License Division also responds to inquiries related to establishing a business in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This program supports the Community Service Focus Area of the County and generates over $6.8M in revenues annually to support the Police, Fire, Rescue, Public Works, E&CD, EMA 911, and Parks and Recreation services provided within the SF SSD.

Goal 1 - Provide exceptional municipal services and facilities within the County's unincorporated communities.

The Program is also aligned with the Economic Sustainability Vision of a Unified & Thriving Fulton County.

Goal 2 - Strengthen Fulton County's economic prosperity and vitality.

Program Strategy

Improve communication and accountability within the Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	67,421	59,213	121,889
PERSONNEL	111,227	108,627	111,241
Program Total:	**178,648**	**167,840**	**233,130**

Department: Finance

Program: Cash Management Cash Receipting (21021095000)

Program/Service Description

The Cash Management Cash Receipting Program serves as the County Treasury to receive, record into the financial system, and deposit all County revenues. Additionally, this program also has responsibilities that include return item processing; researching and clearing all outstanding reconciliation discrepancies for all banking transactions; managing all banking relationships and treasury services; performing daily management of all bank accounts; forecasting cash flow; reporting revenue trends; overseeing departmental budgeting activities; and performing research for management and other departments related to historical cash and revenue transactions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified & Thriving Fulton County

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Program Strategy

Improve communication and accountability within the Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	19,111	9,527	13,590
PERSONNEL	512,495	545,084	582,322
Program Total:	**531,606**	**554,611**	**595,912**

Department: Finance

Program: Finance Administration (21021011000)

Program/Service Description

The Administration Division provides general direction and guidance for the Finance Department and coordinates the activities of all operating units. This Division has three main units including Payroll, Procurement, and Human Resources.

The Payroll Unit processes all personnel transactions, maintains official employee records, and enters bi-weekly departmental payroll into the AMS System for Finance Department employees.

The Procurement Unit generates requisitions; processes invoices, payments, orders, and surplus; processes all travel and training requests for the entire department; and replenishes office supplies needed to operate the department effectively.

Additionally, the Administration Division ensures that all divisional budgetary requests are entered into the Performance Budget System annually, processes new contracts and contract renewals for the department, and coordinates responses to Equal Employment Opportunity (EEO) issues, employee grievances and Open Records Requests.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3. Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	107,180	116,720	308,146
PERSONNEL	684,481	622,979	647,942
Program Total:	**791,661**	**739,699**	**956,088**

Department: Finance

Program: Finance Investment Management (21021096000)

Program/Service Description

The Finance Investment Management program is responsible for the prudent investment of excess cash based upon Georgia Code compliance standards and for providing investment accounting recordings of the assets and income in compliance with the Governmental Accounting Standards Board (GASB) accounting rules. This program also provides investment advisory services to the Defined Benefit (DB) Plan, Defined Contribution (DC) Plan, and OPEB (Other Post Employment Benefits) Trust Board, including but not limited to: management and oversight for external investment management firms for the DB plan; monthly performance and cash flow reporting to the DB Board; rebalancing of DB Plan assets to maintain asset allocation targets; maintenance of appropriate liquidity and monthly cash necessary to meet monthly pension payment obligations; evaluation and monitoring services for the fund options for the DC Plans; as well as management, rebalancing and reporting of passive investments for the OPEB Trust.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified & Thriving Fulton County

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Program Strategy

Manage the investment and pension assets to preserve capital, diversify asset and credit risk, maintain adequate liquidity to meet cash flow needs, while exceeding market composite returns in projected rising interest rate environment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	11,850	18,573	18,573
PERSONNEL	85,886	73,442	73,442
Program Total:	**97,736**	**92,015**	**92,015**

Department: Finance

Program: General Accounting (21021027000)

Program/Service Description

The General Accounting section is charged with ensuring strong financial procedures and systems exist to ensure the accuracy and completeness of financial statements through timely posting of duly authorized transactions and preparation of accurate financial reports. Financial accountants examine, record, and analyze journal and ledger entries, bank statements, inventories, expenditures, and other accounting and financial records in order to ensure financial recording and financial reporting accuracy while operating within compliance of established accounting standards, procedures, and internal controls.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective 1: Ensuring that accounting records are accurate are paramount to reporting financial results for Fulton County to both internal and external users, for all focus areas undertaken by the County.

Program Strategy

Understand new system capabilities/test new release/implement new release in Production environment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,472	3,566	9,240
PERSONNEL	500,623	575,558	625,170
Program Total:	**503,095**	**579,124**	**634,410**

Department: Finance

Program: Grant Accounting (21021028000)

Program/Service Description

The Grant Accounting and Reporting program section is responsible for ensuring the financial processes related to the County's federal, state, and other local grant awards are effective, efficient, and in compliance with regulatory and contractual compliance standards issued by grantor agencies. This entails ensuring the accounting transactions are properly recognized and recorded timely in an effort to prepare accurate financial reports to grantor agencies. The Grant Accounting and Reporting program also has responsibility for the preparation and oversight of the annual Single Audit, oversight of the annual Cost Allocation Plan, and monitoring of all grant budgets.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County

Goal 2: Foster environment for responsible business and industries in Fulton County.

Objective: Monitoring and ensuring financial transactions for federal and state grants are accounted for properly supports many Health and Human Services functions at Fulton County.

Program Strategy

Understand new system capability/test new release/implement new release in Production.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,030	4,336	9,240
PERSONNEL	513,669	575,556	610,962
Program Total:	**517,699**	**579,892**	**620,202**

Department: Finance

Program: Meter Reading (21021121600)

Program/Service Description

The Meter Reading division is responsible for reading water meters accurately and efficiently, in order to begin the billing process for customers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Maintain high-quality water and sewer service to meet existing and future demand.

Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Program Strategy

Develop short and long term forecasts and analysis to identify imbalances in the General Fund, South Fulton Special Services Fund, and Water & Sewer Fund, along with strategies to counteract the imbalances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	139,919	106,222	394,949
PERSONNEL	613,259	623,425	747,012
Program Total:	**753,178**	**729,647**	**1,141,961**

Department: Finance

Program: Payroll (21021049000)

Program/Service Description

The Payroll division is responsible for issuing compensation to all employees of Fulton County and reporting the appropriate taxes. This division processes all payroll deductions and transfers deduction information and payments to vendors.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Program Strategy

Understand new system capabilities/test new release/implement new release in production.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	13,743	8,355	16,886
PERSONNEL	495,077	535,061	521,967
Program Total:	**508,820**	**543,416**	**538,853**

Department: Finance

Program: Pension (21021101100)

Program/Service Description

The Pension division is responsible for processing pension applications for the Defined Benefit Plan members and for issuing compensation and reporting the appropriate taxes. The department also processes all payroll deductions and transfers deduction information and payments to vendors.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Unified and Thriving Fulton County.

Goal 2: Strengthen Fulton County's economic prosperity and vitality

Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Program Strategy

Minimize health care expense while providing financial protection to employees and retirees for health expense.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	55,193	72,168	86,841
PERSONNEL	488,845	536,040	579,961
Program Total:	**544,038**	**608,208**	**666,802**

Department: Finance

Program: Risk (21021081200)

Program/Service Description

Risk Management - Risk Program operations consist of multiple risk management functions including in-house claims administration (Automobile Physical Damage/Liability, Property and General Liability); contractual documents review/assessment/response; recovery/subrogation; Insurance and Owner Controlled Insurance Program (OCIP) Administration; Surety Program Management (Court and Public Official Bonds) and Establishment of applicable insurance/risk management requirements used by the Purchasing Department in all solicitations.

This program is funded via the Risk Management Internal Service Fund which is a consolidated "Internal Service" funding source used to accumulate financial resources for the payment of claim expenditures (property and casualty), insurance premiums, contracted vendor payments, litigation cost, attorney fees (tax appeals) and losses which were incurred but not reported (IBNR) to risk management.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities. Objective 2: Support safe, secure and vibrant communities.

Goal 4: Protect the safety of Fulton County residents through comprehensive emergency planning and preparedness. Objective 4: Streamline emergency preparedness and response functions within the County

Focus Area: Economic Sustainability and Development

Goal 1: Foster civic engagement and ownership in Fulton County.
Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Goal 2: Strengthen Fulton County's economic prosperity and vitality.
Objective 1: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsive businesses and industries in Fulton County.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	59,743	53,911	118,974
PERSONNEL	538,695	554,185	622,652
Program Total:	**598,438**	**608,096**	**741,626**

Department: Finance

Program: Special Revenue (21021001000)

Program/Service Description

Special Revenue Funds: Agency Funds - Represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To protect and expand the financial stability of Fulton County through sound financial management practices.

Objective: To institute short and long-term financial planning and forecasting for the County.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	70	307	4,713
PERSONNEL	0	0	0
Program Total:	**70**	**307**	**4,713**

Department: Finance

Program: Water and Sewer Billing and Collection (21021111500)

Program/Service Description

The Water/Sewer Billing and Collection division is responsible for accurately and efficiently producing water and sewer bills, then subsequently applying and collecting payments for these services in an accurate and efficient manner. This division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and transfer of service.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Maintain high-quality water and sewer service to meet existing and future demand.

Incorporate cutting-edge technology and innovation in the maintenance and operation of the water and wastewater systems.

Program Strategy

Develop short and long term forecasts and analysis to identify imbalances in the General Fund, South Fulton Special Services Fund, and Water & Sewer Fund, along with strategies to counteract the imbalances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	356,778	321,406	399,509
PERSONNEL	2,799,830	2,798,639	2,992,791
Program Total:	**3,156,608**	**3,120,045**	**3,392,300**

Department: Finance

Program: Workers Compensation (21021081300)

Program/Service Description

The Workers Compensation Program involves the handling/resolution of all employee workers compensation claims, indemnity payments, medical treatment, litigation, filing with the State Workers Compensation Board and compliance with the Georgia Workers Compensation Act. Safety activities include employee/supervisor training, defensive driver training classes, ergonomic workstation assessments, accident investigations and development/distribution of the County Employee Safety Manual.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Strengthen Fulton County's economic prosperity and vitality.

Objective 2: Support and promote efforts to develop and attract an educated, skilled workforce.

Program Strategy

Provide employees with a safe and productive work enviroment.

Control/minimize annual workers compensation cost/expense.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	59,743	53,910	118,974
PERSONNEL	538,695	554,184	622,651
Program Total:	**598,438**	**608,094**	**741,625**

Department: Information Technology

The Department of Information Technology (DoIT) provides a wide range of technology services and resources to the County to ensure that agencies are supplied with the necessary tools to enable them to deliver quality services to their customers. The department is organized into two functional divisions: Administration and Operations. The Administration Division provides both internal departmental support and external customer service, including centralized IT procurement and project management. The Operations Division provides technology operations and support services, including infrastructure support, applications support, and customer support services. DoIT services more than 45 agencies/departments, including public safety, health and human services, criminal and civil justice agencies, totaling more than 6,000 users in over 250 locations countywide.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Application Support	8,235,279	10,470,033	10,891,529	4 %	41	42
GIS - Information Technology	1,406,355	1,329,585	1,391,228	5 %	12	12
Infrastructure	13,123,793	12,296,376	12,702,606	3 %	71	73
Fund Total:	**22,765,427**	**24,095,994**	**24,985,363**	**4 %**	**124**	**127**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	**0**	**0**	**18,000**	**100 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
GIS - Water and Sewer Revenue Fund	471,558	465,003	535,449	15 %	5	5
Fund Total:	**471,558**	**465,003**	**535,449**	**15 %**	**5**	**5**
Department Total:	**23,236,985**	**24,560,997**	**25,538,812**	**4 %**	**129**	**132**

Budget Issues

The 2014 General Fund Budget reflects a 4% increase over the 2013 actual expenditures. This increase is primarily due to the Salary Savings in the department during 2013 and an increase in the Risk Management rates.

The 2014 Water & Sewer Budget reflects a 15% increase over the 2013 actuals. This increase is primarily due to Salary Savings in the department in 2013 and an increase in the Risk Management rates.

Department: Information Technology

Program: Application Support (22022021000)

Program/Service Description

Applications Support Division is responsible for providing support for software applications that are used by Fulton County Agencies. This includes enterprise software applications used by all departments and non-enterprise applications which are used by individual or groups of departments.

Major areas of responsibility fall under the following headings: Enterprise Systems-AMS (ERP); IAS (Tax);Non Enterprise; Comprehensive Justice Information Systems (CJIS);Web Services (Internet, Intranet);Geographic Information Systems (GIS);Project Management

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Focus Area: Strategic Operations Management (SOM)
Goal: Optimize Internal Services
Objective 4: Implement technology improvements to streamline operations.

Program Strategy

Enhance programs and services through the effective and efficient utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	3,915,323	5,690,866	5,740,733
PERSONNEL	4,319,956	4,779,167	5,150,796
Program Total:	**8,235,279**	**10,470,033**	**10,891,529**

Department: Information Technology

Program: GIS - Information Technology (22026132000)

Program/Service Description

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the County's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

GIS is a part of the Operations organization.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services
Objective 4: Implement technology improvements to streamline operations.

Program Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	256,799	240,025	262,854
PERSONNEL	1,149,556	1,089,560	1,128,374
Program Total:	**1,406,355**	**1,329,585**	**1,391,228**

Department: Information Technology

Program: GIS - Water and Sewer Revenue Fund (22022155000)

Program/Service Description

The GIS Unit provides, maintains, distributes, and analyzes county information that is geographically-referenced using Geographic Information Systems (GIS) technology. Staff members design, develop, and maintain the county's GIS database, providing services to multiple users including vital support to the 911 Emergency Services System.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize internal services
Objective 4: Implement technology improvements to streamline operations.

Program Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	11,251	10,816	31,107
PERSONNEL	460,307	454,187	504,342
Program Total:	**471,558**	**465,003**	**535,449**

Department: Information Technology

Program: Infrastructure (22022013000)

Program/Service Description

This program provides expertise and support for all of the County's computing and telecommunications infrastructure. This includes support for the computer databases used in all county computing applications (Payroll, purchasing, tax collection, etc.), all personal computers, mid-range servers, and mainframes used throughout the County, all of the telecommunications systems (voice, data, wireless) used to support County employees who provide services to residents and other employees.

Responsibility for the management of the numerous Multifunctional Devices (copier/fax/scanner/network printer) falls under this program.

The Help Desk component tracks all service calls for computing and telecom issues.

Additionally, the Records Management component provides state-mandated document management and retention functions for the County.

Major areas of responsibility includes: Data Center Operations (Servers, Mid-range, Mainframe, SAN, etc.); Telecommunications (Centrex, VOIP, Wireless, etc.); Network Support (LAN, WAN); Technical Continuity/Disaster Recovery; Information Security

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Provide exceptional municipal services and facilities within the County's unincorporated communities.
Objective 3: Increase access to County information and services.

Goal: Optimize Internal Services
Objective 4: Implement technology improvements to streamline operations.

Program Strategy

Enhance internal services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	6,950,702	6,470,628	6,494,342
PERSONNEL	6,173,091	5,825,748	6,208,264
Program Total:	**13,123,793**	**12,296,376**	**12,702,606**

Department: Information Technology

Program: Restricted Assets (22022001000)

Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**18,000**

Department: Non Agency

Non-Agency includes budgets for county expenditures of a general nature that apply to no particular department or agency or to all departments or agencies in a particular fund.

Fund: Bond Retirement

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Bond Fund	11,211,160	11,256,998	11,272,398	0 %	0	0
Fund Total:	**11,211,160**	**11,256,998**	**11,272,398**	**0 %**	**0**	**0**

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Pension Fund	109,143,569	117,115,798	118,115,796	1 %	0	0
Fund Total:	**109,143,569**	**117,115,798**	**118,115,796**	**1 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Contingency	0	0	1,000,000	100 %	0	0
Gender Equality	91,871	6,316	147,500	2235 %	0	0
General Expenditures-GF	7,414,718	6,186,353	29,999,215	385 %	0	0
General Fund- Animal Control	0	400,000	0	-100 %	0	0
Insurance and Bonds	383,204	233,153	425,000	82 %	0	0
Pensions	2,060,735	1,857,239	2,232,454	20 %	0	0
Sadie G. Mays Happy Haven	142,500	135,375	135,375	0 %	0	0
South Fulton -Capital Projects	2,600,000	0	0	0 %	0	0
TAN Issuance	181,214	274,183	595,400	117 %	0	0
Transfer to Debt Service	31,152,990	30,036,811	36,070,819	20 %	0	0
Utilities	22,684,614	20,824,775	22,400,416	8 %	0	0
Fund Total:	**66,711,846**	**59,954,205**	**93,006,179**	**55 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Department: Non Agency

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Risk Management Insurance	10,198,475	14,450,085	27,272,750	89 %	0	0
Fund Total:	**10,198,475**	**14,450,085**	**27,272,750**	**89 %**	**0**	**0**

Fund: Special Services District

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Special Services District	781,006	139,418	4,194,268	2908 %	0	0
Special Services District Transfer to South Fulton	2,100,000	0	0	0 %	0	0
Subdistrict Funds	228,583	396	0	-100 %	0	0
Fund Total:	**3,109,589**	**139,814**	**4,194,268**	**2900 %**	**0**	**0**

Fund: Srf-Agency Funds

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Special Revenue Fund	0	0	241,737	100 %	0	0
Fund Total:	**0**	**0**	**241,737**	**100 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
SF-General Expenditures	790,056	2,586,607	2,448,835	-5 %	0	0
South Fulton - Animal Control	378,802	512,280	538,939	5 %	0	0
South Fulton - Cost Allocation	4,882,615	4,277,402	4,277,402	0 %	0	0
South Fulton - Non Recurring Capital	0	0	1,088,822	100 %	0	0
South Fulton Radio Maintenance	211,755	211,755	97,336	-54 %		
South Fulton - Utilities	943,721	750,550	1,021,174	36 %	0	0
Fund Total:	**7,206,949**	**8,338,594**	**9,472,508**	**14 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES

Department: Non Agency						
Water and Sewer Renewal	0	193	427,098	221194 %	0	0
Fund Total:	**0**	**193**	**427,098**	**221194 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Water and Sewer Revenue	33,100,000	19,500,000	12,000,000	-38 %	0	0
Water and Sewer Revenue Transfer to Debt Service	30,570,460	28,311,852	27,281,100	-4 %	0	0
Fund Total:	**63,670,460**	**47,811,852**	**39,281,100**	**-18 %**	**0**	**0**
Department Total:	**271,252,048**	**259,067,539**	**303,283,834**	**17 %**	**0**	**0**

Budget Issues

There was no percentage change between 2014 budget and 2013 actual expenditures for the Bond Fund.

The 2014 County Employee Retirement System Fund budget reflects a 1% increase over the 2013 actual expenditures. This increase is primarily due to other operational expenses increase.

The 2014 General Fund budget reflects a 55% increase over the 2013 actual expenditures. This increase is primarily due to increase in capital projects, inmate outsourcing, Payout of accrued vacation and comp-time, conversion of temps to permanent and 3% cost of living increase plus applicable benefits.

The 2014 Risk Management Fund budget reflects a 89% increase over the 2013 actual expenditures. This increase is primarily due to an increase in general liability, worker's compensation and unemployment insurance.

The 2014 South Fulton Sub-District Fund budget reflects a 14% increase over the 2013 actual expenditures. This increase is primarily due to funding provided for capital projects and various other projects.

The 2014 Water & Sewer R & E Fund budget reflects a 100% plus increase over the 2013 actual expenditures. This increase is due primarily to cost control measures in 2013.

The 2014 Water & Sewer Revenue Fund budget reflects a 18% decrease below the 2013 actual expenditures. This decrease is primarily due to a reduction in excess revenue.

Department: Non Agency

Program: Bond Fund (999D2501800)

Program/Service Description

The bond fund is tax based, used by Fulton County to provide for the annual debt service on general obligation bonds which are used to provide the capital necessary for major infrastructure improvements. Bonds issued fall into two categories: annual General Obligation Bonds (GOB) and General Obligation Referendum Bonds. The entire general tax base of Fulton County supports debt incurred through issuance of these bonds. The County is authorized by the State to issue up to $3 million in GOB on an annual basis without referendum. State law requires that referendum be held for any issuance in excess of the $3 million.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	11,211,160	11,256,998	11,272,398
PERSONNEL	0	0	0
Program Total:	**11,211,160**	**11,256,998**	**11,272,398**

Department: Non Agency

Program: Contingency (999P0013000)

Program/Service Description

Provides funding for unexpected, unanticipated emergencies and/or for specific expected events.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding in Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	1,000,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,000,000**

Department: Non Agency

Program: Gender Equality (999S2029696)

Program/Service Description

GEI Mini-Grant Project: Each Gender Equality Taskforce department that receives a Mini-Grant uses the funds to successfully implement one of their planned activities to address gender disparities.
Gender Responsive Budget Preparations: The GE Program, lead by the Finance Department representatives of the GE Steering Committee, provide technical assistance for Departments in delivering their Gender Responsive Budget Statements.
Annual Final Report: All GEI Departments submit an annual final report that describes their plans for improving their GE strategies.
Gender Awareness, Gender Analysis and Gender Responsive Budgeting Training: Taskforce members receive training in areas necessary for the proper implementation of GEI in their respective departments.
Gender Responsive Budgeting training: Participants are equipped to integrate gender analysis into the county's budgeting process and are also prepared to present gender budget statements.
Introduction to gender equality training: Participants are introduced to the county's gender equality policy.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Improve collaboration and communication between County Departments and functions.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Develop workforce capabilities and skills in performance improvement and performance measurement.

Goal: Cultivate and maintain a high-performing workforce and organizational culture.
Objective: Deliver customized training and organizational development opportunities to improve workforce leadership and management capabilities.

Focus Area: Strategic Operations Management

Goal: Optimize internal services/Document and Update policies and procedures.
Objective: Establish policy infrastructure and framework.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	91,871	6,316	147,500
PERSONNEL	0	0	0
Program Total:	**91,871**	**6,316**	**147,500**

Department: Non Agency

Program: General Expenditures-GF (999S2006000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to inmate outsourcing, professional services, audit fees, and claims.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	7,414,718	6,186,353	29,999,215
PERSONNEL	0	0	0
Program Total:	**7,414,718**	**6,186,353**	**29,999,215**

Department: Non Agency

Program: General Fund- Animal Control (999S2101000)

Program/Service Description

Provides funding for animal control payments due to the general fund pursuant to the service delivery strategy.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	400,000	0
PERSONNEL	0	0	0
Program Total:	**0**	**400,000**	**0**

Department: Non Agency

Program: Insurance and Bonds (999P0018000)

Program/Service Description

Provides for the MARTA match for the employee discount Breeze Card program. The unit also provides for the fringe costs for estate payouts when the payout occurs significantly past the employee termination date/date of death, fitness for duty evaluations and the "additional" costs for the health plan (if any).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	383,204	233,153	425,000
PERSONNEL	0	0	0
Program Total:	**383,204**	**233,153**	**425,000**

Department: Non Agency

Program: Pension Fund (999P0021900)

Program/Service Description

The Pension Fund retains the monies for the Defined Benefit Plan members.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	109,143,569	117,115,798	118,115,796
PERSONNEL	0	0	0
Program Total:	**109,143,569**	**117,115,798**	**118,115,796**

Department: Non Agency

Program: Pensions (999P0021100)

Program/Service Description

Provides for the funds necessary to cover the costs of the County Paid Pensioners along with their related COLA costs and fringes, the COLA's for those retiree's that participated in pension plans that did not provide for a COLA (earlier version of the current DB Plan), Medicare supplement, and other pension related costs not provided for in the DB plan. The Board of Commissioners resolved in 1978 to establish Board Policy to provide for an annual $10.00 minimum pension increase.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,060,735	1,857,239	2,232,454
PERSONNEL	0	0	0
Program Total:	**2,060,735**	**1,857,239**	**2,232,454**

Department: Non Agency

Program: Risk Management Insurance (999P0012100)

Program/Service Description

The Risk Management Internal Service Fund (Risk Fund) was initially established in 1999. This is an "Internal Service" Fund administered and managed through the Risk Management Division. The RMISF was established to provide a centralized and consolidated funding source used to accumulate financial resources for the payment of self-fund and insurance program expenses to include: insurance premiums, claim/vendor payments, insurance deductibles, litigation expenses (outside attorney fees and settlements) and contingency payments (such as penalties and state/federal fund reimbursements). The RMISF is financed via departmental budget assessments. These budget assessments are on a "loss sensitive" basis, which means that a portion of each department's assessment is based on the claims/loss experience for that particular department. This assessment platform has been successful in establishing a point of accountability and responsibility at the departmental level.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	10,198,475	14,450,085	27,272,750
PERSONNEL	0	0	0
Program Total:	**10,198,475**	**14,450,085**	**27,272,750**

Department: Non Agency

Program: Sadie G. Mays Happy Haven (999S3201200)

Program/Service Description

Provides funding for the Sadie G. Mays Happy Haven retirement/rehabilitation home for Medicaid/Medicare eligible recipients (up to 200 patients).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Objective 5: Ensure efficient and effective service provision by community partners.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	142,500	135,375	135,375
PERSONNEL	0	0	0
Program Total:	**142,500**	**135,375**	**135,375**

Department: Non Agency

Program: South Fulton - Animal Control (999S2002300)

Program/Service Description

Provides funding for animal control payments due to the general fund pursuant to the service delivery strategy.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	378,802	512,280	538,939
PERSONNEL	0	0	0
Program Total:	**378,802**	**512,280**	**538,939**

Department: Non Agency

Program: South Fulton -Capital Projects (999S1002000)

Program/Service Description

Provide funding necessary for pay as you go Capital expenditures.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,600,000	0	0
PERSONNEL	0	0	0
Program Total:	**2,600,000**	**0**	**0**

Department: Non Agency

Program: South Fulton - Cost Allocation (999S2002400)

Program/Service Description

Provides funding for the indirect cost reimbursement to the general fund which is not programmed in a departmental budget.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,882,615	4,277,402	4,277,402
PERSONNEL	0	0	0
Program Total:	**4,882,615**	**4,277,402**	**4,277,402**

Department: Non Agency

Program: SF-General Expenditures (999S2002200)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to contribution to the rent, professional service, lease purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	790,056	2,586,607	2,448,835
PERSONNEL	0	0	0
Program Total:	**790,056**	**2,586,607**	**2,448,835**

Department: Non Agency

Program: South Fulton - Non Recurring Capital (999S2002600)

Program/Service Description

Provides funding for capital project expenditures not programmed in a departmental budget.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	1,088,822
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**1,088,822**

Department: Non Agency

Program: South Fulton Radio Maintenance (999S2002900)

Program/Service Description

N/A

Program Alignment to Strategic Plan and/or County Manager Work Plan

Transferred in from South Fulton Sub District Fund for radio maintenance.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	211,755	211,755	97,336
PERSONNEL	0	0	0
Program Total:	**211,755**	**211,755**	**97,336**

Department: Non Agency

Program: South Fulton - Utilities (999S2002700)

Program/Service Description

Provides funding for utility expenditures not programmed in a departmental budget.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	943,721	750,550	1,021,174
PERSONNEL	0	0	0
Program Total:	**943,721**	**750,550**	**1,021,174**

Department: Non Agency

Program: Special Revenue Fund (999S2004530)

Program/Service Description

Special Revenue Funds, Agency Funds, represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**

Department: Non Agency

Program: Special Services District (999P0012800)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	781,006	139,418	4,194,268
PERSONNEL	0	0	0
Program Total:	**781,006**	**139,418**	**4,194,268**

Department: Non Agency

Program: Special Services District Transfer to South Fulton (999P0013100)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated, the "old" Special Services District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts in future years.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Provide exceptional municipal services and facilities within the County's unincorporated communities.

Objective 2: Support safe, secure and vibrant communities.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,100,000	0	0
PERSONNEL	0	0	0
Program Total:	**2,100,000**	**0**	**0**

Department: Non Agency

Program: Subdistrict Funds (999P0013200)

Program/Service Description

Due to the new state laws (Shafer Amendment), which mandate the full utilization of resources within the districts in which they are generated the "old" Special Service District fund is in existence only to collect prior year taxes and to cover the anticipated compensated absence payouts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	228,583	396	0
PERSONNEL	0	0	0
Program Total:	**228,583**	**396**	**0**

Department: Non Agency

Program: TAN Issuance (999D1001300)

Program/Service Description

Provides the professional services and interest costs necessary to issue a Tax Anticipation Note annually to carry the County's cash flow needs between April and October when tax revenue is normally received.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton county programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	181,214	274,183	595,400
PERSONNEL	0	0	0
Program Total:	**181,214**	**274,183**	**595,400**

Department: Non Agency

Program: Transfer to Debt Service (999S1001400)

Program/Service Description

Provides funding for Debt Service and Capital Lease payments to the Fulton County Facility Corp, Fulton County Building Authority, Fulton County Urban Redevelopment Agency, College Park Industional Development Authority and the Jail MEP and Equipment Lease payments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	31,152,990	30,036,811	36,070,819
PERSONNEL	0	0	0
Program Total:	**31,152,990**	**30,036,811**	**36,070,819**

Department: Non Agency

Program: Utilities (999S6661700)

Program/Service Description

Provides funding for basic utility services (water & sewer, electricity, gas, phone etc.) for General Government facilities including the government center and judicial complex.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Foster civic engagement and ownership in Fulton County.

Objective 3: Increase understanding of Fulton County programs and services and their impact on the community.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	22,684,614	20,824,775	22,400,416
PERSONNEL	0	0	0
Program Total:	**22,684,614**	**20,824,775**	**22,400,416**

Department: Non Agency

Program: Water and Sewer Renewal (999D1003300)

Program/Service Description

Miscellaneous professional services not associated with departmental budgets and fees for credit card processing.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	193	427,098
PERSONNEL	0	0	0
Program Total:	**0**	**193**	**427,098**

Department: Non Agency

Program: Water and Sewer Revenue (999D2503400)

Program/Service Description

Transfer of residual revenue to the Renewal and Extension fund.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	33,100,000	19,500,000	12,000,000
PERSONNEL	0	0	0
Program Total:	**33,100,000**	**19,500,000**	**12,000,000**

Department: Non Agency

Program: Water and Sewer Revenue Transfer to Debt Service (999D2503500)

Program/Service Description

Provides funding necessary to cover Water and Sewer Revenue bond payments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 2: Maintain high quality water & sewer services to meet existing and future demand.

Objective 1: Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	30,570,460	28,311,852	27,281,100
PERSONNEL	0	0	0
Program Total:	**30,570,460**	**28,311,852**	**27,281,100**

Department: Personnel

To provide high-quality, cost-effective personnel management, administration and services for all departments and employees, without regard to race, color, religion, national origin, gender, age, disability or sexual orientation, in accordance with applicable laws, personnel regulations, and County policies and procedures.

Fund: Employee Service Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Employee Service Fund	87,540	72,267	137,936	91 %	0	0
Fund Total:	**87,540**	**72,267**	**137,936**	**91 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Personnel Services	3,666,972	3,650,683	3,856,555	6 %	31	34
Fund Total:	**3,666,972**	**3,650,683**	**3,856,555**	**6 %**	**31**	**34**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	0	0	2,520	100 %	0	0
Fund Total:	**0**	**0**	**2,520**	**100 %**	**0**	**0**
Department Total:	**3,754,512**	**3,722,950**	**3,997,011**	**7 %**	**31**	**34**

Budget Issues

The 2014 General Fund Budget reflects a 6% increase over 2013 actual expenses. This increase is primarily attributable to an increase in risk related expenses.

Department: Personnel

Program: Employee Service Fund (21521504680)

Program/Service Description

Employee Service Fund - Represents funds received from vending machines and used to fund Fulton County employee appreciation events.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	87,540	72,267	137,936
PERSONNEL	0	0	0
Program Total:	**87,540**	**72,267**	**137,936**

Department: Personnel

Program: Personnel Services (21521501000)

Program/Service Description

The Personnel Department administers a centralized merit system for the entire Fulton County Government in accordance with established laws, rules, regulations, policies and procedures. It provides personnel administration, training and support for all County departments including approximately 5,600 full and part-time employees. Oversight and policy direction are provided by a seven-member Personnel Board appointed by the Board of Commissioners.

The department includes the following divisions: Recruiting, Payroll & Leave, Personnel Administration & Office Services, Classification & Compensation, Employee/Labor Relations and Training.

In addition to managing the County's payroll system, leave management, recruitment/hiring services, alternative dispute resolution services, work environment assessments, grievance program management, annual Pay Plans, Career Path Guides, range changes, title changes, desk audits, organization audits, training, career advisement, service awards, etc., the Personnel Department is responsible for the federally mandated E-verify system, CDL Drug and alcohol testing program, and EEO-4 reporting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management
Goal 1: Optimize internal services.
Objective 3: Document and update policies and procedures.
Objective 4: Implement technology improvements to streamline operations.

Focus Area: Organizational Improvement
Goal 1: Cultivate and maintain a high-performing workforce and organizational culture.
Objective 2: Improve County satisfaction with internal support services.

Program Strategy

Update Personnel Regulations

Survey customers to determine customer satisfaction level

Create digital/electronic employee personnel files

Process verifications of employment within target timeframe

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	91,783	105,634	285,044
PERSONNEL	3,575,189	3,545,049	3,571,511
Program Total:	**3,666,972**	**3,650,683**	**3,856,555**

Department: Personnel

Program: Restricted Assets (21521504410)

Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	2,520
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**2,520**

Department: Purchasing

The Department of Purchasing & Contract Compliance is a centralized departmental organization responsible for the procurement of all goods and services for County Government as authorized by federal, state and county laws and ordinances, and for the administration and enforcement of the County's non-discrimination in purchasing and contract policy.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Contract Compliance	570,477	555,438	595,817	7 %	6	6
Contracts and Procurement	1,990,545	1,900,306	1,896,088	-0 %	22	22
Purchasing Administration	666,984	600,204	854,844	42 %	7	7
Fund Total:	**3,228,006**	**3,055,948**	**3,346,749**	**10 %**	**35**	**35**
Department Total:	**3,228,006**	**3,055,948**	**3,346,749**	**10 %**	**35**	**35**

Budget Issues

The 2014 General Fund Budget reflects a 10% increase over the 2013 actual expenditures. This increase is primarily due to Salary Savings in the department, reduced spending in 2013 and an increase in the Risk Management rates.

Department: Purchasing

Program: Contract Compliance (23025002000)

Program/Service Description

The Contract Compliance Division (Office of Contract Compliance) is responsible for administering and enforcing the County's non-discrimination in purchasing and contracting policy through its minority and female business enterprise program and the certification of minority and female business enterprises. The Office of Contract Compliance is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Foster civic engagement and ownership in Fulton County.

Objective: Expand outreach and services to the Fulton County business community.

Program Strategy

Increase outreach efforts to County based businesses.

Develop partnerships with community organizations.

Implement recommendations from the Review and Assessment Audit.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	31,607	10,842	17,447
PERSONNEL	538,870	544,596	578,370
Program Total:	**570,477**	**555,438**	**595,817**

Department: Purchasing

Program: Contracts and Procurement (23023043000)

Program/Service Description

The Contracts Division is composed of one (1) procurement group and is responsible for the procurement and solicitation of all capital improvement projects for the entire County.

The Procurement Division is composed of three (3) procurement groups which are assigned various departments for which they handle all solicitations and procurement functions. The procurement groups are responsible for procuring goods and services at the lowest cost which meet the user department's requirements for quality, quantity, timeliness, and conforms to all specification requirements.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Strengthen Fulton County's economic property and vitality

Objective: Foster an environment that promotes the attraction, retention, and expansion of environmentally responsible businesses and industries in Fulton County.

Program Strategy

To obtain savings of 5-8% of purchased products and services through leveraging negotiations and the use cooperative agreements.

Establish and implement a Small Business Enterprise Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	59,568	47,518	68,644
PERSONNEL	1,930,977	1,852,788	1,827,444
Program Total:	**1,990,545**	**1,900,306**	**1,896,088**

Department: Purchasing

Program: Purchasing Administration (23023011000)

Program/Service Description

Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing & Contract Compliance which is composed of the three (3) divisions: Administrative; Contracts and Procurement; and, Contract Compliance. Administration is also responsible for administering purchasing policies and procedures as promulgated under federal, state and county laws and ordinances as adopted by the Board of Commissioners.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To maintain the integrity of the purchasing process; to insure that it is fair, equitable and transparent; to foster the maximum and fullest extent of competition; to identify key sourcing for diverse suppliers who can provide exceptional products and services; and to further promote diversity in contracting which would lead to continued economic growth for the County.

Program Strategy

Implement the recommendations from the Review and Assessment Audit Implementation.

Implement New Standard Operating Procedures in Electronic Format.

Develop and Implement Small Business Enterprise Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	133,779	118,073	252,649
PERSONNEL	533,205	482,131	602,195
Program Total:	**666,984**	**600,204**	**854,844**

Department: Tax Assessor

The Fulton County Board of Assessors was established by state law to appraise and assess all real and tangible business personal property on an annual basis. The Board of Assessors also creates and maintains a fair and equitable tax digest. Currently, within Fulton County there are approximately 340,000 parcels of real estate and 32,000 business/personal accounts. To maintain the accuracy and integrity of this property tax digest, the Board of Assessors conducts annual assessments. Appeals of the assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, or by further appeal to the Superior Court.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Personal Property Assessment	2,545,605	2,572,108	2,794,492	9 %	27	27
Real Property Assessment	3,093,964	2,895,064	2,973,514	3 %	30	31
Tax Assessor Administration	7,051,238	6,829,544	7,865,133	15 %	90	88
Fund Total:	**12,690,807**	**12,296,716**	**13,633,139**	**11 %**	**147**	**146**
Department Total:	**12,690,807**	**12,296,716**	**13,633,139**	**11 %**	**147**	**146**

Budget Issues

The 2014 general fund budget reflect an 11% increase. This increase is attributable to the increase in risk management insurance funding for 2014.

Department: Tax Assessor

Program: Personal Property Assessment (24024022000)

Program/Service Description

The Personal Property Division is responsible for appraisal of all business furniture, fixtures, machinery, equipment & inventory. The division is also responsible for valuing boats, aircraft, mobile homes, heavy duty equipment, public utilities, and harvested timber. Motor vehicle appeals are also handled by the personal property staff.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To annually appraise all taxable personal property within Fulton County.

Program Strategy

Appraisal of all taxable personal property using State mandated forms and approved appraisal publications and software.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	87,701	57,611	105,356
PERSONNEL	2,457,904	2,514,497	2,689,136
Program Total:	**2,545,605**	**2,572,108**	**2,794,492**

Department: Tax Assessor

Program: Real Property Assessment (24024033000)

Program/Service Description

Georgia Law mandates that the county Board of Assessors discover and return for taxation, all taxable real property in the county. This effort is completed through a coordinated effort between the Field Book, Commercial, Residential and Homestead Exemption Divisions.

The Field Book Division is where all deeds that have been filed in the County Clerk of Court's office in the twelve months that precede the valuation date for the tax year in question, are processed.

The Commercial and Residential Divisions conduct visits to assess properties, and apply any necessary adjustments and improvements in order to determine the property's fair market value for tax purposes.

The Homestead Division accepts and processes all applications for homestead exemption so the appropriate exemption is applied on the digest to each taxable parcel of real property.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To annually appraise all taxable real property within Fulton County.

Program Strategy

Appraisal of all real property within the county, maintaining property transfers, and processing all exemption applications.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	130,457	90,428	158,933
PERSONNEL	2,963,507	2,804,636	2,814,581
Program Total:	**3,093,964**	**2,895,064**	**2,973,514**

Department: Tax Assessor

Program: Tax Assessor Administration (24024011000)

Program/Service Description

The Administration division is responsible for providing frontline administrative support for the Fulton County Board of Assessors and office of the Chief Appraiser. Additional work tasks include, but are not limited to, coordination of the department administration functions - budget, personnel, travel and training, purchasing, and various clerical support for the Administration division.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Administrative services for the Board of Assessors and Chief Appraiser.

Program Strategy

To provide administrative service and support for the Board of Assessors and Chief Appraiser.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,159,821	943,731	1,600,863
PERSONNEL	5,891,417	5,885,813	6,264,270
Program Total:	**7,051,238**	**6,829,544**	**7,865,133**

Department: Tax Commissioner

The Tax Commissioner is required by law and contract to collect current year and delinquent taxes on all real and personal property. Taxes to be collected are levied by the City of Atlanta, City of Sandy Springs, City of Johns Creek, City of Chattahoochee Hills, Mountain Park, Fulton County, County Board of Education, and the state, including on Public Utilities. The Commissioner sells state motor vehicle license tags, collects ad valorem tax on these vehicles, and processes motor vehicle title registrations and transfers. Motor Vehicle Taxes are collected for all municipalities in the county.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Cash Operations	3,682,402	3,606,724	3,527,464	-2 %	57	57
Delinquent Tax	2,076,671	2,166,305	2,427,072	12 %	24	25
Receiving and Collections	1,679,719	1,859,179	1,979,640	6 %	25	25
Satellites	3,725,818	3,706,363	3,955,940	7 %	62	61
Tax Commissioner Accounting	1,477,223	1,499,602	1,540,491	3 %	17	18
Tax Commissioner Administration	1,857,941	1,715,707	2,739,830	60 %	9	9
Fund Total:	**14,499,774**	**14,553,880**	**16,170,437**	**11 %**	**194**	**195**
Department Total:	**14,499,774**	**14,553,880**	**16,170,437**	**11 %**	**194**	**195**

Budget Issues

The 2014 general fund budget reflect an 11 % increase. This increase is attributable to the increase in risk management insurance funding for 2014.

Department: Tax Commissioner

Program: Cash Operations (24524593000)

Program/Service Description

The Cash Operations Section is responsible for collecting, recording, and depositing all current and delinquent property taxes. It is charged with all cashiering functions and the security of cash.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	470,625	480,097	452,097
PERSONNEL	3,211,777	3,126,627	3,075,367
Program Total:	**3,682,402**	**3,606,724**	**3,527,464**

Department: Tax Commissioner

Program: Delinquent Tax (24524544000)

Program/Service Description

The Delinquent Property Tax Collection Division is responsible for record keeping, collection, enforcement, and disposal of prior year delinquent taxes on real estate, personal properties, and Solid Waste fees for the City of Atlanta. This division is also responsible for sending bills and notices and issuing and recording tax executions (Fi.Fa). Additionally, this division is responsible for processing Land Bank Actions, production of replacement "Alias" Fi.Fa. documents, providing information by phone or to walk-in customers, resolving tax issues internally or through research, and coordination with other county, state or federal offices and agencies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	116,925	83,150	125,703
PERSONNEL	1,959,746	2,083,155	2,301,369
Program Total:	**2,076,671**	**2,166,305**	**2,427,072**

Department: Tax Commissioner

Program: Receiving and Collections (24524535000)

Program/Service Description

The Receiving and Collections (Current Property Tax Collection) Division is responsible for the preparation, billing, mailing, and collection of all current year real and personal property taxes for Fulton County, Fulton County School Board, City of Atlanta School Board, and the cities of Atlanta, Chattahoochee Hills Country, Johns Creek, Mountain Park, and Sandy Springs. Additionally, this division is responsible for collection of Solid Waste fees for the City of Atlanta. The Receiving and Collections (Current Property Tax Collection) Division assists taxpayers with billing issues, receives and responds to correspondence, prepares tax payments for processing, manages bankruptcy, condemnations, widow year's support, and Community Improvement District accounts. The Receiving and Collections (Current Property Tax Collection) Division, also, bills and collects for timber taxes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	156,382	163,325	219,631
PERSONNEL	1,523,337	1,695,854	1,760,009
Program Total:	**1,679,719**	**1,859,179**	**1,979,640**

Department: Tax Commissioner

Program: Satellites (24524566000)

Program/Service Description

The Satellites (Service Centers) provide property tax and motor vehicle services to citizens of Fulton County. The Property Tax Section is responsible for the collection of real and personal property taxes as well as solid waste fees for the City of Atlanta. This Section also assists taxpayers with research on property ownership and assessment information, receives and prepares documentation for tax payments to be processed. The Motor Vehicle Section is responsible for the security and issuing of new and renewal motor vehicle tags and decals by walk-in. It also processes motor vehicle title transfers and assists Fulton County residents with their questions and concerns regarding vehicle registration. In addition, this Section reviews title applications for automobiles, trucks, trailers, motorcycles, mobile homes, motor homes, and other motorized vehicles operated on the highway system of Georgia for all residents of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	511,048	499,605	521,453
PERSONNEL	3,214,770	3,206,758	3,434,487
Program Total:	**3,725,818**	**3,706,363**	**3,955,940**

Department: Tax Commissioner

Program: Tax Commissioner Accounting (24524522000)

Program/Service Description

The Accounting Division provides an efficient and professional mechanism with clear checks and balances for accepting, balancing, distributing, and depositing tax revenues. This collection system handles 80% of all general fund revenues for Fulton County. It also handles all tax collections for the Atlanta School Board, the Fulton County School Board, City of Atlanta, City of Mountain Park, City of Chattahoochee Hills, City of Sandy Springs and Johns Creek governments. State collections and some local municipal revenues also flow through this system. The Tax Commissioner's Office collects and handles in excess of $1.7 billion in tax revenues, including real, personal, motor vehicle, mobile home, and public utility taxes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	108,172	104,173	75,642
PERSONNEL	1,369,051	1,395,429	1,464,849
Program Total:	**1,477,223**	**1,499,602**	**1,540,491**

Department: Tax Commissioner

Program: Tax Commissioner Administration (24524511000)

Program/Service Description

The Administration Division oversees the operations of the entire Tax Commissioner's Department. This division provides administrative support and technical assistance to all other divisions. It prepares and administers the budget. It manages payroll and personnel transactions. It administers the purchasing and inventory functions. It overseas the ongoing training and professional development needs. This division serves as the liaison between the Tax Commissioner's Office and all other Fulton County departments as well. It is responsible for the coordination of all work orders to General Services for the repair and/or upkeep of county property used by the Tax Commissioner's Office. It facilitates the implementation of the Tax Commissioner's initiatives and major projects. The relocation, remodeling and/or opening of new facilities are coordinated by Administration.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,063,407	962,005	1,654,849
PERSONNEL	794,534	753,702	1,084,981
Program Total:	**1,857,941**	**1,715,707**	**2,739,830**

FOCUS AREA:	Justice System
KEY INDICATOR:	**Improvement in Client Outcomes**

Diversion/Recidivism

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of child clients receiving permanency	N/A	15%	N/A	Child Attorney
% increase in intervention services for youth (Juvenile Drug Court, Teen Court, Probation Services and Education Recovery Program)	25%	35%	7%	Juvenile Court
% increase of parents receiving intervention programs. (Family Dependency Treatment Court, Citizen Panel Review and Intensive Probation)	30%	35%	21%	Juvenile Court
% increase of youth that receive literacy enhancement and or educational advocacy (Educational Recovery Program, Literacy Enhancement Services and Education Advocacy Program)	25%	20%	30%	Juvenile Court
% increase of youth that receive mental health assessment, diagnosis, intervention and treatment when it is determined that a clinical condition is an underlying cause of delinquency. (Mental Health Unit)	25%	20%	20%	Juvenile Court

KEY INDICATOR:	System Efficiency

Case Disposition Index

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of child clients achieving permanency within two years	N/A	15%	N/A	Child Attorney
# of clients served through Probate Court Services	99,000	N/A	99,786	Probate Court

Warrant Disposition Efficiency Index

Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
Average number of warrants in “actively attempting service” status	3,000	4,000	2,768	Marshal
% of warrants serviced w/in 5-7 day department standard	40%	25%	37%	Marshal
% of arrests perfected without escape, injury or unjustifiable complaints of excessive forces	100%	100%	100%	Marshal
% of warrants processed	100%	100%	100%	Sheriff
% of civil papers processed	100%	97%	99%	Sheriff

Responsiveness				
Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of Child Attorneys with caseloads less than 80	N/A	95%	N/A	Child Attorney

Facility Security				
Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
% of time policy-standard security available to all court-rooms in session	100%	100%	100%	Marshal
% of courtrooms receiving policy-standard security while in session	100%	100%	100%	Marshal
# of courtroom sessions experiencing disruptions that threatened safety of judge, courtroom employees or citizens	0	0	1	Marshal
# of prisoner escapes or disruptions	0	0	0	Marshal
% of courtrooms receiving adequate security while in session	100%	100%	100%	Sheriff

KEY INDICATOR:	Cost Performance			
Cost per Client/Cost per Service				
Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
Average cost to process warrants received	$25.00	$80.00	$23.49	Marshal
Average cost to provide courtroom security for each case	$14.00	$60.00	$14.40	Marshal
Average cost to process each writ received	$40.00	$140.00	$41.10	Marshal
Cost per investigation	$1,732.00	N/A	$1,604.00	Medical Examiner
Cost per client of Probate Court services	$30.00	N/A	$37.00	Probate Court

KEY INDICATOR:	Customer Satisfaction			
Measure	2014 Annual Target	2013 Annual Target	2013 Actual	Dept./Div.
# of court filings received 26,866 with 100% decisions upheld on Appeal.	100%	N/A	100%	Probate Court
At least 90% of autopsy reports are completed within 90 days or less	100%	N/A	100%	Medical Examiner
At least 20% of all Fulton County Deaths are investigated by FCME	100%	N/A	100%	Medical Examiner

FCME remains accredited by the National Association of Medical Examiners	100%	N/A	100%	Medical Examiner
% of cases with complaints about delays or quality is less than 1% of cases	100%	N/A	100%	Medical Examiner

FOCUS AREA:	Justice System			
KEY INDICATOR:	SUPERIOR COURT			
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
# of Open Cases (Superior Court)	13,000	N/A	12,002	Public Defender
# of Open Cases Per Attorney (Superior Court)	200	N/A	222	Public Defender
# of Probation Revocation Hearings Conducted (Superior Court)	3,500	N/A	3,300	Public Defender
# of Cases Referred for Alternative Sentencing (Litigation Support)	1,300	N/A	1,260	Public Defender
# of Investigative Requests (Litigation Support)	11,200	N/A	10,634	Public Defender

FOCUS AREA:	Justice System			
KEY INDICATOR:	JUVENILE COURT-DELINQUENCY			
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
# of Assigned Cases (Juvenile Court)	2,150	N/A	2,030	Public Defender

FOCUS AREA:	Justice System			
KEY INDICATOR:	JUVENILE COURT-DEPRIVATION			
Measure	**2014 Annual Target**	**2013 Annual Target**	**2013 Actual**	**Dept./Div.**
# of New Cases (Juvenile Court)	897	N/A	866	Public Defender
# of Open Cases Per Attorney (Juvenile Court)	99	N/A	96	Public Defender

JUSTICE SYSTEM
Focus Area at a Glance

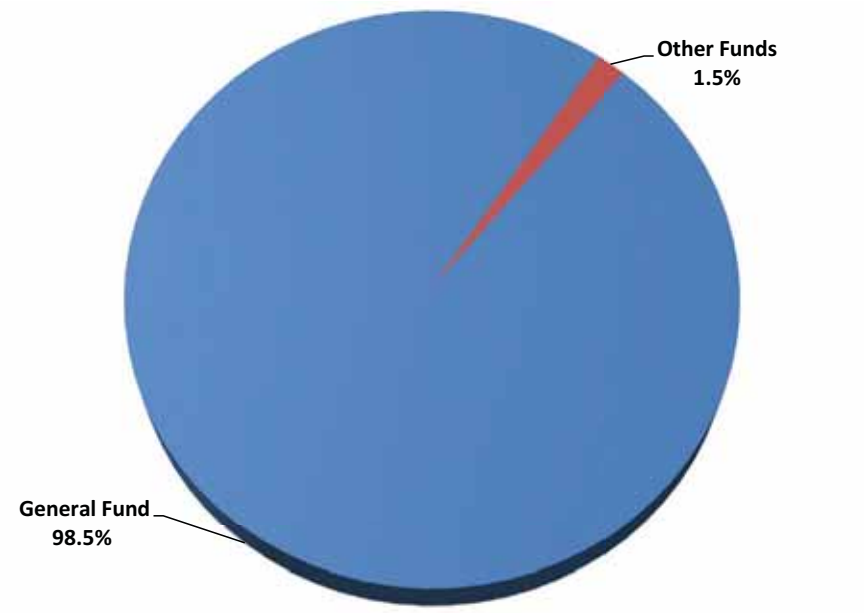
Focus Area History of Uses by Fund Type

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET
General Fund			
Sheriff	96,464,847	99,164,459	106,494,835
District Attorney	21,297,736	20,574,378	22,686,811
Superior Court - General	19,617,363	20,469,586	22,991,890
Superior Court - Clerk	15,970,371	16,007,740	17,437,842
Juvenile Court	13,270,381	13,199,604	14,787,568
State Court - General	13,374,111	12,933,701	14,202,780
Public Defender	11,961,266	12,079,942	13,550,281
State Court - Solicitor General	5,983,300	6,201,003	7,092,889
County Marshal	5,851,425	6,174,659	6,731,602
Superior Court - Judges	5,201,185	5,133,671	5,654,446
State Court - Judges	4,302,463	4,477,288	4,814,828
Medical Examiner	3,701,085	3,826,701	4,343,465
Probate Court	2,622,110	2,635,658	3,074,227
Child Attorneys	2,303,440	2,295,588	2,388,480
Total General Fund	**221,921,083**	**225,173,977**	**246,251,944**
Other Funds			
Sheriff	720,704	703,861	392,682
Superior Court General	33,929	27,518	277,035
Juvenile Court	14,556	14,167	99,144
State Court - Solicitor General	577,221	598,024	2,383,433
District Attorney	816,258	677,440	838,343
Total Other Funds	**2,162,668**	**2,021,009**	**3,990,637**
Total	**224,083,751**	**227,194,986**	**250,242,581**

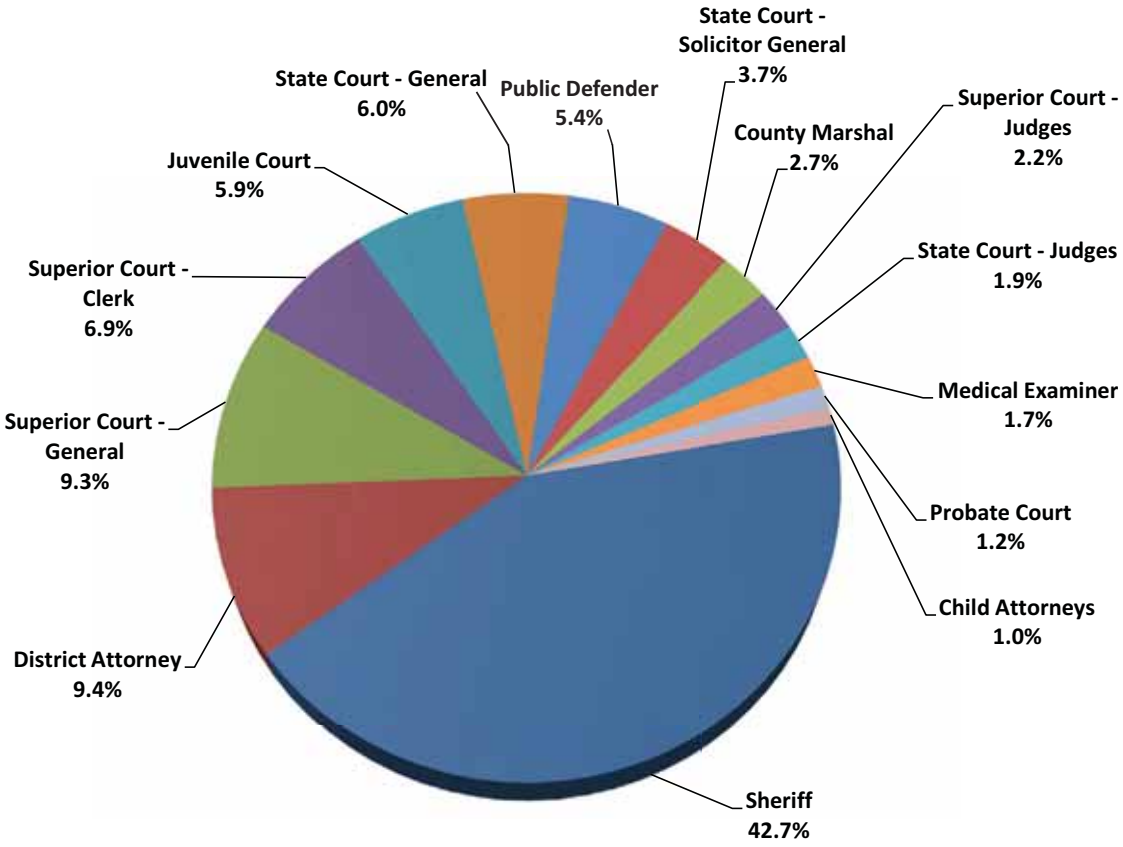
Focus Area History of Uses by Department

Sheriff	97,185,551	99,868,320	106,887,517
District Attorney	22,113,994	21,251,818	23,525,154
Superior Court - General	19,651,292	20,497,104	23,268,925
Superior Court - Clerk	15,970,371	16,007,740	17,437,842
Juvenile Court	13,284,937	13,213,771	14,886,712
State Court - General	13,374,111	12,933,701	14,202,780
Public Defender	11,961,266	12,079,942	13,550,281
State Court - Solicitor General	6,560,521	6,799,027	9,476,322
County Marshal	5,851,425	6,174,659	6,731,602
Superior Court - Judges	5,201,185	5,133,671	5,654,446
State Court - Judges	4,302,463	4,477,288	4,814,828
Medical Examiner	3,701,085	3,826,701	4,343,465
Probate Court	2,622,110	2,635,658	3,074,227
Child Attorneys	2,303,440	2,295,588	2,388,480
Total Uses	**224,083,751**	**227,194,986**	**250,242,581**

FY2014 Justice System Uses by Fund Type



FY2014 Justice System Uses by Department



Department: Clerk of Superior Court

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior Court and prepares papers of accusations, indictments and dispositions of cases. When decisions are appealed, these records are prepared for the Georgia Court of Appeals and the Georgia Supreme Court. The Clerk is also responsible for recording deeds relating to the sell of real and personal property, while maintaining the chain of title to all property in Fulton County. All records maintained by the Clerk are arranged to facilitate research and review by judicial agencies, attorneys, title examiners, and the general public.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Administration Services	2,835,108	2,784,973	3,597,508	29 %	27	27
Board Of Equalization	1,364,795	1,523,901	1,418,061	-7 %	7	7
Courts Division	6,864,797	6,897,749	7,220,946	5 %	101	101
Fiscal Services	850,606	948,966	1,077,378	14 %	11	11
Real Estate Recording, Rec. Processing & Rec. Room Ops	4,055,065	3,852,151	4,123,949	7 %	60	60
Fund Total:	**15,970,371**	**16,007,740**	**17,437,842**	**9 %**	**206**	**206**
Department Total:	**15,970,371**	**16,007,740**	**17,437,842**	**9 %**	**206**	**206**

Budget Issues

The 2014 budget reflects a 9% increase over 2013 expenditures. This increase is attributable to an increase in risk management rates for 2014 and salary savings in the department during 2013.

Department: Clerk of Superior Court

Program: Administration Services (47047011000)

Program/Service Description

The Administrative Services Division serves as strategic partner in the delivery of administrative support, resources, and human capital to the Clerk of Superior Court in the areas of personnel, payroll, training & career development, budgeting, purchasing, technology, notary commissions, passport services, bond validations, community education and citizen advocacy, towards the efficient and effective operations of Court, Real Estate, and Fiscal functions to Fulton County Citizens, judicial partners, and the legal community.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Support an accessible, efficient and effective justice system.

Objective 1: Accurately forecast personnel, contractual services, supplies, equipment and space requirements for all COSC activities and validate quantities needed to accomplish the operational objectives.

Goal 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective 1: Enhance financial stability with an emphasis on cost reduction and program efficiency

Goal 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Objective 1: Continually develop and maintain software systems to meet new legislative changes and state tax commission requirements.

Goal 4: Reduce juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention and treatment programs for at-risk or court involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Streamlined services with an emphasis on prevention.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	513,717	521,105	1,301,864
PERSONNEL	2,321,391	2,263,868	2,295,644
Program Total:	**2,835,108**	**2,784,973**	**3,597,508**

Department: Clerk of Superior Court

Program: Board Of Equalization (47018175000)

Program/Service Description

The Board of Equalization Office (BOE) facilitates fair and impartial hearings to County property owners regarding disputed valuations from the Board of Assessors. The Boards of Equalization appointed by the County Grand Jury reviews all evidence regarding each certified appeal to ensure taxability, uniformity and value for each decision.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Support an accessible, efficient and effective justice system.

Objective1 : Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Program Strategy

Integrate latest technology into operational infrastructure to improve efficiency and performance measures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	516,331	573,984	470,362
PERSONNEL	848,464	949,917	947,699
Program Total:	**1,364,795**	**1,523,901**	**1,418,061**

Department: Clerk of Superior Court

Program: Courts Division (47047032000)

Program/Service Description

The Courts Division ensures the perpetuity of select records as set by Georgia Code by maintaining a comprehensive and accurate record of all civil and criminal actions of the Superior Court. The Courts Division also: provides administrative support to Superior Court, Magistrate and Senior judges by assigning Deputy Clerks in the courtroom (including jail) proceedings to process court paperwork; and assists citizens by providing services related to filing, recording and preserving records as mandated by state law.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: Support an accessible, efficient, and effective justice system

Objective 1: Eliminate barriers to court access.

Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Objective 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Program Strategy

Provide infrastructure for effective and efficient file management and records storage that allows citizens and other authorized requestors the freedom of access and review of information on-site.

Provide, implement, support, and utilize a unified Criminal Justice Information System to streamline information sharing processes, enable research, and reduce use of resources.

Ensure staff proficiency with existing technology, maintain accurate inventory of warehousing needs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	138,176	148,761	55,958
PERSONNEL	6,726,621	6,748,988	7,164,988
Program Total:	**6,864,797**	**6,897,749**	**7,220,946**

Department: Clerk of Superior Court

Program: Fiscal Services (47047053000)

Program/Service Description

Fiscal Services serves as the court registry and maintains all funds deposited into trust accounts. All fees collected are managed by Fiscal Services for disbursement to the Finance department, other municipalities, and agencies as required by the Georgia codes. The division reconciles the collection and disbursement of intangible and transfer taxes for the municipalities of Fulton county and state agencies. This division is also responsible for all mailroom operations and oversees annex locations in the North, South, and Western regions of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1: To collect, safeguard, manage and disburse all revenues mandated and received by the Office of the Clerk of Superior Court.

Objective 1: Minimize loss of revenue to the county.

Objective 2: Manage the COSC revenue through improved financial process, financial audits and improved system controls.

Objective 3:Advance e-business initiatives by implementing electronic payment systems.

Objective 4: Reduce disbursement of funds payment of intangible and transfer taxes from 15 business days after end of the month to ten business days.

Objective 5: Disburse trust funds within 24 hours of judge's order.

Objective 6: Ensure maximum recovery of cost & fees via an efficient collections process.

Program Strategy

To increase efficiency of financial operations with 100% accuracy of all collections, billings, audits, financial statements, and disbursements while ensuring zero loss of county and other agency funds.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	41,865	32,927	94,394
PERSONNEL	808,741	916,039	982,984
Program Total:	**850,606**	**948,966**	**1,077,378**

Department: Clerk of Superior Court

Program: Real Estate Recording, Rec. Processing & Rec. Room Ops (47047044000)

Program/Service Description

The purpose of the program is to file, record, index, scan and/or micro-film real estate and non real estate related documents, business records, military discharge records, plats, and surveys. To collect filing fees, transfer tax, and intangible tax. To create permanent archival records of documents filed with the Clerk of Superior Court for the benefit and use of the tax payers, attorneys, banks, mortgage companies, title companies, city, county state and federal agencies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1:Support an accessible, efficient and effective justice system.

Objective 1: Provide easy, efficient access to recording, filing, and accessing documents processed in the office of the Clerk of Superior Court.

Objective 2: Interface with other departments such as the Sheriff's Department, Superior Court Administration, Tax Commissioner, and Tax Assessor to ensure data validity.

Objective 3: File/record, index and provide access to records filed in the Clerk's Office within 24 hours of receipt.

Program Strategy

To streamline all processes using technology, to provide the most user friendly, environmentally sound, to lower our carbon footprint by creating the most eco friendly processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	582,708	463,895	501,599
PERSONNEL	3,472,357	3,388,256	3,622,350
Program Total:	**4,055,065**	**3,852,151**	**4,123,949**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of the Child Attorney Director reports to the County Manager and the appointed Child Attorney Board.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Child Attorney	2,303,440	2,295,588	2,388,480	4 %	26	26
Fund Total:	**2,303,440**	**2,295,588**	**2,388,480**	**4 %**	**26**	**26**
Department Total:	**2,303,440**	**2,295,588**	**2,388,480**	**4 %**	**26**	**26**

Budget Issues

COMMUNITY SERVICES:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

The 2014 PEG Fund Budget reflects an increase of 108% above the 2013 expenditures. This increase is primarily due to existing contractual obligations, changes in position funding, and the increase in risk management fees for 2014.

ECONOMIC SUSTAINABILITY & DEVELOPMENT:
The General Fund 2014 Budget reflects a 10% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the Information and Public Affairs program.

INTERNAL SERVICES:
The General Fund 2014 Budget reflects a 6% increase above the 2013 expenditures. This increase is primarily due to moving the Performance Management and Training programs which includes 8 full-time positions from County Manager department to Personnel department; and the increase in risk management fees for 2014. The department also had a budget reduction which resulted in the elimination of 1 vacant full-time position in the EEO-Training program.

JUSTICE SYSTEM:
The 2014 General Fund Budget reflects a 4% increase above the 2013 expenditures. This increase is primarily due to the increase in risk management fees for 2014.

Department: County Manager

Program: Child Attorney (11849021300)

Program/Service Description

The Office of the Child Attorney provides legal representation to deprived and neglected children in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, as well as conducting investigations and home assessments. The Office utilizes the American Bar Association Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version, 1999) to guide its representation of child clients.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Reduce juvenile delinquency and deprivation.

Objective: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Lobby the Juvenile Judges to create a time-certain calendaring program that provides customers specific times to attend court-scheduled hearings.

Implement the ABA Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version) as the standard of practice for the Office of the Child Attorney.

Expand social services provided to child clients through the creation of programs to address observed needs.

Expand educational advocacy services provided to child clients through strategic partnerships with non profit organizations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	75,467	74,709	172,369
PERSONNEL	2,227,973	2,220,879	2,216,111
Program Total:	**2,303,440**	**2,295,588**	**2,388,480**

Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County. The Marshal's service area lies wholly within the boundaries of Fulton County including fourteen municipalities. The Marshal's Department protects life and property, preserves the peace, enforces traffic laws, prevents crime, arrests violators of the law and enforces federal, state, and local laws and ordinances.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Court Security/DUI Court Support	993,678	1,107,577	976,152	-12 %	15	13
Criminal Warrants-GCIC	1,148,066	1,163,224	1,228,530	6 %	14	15
Field Operations	2,665,155	2,730,544	3,224,238	18 %	31	32
Headquarters	1,044,526	1,173,314	1,302,682	11 %	9	9
Fund Total:	**5,851,425**	**6,174,659**	**6,731,602**	**9 %**	**69**	**69**
Department Total:	**5,851,425**	**6,174,659**	**6,731,602**	**9 %**	**69**	**69**

Budget Issues

The 2014 budget reflects a 9% increase over 2013 expenditures. This increase is primarily due to an increase in risk management insurance funding for 2014 and salary savings in the department during 2013.

Department: County Marshal

Program: Court Security/DUI Court Support (41942021000)

Program/Service Description

The Court Security Division provides for the safe and orderly conduct of visitors during courtroom sessions during the operation of Courts. The DUI Court Team is responsible for participant accountability of post-conviction treatment of those who have multiple violations of DUI or alcohol and/ or other intoxicants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture

Objective: Foster a culture of continuous improvement at every level of the organization; developed workforce capabilities and skills in performance improvement and performance.

Program Strategy

Revamp current departmental organization through the County's Personnel Regulation (PR) 300-4 Merit and Fitness.

Replace older vehicles in the department fleet in cooperation with the County's Replacement Vehicle policy.

Continue to support all phases of departmental cross training by encouraging reassignments, off-site and on-site training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	215,751	163,754	200,973
PERSONNEL	777,927	943,823	775,179
Program Total:	**993,678**	**1,107,577**	**976,152**

Department: County Marshal

Program: Criminal Warrants-GCIC (41942022000)

Program/Service Description

The Criminal Warrants Program is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Deputies apprehend and arrest defendants that have been charged with felony or misdemeanor offenses committed within Fulton County. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance.

Program Strategy

Revamp current departmental organization through the County's Personnel Regulation (PR) 300-4 Merit and Fitness.

Replace older vehicles in the department fleet in cooperation with the County's Replacement Vehicle policy.

Continue to support all phases of departmental cross training by encouraging reassignments, off-site and on-site training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	399,043	301,287	395,986
PERSONNEL	749,023	861,937	832,544
Program Total:	**1,148,066**	**1,163,224**	**1,228,530**

Department: County Marshal

Program: Field Operations (41942023000)

Program/Service Description

The Civil Division serves the court orders and documents from State & Magistrate Courts of Fulton County throughout 14 municipalities of Fulton County. The Eviction Division enforces court orders that are issued from State & Magistrate Courts of Fulton County to remove persons and possessions from premises through eviction of tenants throughout 14 municipalities of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance.

Program Strategy

Revamp current departmental organization through the County's Personnel Regulation (PR) 300-4 Merit and Fitness.

Replace older vehicles in the department fleet in cooperation with the County's Replacement Vehicle policy.

Staff the GCIC section with civilian personnel through assertive recruitment and traning.

Continue to support all phases of departmental cross training by encouraging reassignments, off-site and on-site training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	255,266	271,802	419,040
PERSONNEL	2,409,889	2,458,742	2,805,198
Program Total:	**2,665,155**	**2,730,544**	**3,224,238**

Department: County Marshal

Program: Headquarters (41942024000)

Program/Service Description

Marshal Dept. Headquarters is responsible for centralized command, control, support and management of the daily operations of the Marshal's Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Cultivate and maintain a high-performing workforce and organizational culture

Objective: Foster a culture of continuous improvement at every level of the organization; develop workforce capabilities and skills in performance improvement and performance measurement.

Program Strategy

Revamp current departmental organization through the County's Personnel Regulation (PR) 300-4 Merit and Fitness.

Replace older vehicles in the department fleet in cooperation with the County's Replacement Vehicle policy.

Continue to support all phases of departmental cross training by encouraging reassignments, off-site and on-site training.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	303,314	331,285	402,638
PERSONNEL	741,212	842,029	900,044
Program Total:	**1,044,526**	**1,173,314**	**1,302,682**

Department: District Attorney

The District Attorney is a State Official elected by the citizens of Fulton County to serve the Atlanta Judicial Circuit. The primary goal of the District Attorney is to successfully prosecute those charged with criminal action, to provide enhancement to the judicial system and to provide the residents of Fulton County with legal services as cited in the Official Code of Georgia. The District Attorney prosecutes all adult felonies and juvenile crimes committed in Fulton County, represents the State in all cases appealed to higher courts, enforces child support awards under the Uniform Reciprocal Enforcement of Support Act and conducts civil forfeiture proceedings to condemn illegal contraband. The District Attorney presents indictments and evidence to the Grand Jury for the indictment of cases, validates all bonds issued by the state, county or any municipality in the County and acts as advisor to law enforcement agencies in the county.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Appeals	980,231	1,316,520	1,393,504	6 %	11	11
District Attorney - Trial	19,337,274	18,323,925	20,346,459	11 %	193	195
Juvenile	980,231	933,933	946,848	1 %	11	11
Fund Total:	**21,297,736**	**20,574,378**	**22,686,811**	**10 %**	**215**	**217**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Victim and Witness Fund	816,258	677,440	838,343	24 %	10	10
Fund Total:	**816,258**	**677,440**	**838,343**	**24 %**	**10**	**10**
Department Total:	**22,113,994**	**21,251,818**	**23,525,154**	**11 %**	**225**	**227**

Budget Issues

The 2014 General Fund budget reflects a 10% increase. This increase is attributable to the increase in risk management insurance funding for 2014.

The 2014 Restricted Assets reflects a 24% increase. The increase is attributable to a reduction in the 2013 actual expenditures which increases the ending fund balance to be carried over to the next budget fiscal year.

Department: District Attorney

Program: Appeals (48048081000)

Program/Service Description

This unit is responsible for representing the State of Georgia through the appellate process in the higher courts of the State and sometimes in the federal judicial system. The unit also provides research and legal assistance to trial attorneys handling complex cases. This unit also handles record expungement petitions and open records requests.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	105,832	108,804	150,070
PERSONNEL	874,399	1,207,716	1,243,434
Program Total:	**980,231**	**1,316,520**	**1,393,504**

Department: District Attorney

Program: District Attorney - Trial (48048083000)

Program/Service Description

This division is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County, as well as all criminal cases appealed from the Superior Courts to the Supreme Court of Georgia and the Georgia Court of Appeals. This unit prosecutes all felony crimes, conducts civil forfeiture proceedings, validates all bonds issued by the State of Georgia, Fulton County or any municipality or authority of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: To Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,087,776	1,899,118	2,687,624
PERSONNEL	17,249,498	16,424,807	17,658,835
Program Total:	**19,337,274**	**18,323,925**	**20,346,459**

Department: District Attorney

Program: Juvenile (48048082000)

Program/Service Description

This unit represents the State of Georgia in delinquency cases involving both misdemeanor and felony offenses. Cases are disposed by trial, plea, dead docket, dismissal or adjustment by the Juvenile Court. The role of the District Attorney's Office is to act in the best interests of the child by seeking rehabilitation while still protecting the community.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal: Reduce juvenile delinquency and deprivation.

Objective: promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Program Strategy

Hold youth accountable to ensure that their socio-criminogenic needs are assessed and addressed.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	105,832	118,695	122,785
PERSONNEL	874,399	815,238	824,063
Program Total:	**980,231**	**933,933**	**946,848**

Department: District Attorney

Program: Victim and Witness Fund (480P0114410)

Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	38,976	0	84,759
PERSONNEL	777,282	677,440	753,584
Program Total:	**816,258**	**677,440**	**838,343**

Department: Juvenile Court

The Juvenile Court of Fulton County is organized as directed by the Official Code of Georgia, Title 15, Chapter 11, to have jurisdiction over most children under age 17 who are charged with violating any criminal law. The Court also has jurisdiction over children under age 18 who are alleged to be deprived or status offenders.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Judicial	756,509	1,734,726	1,754,756	1 %	21	13
Juvenile Court Administration	6,195,518	4,797,890	5,921,676	23 %	55	74
Probation, Detention, Program Development	6,318,354	6,666,988	7,111,136	7 %	74	66
Fund Total:	**13,270,381**	**13,199,604**	**14,787,568**	**12 %**	**150**	**153**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Restricted Assets	14,556	14,167	99,144	600 %	0	0
Fund Total:	**14,556**	**14,167**	**99,144**	**600 %**	**0**	**0**
Department Total:	**13,284,937**	**13,213,771**	**14,886,712**	**13 %**	**150**	**153**

Budget Issues

The 2014 General Fund Budget reflects a 12% increase over the 2013 actual expenditures. This increase is primarily due to Salary Savings in the department during 2013 and increase in the Risk Management rates.

Department: Juvenile Court

Program: Judicial (40540562000)

Program/Service Description

The Judiciary conducts all hearings which are mandated by law to determine the existence of probable cause, the necessity for detention, adjudication and disposition of delinquency, deprivation, status, and traffic offenses; grants legitimations, guardianships, record sealings, permission to marry, permission to join the military, and determines parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing effective and adequate rehabilitative resources to address truancy, educational neglect, school dropout rate and provide structural guidance to children and families.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	12,170	9,222	10,800
PERSONNEL	744,339	1,725,504	1,743,956
Program Total:	**756,509**	**1,734,726**	**1,754,756**

Department: Juvenile Court

Program: Juvenile Court Administration (40540511000)

Program/Service Description

The Administration Division ensures the timely, proper and efficient management of the budget, personnel administration, procurement, fiscal management of grants, facility management and planning, electronic data and telecommunications systems development and maintenance, intergovernmental, community and media relations, and staff development for Juvenile Court. The Clerk of Court receives, files, dockets and distributes all legal documents; ensures all cases are scheduled for judicial hearings; publishes daily hearing calendars and an annual order of business; provides notice of hearings through legal publications; supervises court support staff including clerks, court reporters, judicial case managers, and court reporters; and manages the electronic docketing/case management system. Program Development identifies, designs and develops court resources and community based programs for early intervention, rehabilitative needs of children and families, applies for necessary grants and manages special programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing structural guidance to children and their families.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	892,546	995,944	1,625,166
PERSONNEL	5,302,972	3,801,946	4,296,510
Program Total:	**6,195,518**	**4,797,890**	**5,921,676**

Department: Juvenile Court

Program: Probation, Detention, Program Development (40540533000)

Program/Service Description

The probation division strives to promote the safety of the community, maximize accountability, personal development, and rehabilitation for the juvenile offender, provide restitution to victims of juvenile crime, and reduce recidivism. The probation division assists parents by providing services and assistance with child rearing and development, encourages cooperation between agencies designed to assist with the development and management of children, coordinate with school systems to insure children are receiving basic and advanced education, and engage and develop relationships with community leaders and organizations for positive childhood development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Reduce the recidivism rate of juvenile crime in Fulton County by reducing juvenile delinquency during and after school hours and by providing structural guidance to children and their families.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	51,577	41,875	29,100
PERSONNEL	6,266,777	6,625,113	7,082,036
Program Total:	**6,318,354**	**6,666,988**	**7,111,136**

Department: Juvenile Court

Program: Restricted Assets (40540521000)

Program/Service Description

5% of the fines collected from all courts are used to fund the operations of Victim Assistance Programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 3: Reduce Juvenile delinquency and deprivation.

Objective 1: Promote prevention, intervention, and treatment programs for at-risk-youth or court-involved youth.

Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	14,556	14,167	99,144
PERSONNEL	0	0	0
Program Total:	**14,556**	**14,167**	**99,144**

Department: Medical Examiner

The Medical Examiner serves the citizens of Fulton County, the public, the Justice System; as well as fostering public health, safety, and well being by conducting death investigations in accordance with the law and professional standards. The Medical Examiner's guiding philosophy is that death investigation uses knowledge, experience, skill, and technology, and when performed with intellectual honesty, fosters truth, justice, health and safety. The Medical Examiner's purpose is to strive to safeguard personal liberty and public well being.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Death Investigations	3,701,085	3,826,701	4,343,465	14 %	36	36
Fund Total:	**3,701,085**	**3,826,701**	**4,343,465**	**14 %**	**36**	**36**
Department Total:	**3,701,085**	**3,826,701**	**4,343,465**	**14 %**	**36**	**36**

Budget Issues

The 2014 General Fund Budget reflects a 14% increase over 2013 actual expenses. This increase is primarily due to increased pension benefits, increased risk related expenses and an increase in professional services that primarily resulted from a $37,500 increase in the department's body removal contract.

Department: Medical Examiner

Program: Death Investigations (34034001000)

Program/Service Description

This program provides medicolegal death investigations in accordance with Georgia law, in compliance with all aspects of professional office and autopsy performance standards, and specifically with turn-around times and quality compliant with those laws and standards. Duties include death scene investigation, performance of postmortem examinations, preparation of reports, testimony in court as needed, and other case related duties such as reporting certain types of deaths to relevant agencies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

To conduct medicolegal death investigations in accordance with applicable state laws and professional standards.

To maintain full accreditation by the National Association of Medical Examiners.

To maintain a forensic pathology training program fully accredited by the Accreditation Council on Graduate Medical Education.

In the face of inflation, increasing case load, and no change in service area, maintain the annual budget at a level at least what it was in 2012.

Program Strategy

As a mandated service, to conduct medicolegal death investigations in accordance with applicable state laws and professional standards

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	518,068	564,156	785,716
PERSONNEL	3,183,017	3,262,545	3,557,749
Program Total:	**3,701,085**	**3,826,701**	**4,343,465**

Department: Probate Court

This department holds hearings and makes judicial determinations regarding appointing Administrators and Executors of decedents' estates, and appointing Conservators and Guardians of minors and/or adults. Other mandates and duties include: reviewing and auditing accountings filed by personal representatives of decedents' estates and conservators of minors and adults; receiving, reviewing and adjudicating any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults; administering oaths and approving bonds of public officials of Fulton County; registering and permitting certain enterprises within Fulton County; receiving, reviewing and issuing marriage licenses and firearms licenses; maintaining suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials; maintaining all wills filed for safekeeping of Fulton County residents; maintaining the records of the official legal organ for Fulton County; serving on the panel for determination of the official legal organ and the Alternative Dispute Resolution Board for Fulton County; providing appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Probate Court Services	2,622,110	2,635,658	3,074,227	17 %	35	35
Fund Total:	**2,622,110**	**2,635,658**	**3,074,227**	**17 %**	**35**	**35**
Department Total:	**2,622,110**	**2,635,658**	**3,074,227**	**17 %**	**35**	**35**

Budget Issues

The 2014 General Fund Budget reflects a 17% increase over 2013 actual expenses. This increase is primarily due to lower than budgeted expenses in the salary account, increased pension benefits and an increase in risk related expenses.

Department: Probate Court

Program: Probate Court Services (41041001000)

Program/Service Description

Hold hearings and make judicial determinations regarding appointing Administrators and Executors of decedents' estates. Hold hearings and make judicial determinations regarding appointing Conservators and Guardians of minors and/or adults. Review and audit accountings filed by personal representatives of decedents' estates and conservators of minors and adults. Receive, review and adjudicate any controversies concerning discharges of personal representatives of decedents' estates, guardians and conservators of minors and adults. Hold hearings and make judicial determinations in all related controversies. Miscellaneous duties related to government administration including filling vacancies in public offices, administering oaths and approving bonds of public officials of Fulton County. Register and permit certain enterprises within Fulton County. Receive, review and issue marriage licenses and weapons carry licenses. Maintain suitable records related to all decedents' estates, estates of minor/adult guardianships, oaths of Fulton County public officials. Maintain all wills filed for safekeeping of Fulton County residents. Maintain the records of the official legal organ for Fulton County. Serve on the panel for determination of the official legal organ for Fulton County. Serve on the Alternate Dispute Resolution Board for Fulton County. Provide appropriate bookkeeping and data entry capability in order to account for all funds and pleadings received by the Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

Goal 1: Support an accessible, efficient and effective justice system.

Objective 2: Maximize the effectiveness of the County's investment in the justice system.

Objective 3: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiencies.

Program Strategy

Carry out the duties assigned to it under the constitution and laws of Georgia timely, effectively and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	174,811	185,039	332,944
PERSONNEL	2,447,299	2,450,619	2,741,283
Program Total:	**2,622,110**	**2,635,658**	**3,074,227**

Department: Public Defender

The Office of Public Defender, Atlanta Judicial Circuit ensures that all accused indigent defendants are provided with their guaranteed fundamental constitutional rights by providing effective and zealous legal representation.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Parent Representation	745,081	800,140	845,976	6 %	10	10
Public Defender - Juvenile Court	851,729	767,843	807,004	5 %	8	8
Public Defender - Superior Court	10,364,456	10,511,959	11,897,301	13 %	110	117
Fund Total:	**11,961,266**	**12,079,942**	**13,550,281**	**12 %**	**128**	**135**
Department Total:	**11,961,266**	**12,079,942**	**13,550,281**	**12 %**	**128**	**135**

Budget Issues

The 2014 General Fund Budget reflects a 12% increase over 2013 actual expenses. This increase is primarily due to lower than budgeted expenses in the salary account, increased pension benefits and an increase in risk related expenses.

Department: Public Defender

Program: Parent Representation (49049034000)

Program/Service Description

The Office of Parent Representation was established to provide legal representation to indigent parents in child deprivation cases in the Fulton County Juvenile Court. Representation is provided to preserve parental rights, ensure judicial compliance and strengthen family bonds. Georgia law requires that all parties to these cases be provided legal representation. A staff of salaried attorneys and support staff provides representation from the probable cause hearings to disposition at a cost savings over the previous system of using appointed private counsel. Hearings are conducted without undue delays and it has improved the efficiency of the court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Streamlines Services with an emphasis on prevention.

Goal 1: Support an accessible and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's Investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Ensure parents' compliance with judicial agreements to promote family reunification

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,451	4,980	3,975
PERSONNEL	740,630	795,160	842,001
Program Total:	**745,081**	**800,140**	**845,976**

Department: Public Defender

Program: Public Defender - Juvenile Court (49049001000)

Program/Service Description

The Juvenile Court Division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court. Representation commences at the preliminary hearing and continues through trials and appeals.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Vision: Streamlined Services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 3: Reduce juvenile delinquency and deprivation.
Objective 1: Promote prevention, intervention and treatment programs for at-risk or court-involved youth.
Objective 2: Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Program Strategy

Provide effective and zealous legal representation

Seek dismissals and/or reductions in case offenses

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	32,834	31,448	69,032
PERSONNEL	818,895	736,395	737,972
Program Total:	**851,729**	**767,843**	**807,004**

Department: Public Defender

Program: Public Defender - Superior Court (49049002000)

Program/Service Description

The Superior Court Program provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. Staff effectively and zealously advocates for the rights of jail inmates by acquiring bonds, bond reductions, dismissals, performing investigations, and conducting various court hearings from first appearance through final disposition. A minimum of two staff counsel are assigned per division of Superior Court to represent Fulton County's indigent citizens through trial and appeal, if necessary.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System Vision: Streamlined services with an emphasis on prevention.

Goal 1: Support an accessible, efficient and effective justice system.
Objective 1: Eliminate barriers to court access.
Objective 2: Maximize the effectiveness of the County's investment in the justice system through increased collaboration and elimination of duplication.

Goal 2: Provide effective alternatives to incarceration and reduce adult offender recidivism.
Objective 1: Provide a continuum of jail diversion programs and alternatives to detention options.
Objective 2: Expand access to programs focusing on prevention, employment, housing and other needs of adult offenders reintegrating into the community.
Objective 3: Strengthen partnerships among non-profit organizations, community-based and faith-based organizations and public agencies operating reentry programs.
Objective 4: Prepare Fulton County Jail inmates to successfully reenter the community.

Program Strategy

Provide legal representation to inmates within 48 hours of arrest or transfer to the Fulton County Jail.

Gather and/or submit various court documents or filings in preparation of court hearings.

Submit referrals to alternative sentencing staff for clients in need of alternative detention options.

Present arguments for bonds, bond reductions and dismissals in court.

Submit requests for case investigations in preparation of trial or other court hearings.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,156,921	1,162,534	1,797,670
PERSONNEL	9,207,535	9,349,425	10,099,631
Program Total:	**10,364,456**	**10,511,959**	**11,897,301**

Department: Sheriff

The Sheriff is by state law, the Chief Law Enforcement Officer of Fulton County. This office is responsible for acting as a protector of the peace and the lives, health and property of all citizens of the County. The Sheriff has total administration and operational responsibilities for the Fulton County Jail. The jail is the principal detention facility of the County. Security is also provided to all courtrooms and judges as required by law.

Fund: Federal Equitable Sharing

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Federal Equitable Sharing	92,293	18,894	175,096	827 %	0	0
Fund Total:	**92,293**	**18,894**	**175,096**	**827 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Court Services	8,458,166	9,715,793	12,160,428	25 %	92	123
Jail Operations	68,550,334	70,931,026	72,542,913	2 %	742	725
Law Enforcement	10,855,355	9,899,048	9,658,428	-2 %	92	82
Sheriff Administration	8,600,992	8,618,592	12,133,066	41 %	78	67
Fund Total:	**96,464,847**	**99,164,459**	**106,494,835**	**7 %**	**1,004**	**997**

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Sheriff's Sale Fund	628,411	684,967	217,586	-68 %	0	0
Fund Total:	**628,411**	**684,967**	**217,586**	**-68 %**	**0**	**0**
Department Total:	**97,185,551**	**99,868,320**	**106,887,517**	**7 %**	**1,004**	**997**

Budget Issues

The 2014 General Fund Budget reflects a 7% increase over 2013 actual expenses. This increase is primarily due to an increase in various benefit accounts, an increase in the Sheriff's Medical Services Contract and an increase in risk related expenses.

Department: Sheriff

Program: Court Services (330P0242000)

Program/Service Description

This program area provides courtroom security for the Fulton County Court System, which consists of Superior, Magistrate, State, and Juvenile Courts. It is also responsible for providing building security for six separate buildings: Justice Center Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building, and both the South and North Fulton County Annex facilities. In addition, this program provides general medical assistance to the Judicial Complex and Government Center; and an on-site detention area for inmates transported for court appearances. The program provides a safe environment for the court complexes to Fulton County Citizens, Fulton County Court System, and Fulton County Inmates.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Program Strategy

Increase Courthouse security through officer visibility and enhance Command Center with technology to increase safety and security to Courthouse Buildings

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	472,990	415,623	518,592
PERSONNEL	7,985,176	9,300,170	11,641,836
Program Total:	**8,458,166**	**9,715,793**	**12,160,428**

Department: Sheriff

Program: Federal Equitable Sharing (33033004420)

Program/Service Description

Federal Equitable Sharing - Federal, State and local law enforcement agencies participates in joint task force operations to share federal forfeiture proceeds. The expenses in this program are recognized upon receipt of federal sharing proceeds and funds are used for law enforcement purposes only.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management.

Goals: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Program Strategy

Enhance community safety through efficient warrant and civil paper executions

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	92,293	18,894	175,096
PERSONNEL	0	0	0
Program Total:	**92,293**	**18,894**	**175,096**

Department: Sheriff

Program: Jail Operations (33033023000)

Program/Service Description

The Fulton County Jail maintains a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations. This Division processes more than 45,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both the inmates and the citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Jail Operations Goal: Provide effective alternative incarceration and reduce adult offender recidivism.

Objective: Prepare Fulton County Jail Inmates to successfully reenter the community.

Program Strategy

Maintain a safe and secure detention facility for inmates arrested on local or state civil/criminal statute violations.

Development of programs to emphasize that inmates can change when provided with skills/tools to overcome negative behavior.

Maintain Compliance with Federal Court Consent Decree.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	18,063,405	20,939,592	21,639,242
PERSONNEL	50,486,929	49,991,434	50,903,671
Program Total:	**68,550,334**	**70,931,026**	**72,542,913**

Department: Sheriff

Program: Law Enforcement (33033054000)

Program/Service Description

The Law Enforcement unit serves arrest warrants and civil papers, investigate crimes within its jurisdiction as well as handle cash bond refund applicants. Conducts Georgia Crime Information Center (GCIC) operations and manages sex offenders within Fulton County. Transports inmates from jail to court appearances and other outsourcing correctional facilities. Also, responsible for processing extradition of prisoners outside of Fulton County as requested by the DA's Office. This program provides services to the Fulton County Citizens, Fulton County Court System and Fulton County Inmates.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Strategic Operations Management

Goal: Support an accessible, efficient and effective justice system.

Objective: Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Program Strategy

Enhance community safety through efficient and effective warrant and civil paper executions

Enhance security for law enforcement officers and provide adequate transportation for movement of inmates

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	805,289	802,299	881,410
PERSONNEL	10,050,066	9,096,749	8,777,018
Program Total:	**10,855,355**	**9,899,048**	**9,658,428**

Department: Sheriff

Program: Sheriff Administration (33033001000)

Program/Service Description

General Administration provides executive management and leadership to all divisions. Divisions included in General Administration are Human Resources, Finance, Information Technology, Sheriff's Delinquent Property Tax Unit, Office of Professional Standard, Planning & Research, Training, Community Outreach and Warehouse/Fleet Maintenance. This program serves the citizens of Fulton County and the Sheriff's Office personnel.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Organizational Improvement

Goal: Cultivate and maintain a high-performing workforce and organizational culture.

Objective: Improve County satisfaction with internal support services.

Program Strategy

Enhance administrative support provided to the Sheriff's Office divisions

Streamline the process of Tax Sales to provide for effective and efficient service and enhance technology

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,068,687	2,078,046	5,942,258
PERSONNEL	6,532,305	6,540,546	6,190,808
Program Total:	**8,600,992**	**8,618,592**	**12,133,066**

Department: Sheriff

Program: Sheriff's Sale Fund (33033014210)

Program/Service Description

Sheriff's Sale Fund - Funds are generated through the sale of delinquent property tax deeds at the mandated Sheriff's Tax Sales. The proceeds are used to offset the costs associated with the Sheriff's Tax Sale process.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	628,411	684,967	217,586
PERSONNEL	0	0	0
Program Total:	**628,411**	**684,967**	**217,586**

Department: State Court-General

State Court serves the citizens of Fulton County by providing the highest quality of justice in a courteous, efficient, and cost-effective manner. State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony, and all civil actions regardless of the amount in question that are not within a Superior Court's exclusive jurisdiction. The Magistrate Court of Fulton County is a division of the State Court and has jurisdiction over traffic cases, ordinance and code violations, jail and warrant first-appearance proceedings, and warrant applications. The Court also has jurisdiction in dispossessory/landlord-tenant cases and small-claim actions involving $15,000 or less.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
State / Magistrate Court	13,374,111	12,933,701	14,202,780	10 %	115	114
Fund Total:	**13,374,111**	**12,933,701**	**14,202,780**	**10 %**	**115**	**114**
Department Total:	**13,374,111**	**12,933,701**	**14,202,780**	**10 %**	**115**	**114**

Budget Issues

The 2014 budget reflects a 10% increase over 2013 expenditures. This increase is attributable to an increase in risk management rates for 2014 and salary savings in the department during 2013.

Department: State Court-General

Program: State / Magistrate Court (42042051000)

Program/Service Description

The State and Magistrate Courts of Fulton County handle a little less than 200,000 cases a year, where civil litigants, persons accused of crimes and other aggrieved persons exercise their right under State law to have their disputes and/or accusations heard and adjudicated by a Judge or jury.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Support an accessible, efficient and effective justice system.

Program Strategy

Support an accessible, efficient and effective justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	4,097,134	3,447,030	3,875,717
PERSONNEL	9,276,977	9,486,671	10,327,063
Program Total:	**13,374,111**	**12,933,701**	**14,202,780**

Department: State Court Judges

State Court seeks to accurately file, process, index, and schedule litigation falling within its jurisdiction and has 10 elected officials who serve as Judges. State Court Judges, Magistrate Judges, Clerks and Court Administration serve the public in a courteous, efficient and cost effective manner.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
State Court Judges	4,302,463	4,477,288	4,814,828	8 %	30	30
Fund Total:	**4,302,463**	**4,477,288**	**4,814,828**	**8 %**	**30**	**30**
Department Total:	**4,302,463**	**4,477,288**	**4,814,828**	**8 %**	**30**	**30**

Budget Issues

The 2014 budget reflects an 8% increase over 2013 expenditures. This increase is primarily due to an increase in risk management insurance funding for 2014.

Department: State Court Judges

Program: State Court Judges (42142901000)

Program/Service Description

State Court operates under the laws of the State of Georgia to try all criminal cases below the grade of felony and civil disputes, including attachments, garnishments, proceedings against tenants, foreclosures, and all other civil actions that are not within the exclusive jurisdiction of Superior Court. The State Court Administrator and the State Court Chief Clerk are appointed by and serve at the pleasure of the State Court Judges.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Support an accessible, efficient and effective justice system.

Program Strategy

Support an accessible, efficient and effective justice system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	178,731	154,284	330,269
PERSONNEL	4,123,732	4,323,004	4,484,559
Program Total:	**4,302,463**	**4,477,288**	**4,814,828**

Department: State Court-Solicitor

The Solicitor General is mandated to investigate and prosecute misdemeanors. With a heavy caseload, we need personnel to perform these duties.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Child Abandonment	37,234	0	0	0 %	0	0
Investigations	1,117,045	1,036,453	1,185,525	14 %	11	12
Pre-Trial Intervention	348,034	60,561	69,271	14 %	1	1
Prosecution Support	1,709,530	2,331,828	2,667,214	14 %	29	32
State Court Solicitor General - Trial/Appellate	2,771,457	2,772,161	3,170,879	14 %	32	31
Fund Total:	**5,983,300**	**6,201,003**	**7,092,889**	**14 %**	**73**	**76**

Fund: Restricted Assets

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Victim Witness Assistance	577,221	598,024	2,383,433	299 %	10	15
Fund Total:	**577,221**	**598,024**	**2,383,433**	**299 %**	**10**	**15**
Department Total:	**6,560,521**	**6,799,027**	**9,476,322**	**39 %**	**83**	**91**

Budget Issues

The 2014 General Fund Budget reflects a 14% increase over 2013 actual expenses. This increase is primarily due to lower than budgeted expenses in the salary account, increased retirement match benefits and an increase in risk related expenses.

Department: State Court-Solicitor

Program: Child Abandonment (40040002000)

Program/Service Description

In collaboration with the Department of Human Services, the warrant office and the Magistrate Court, we created an Abandonment Court calendar for custodial parents who had not received child support from the other parent. The defendants are invited to attend the court session as opposed to being arrested. The Child Abandonment attorney has a contract to review and handle these cases. In Abandonment Court, we can establish paternity and give the noncustodial parent the opportunity to agree to make payments. Grant funds are used to compensate the contract attorney with a 34% match of county funds. The positive outcome is that the child will get financial support, the defendant will not go to jail and the case is disposed of expeditiously.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

Goal 2: To provide effective alternatives to incarceration and reduce adult offender recidivism. By putting the child support cases on a Magistrate Court calendar instead of directly issuing warrants for arrest, the defendant's case is diverted to court in which paternity can be established and the defendant can agree to pay child support instead of being criminally prosecuted and/or going to jail. Once the defendant agrees to pay child support the warrant is dismissed.

Also the contract attorney responsible for these cases also assists with processing the paperwork and works with the court staff, the DHR staff and the jail staff to process the purges for the release of the defendants from the jail who had outstanding warrants.

Program Strategy

We continue to streamline the process so that the defendants will not be added to the jail population. We will recruit a qualified attorney who will dispose of these cases efficiently and effectively.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	37,234	0	0
PERSONNEL	0	0	0
Program Total:	**37,234**	**0**	**0**

Department: State Court-Solicitor

Program: Investigations (40040003000)

Program/Service Description

When the municipalities and the Magistrate Courts bindover cases to State Court, the paperwork comes to the Solicitor's Office. We create a file and the Investigators gather missing evidence to help us make an informed prosecuting decision. Since we have over 30 arresting agencies in Fulton County, this involves a lot of work out in the field and interaction with the 14 municipal courts and the public. The investigators in our Criminal Investigations Section also assist with trial preparation for the ten (10) trial court divisions of State Court by locating victims and witnesses, gathering evidence, contacting law enforcement officers and serving subpoenas.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

Goal 1: Support an accessible, efficient and effective justice system.

Objective 1: Eliminate barriers to court access, the investigations gather information to assist the attorneys in making a prosecuting decision by investigating the facts and gathering evidence to assist in making a prosecuting decision.

Objective 2: To maximize the effectiveness of the County's investment by providing information that may result in the dismissal of the charges because there is no merit or the evidence is insufficient to prosecute. Consequently, we do not waste the court's time with cases that should not be prosecuted.

Objective 3: The investigators use technology as much as possible to improve efficiency.

Objective 4: The investigators work closely with all law enforcement agencies to support the operation of "jail facilities in compliance with all legal and regulatory requirements."

Program Strategy

The investigators will collaborate with all law enforcement agencies to properly identify the offenders, protect the victims and gather the facts

The investigators will work with other investigators and the Georgia Bureau of Investigations to eliminate any duplicate services

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	32,002	153,549	89,442
PERSONNEL	1,085,043	882,904	1,096,083
Program Total:	**1,117,045**	**1,036,453**	**1,185,525**

Department: State Court-Solicitor

Program: Pre-Trial Intervention (40040004000)

Program/Service Description

When cases are bound over from the cities or the Magistrate Courts, the paperwork is forwarded to us and we review the paperwork and screen for first offenders who may be eligible for diversion. Cases that have been accused and on the trial division calendars can also be diverted to Project Redirection if the court thinks it is appropriate. Pre-Trial Intervention and Diversion programs intervene in the criminal process by placing defendants into supervised individual and group counseling, vocational assessment and community service participation. These programs are alternatives to prosecution and incarceration and are provided, in part, through contracts with private providers. If the defendant completes the program, the Solicitor's Office will dismiss the case/charge. The defendant can then apply for an expungement of his record.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

Goal 2: To provide effective alternatives to incarceration and reduce adult offender recidivism. The county created Project Redirection in 1983 as an alternative to the incarceration of young and/or low income defendants who were accused of breaking the law for the first time.

Objective 2: This program gives the defendant access to employment, housing and other resources because the criminal charge will be dismissed once he completes the program. The defendant may be encouraged to get a GED, participate in community service projects or participate in a life-skills program to inspire him to become a productive citizen. The agreement with Clark Atlanta to provide these services strengthens our partnership with the community. Most importantly, these defendants will not contribute to the jail population.

Program Strategy

By referring cases to pretrial intervention, the defendant has an alternative and an opportunity to be held accountable. We need to review all the cases to find defendants who are eligible for the program and encourage them to participate.
We must work closely with the schools to support the educational goals of the participants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	111,394	748	7,453
PERSONNEL	236,640	59,813	61,818
Program Total:	**348,034**	**60,561**	**69,271**

Department: State Court-Solicitor

Program: Prosecution Support (40040005000)

Program/Service Description

When cases are bound over to State Court by a city or the Magistrate Court, that paperwork comes to the Solicitor's office. The Prosecution Support Service section is responsible for processing paperwork, creating files, entering and retrieving data in support of all divisions and programs to ensure the swift, fair and equitable administration of justice. All of these duties require the use of technology and a lot of the information is entered manually. The challenge is to process thousands of cases with limited resources.

The jail cases i.e. First Appearance calendars are a priority. We have a dedicated team to process the paperwork since the defendant will go before a judge within 48 hours and the Solicitor needs as much information as possible to recommend bond. Note that over 90% of the defendants on misdemeanor charges are out on bond so they do not contribute to the jail population.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

Goal 1: To be an accessible, efficient and effective justice system. The Solicitor is mandated to attend each session of court and review and investigate criminal cases so staff is needed to process the paperwork. By efficiently handling the paperwork, we provide information to the public.

Objective 2: We work toward increasing collaboration with all of the city courts and law enforcement agencies and eliminate duplication. All of the staff in this area are trained and use technology to improve efficiency, generate the files in a timely fashion and confront the challenge of processing thousands of cases.

Program Strategy

We need to increase our efforts to collaborate with the cities, the Magistrate Court staff and the law enforcement agencies to reduce duplication.

We hope to increase proficiency with the new computer system so that we can maintain the work flow.

We need staff with clerical skills to enter data and create files.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	68,354	1,065,156	275,780
PERSONNEL	1,641,176	1,266,672	2,391,434
Program Total:	**1,709,530**	**2,331,828**	**2,667,214**

Department: State Court-Solicitor

Program: State Court Solicitor General - Trial/Appellate (40040006000)

Program/Service Description

After the Solicitor's Office gets the paperwork and the support staff prepares the files, the Assistant Solicitors (prosecuting attorneys) review the paperwork and decide if it should be dismissed, tried, diverted or transferred. Drafting accusations involves applying the law to the facts and evidence that we have. When it comes to court appearances, this Trial/Appellate Section handles the Motions, Bench and Jury Trials, and cases on appeal. They have to talk with witnesses and victims and prepare for trial which may require more investigations. They also have to prepare pleadings and respond to discovery requests and speedy trial demands.

This section also handles the small number of cases that are appealed to a higher court. This entails reviewing briefs and preparing responsive briefs and motions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Area: Justice System

The Trial/Appellate Division is composed of the Assistant Solicitors.

Goal 1: To support an accessible, efficient and effective justice system.

Objective 1: To eliminate barriers to court access, these attorneys are assigned to Magistrate Calendars such as First Appearance, All Purpose, Treatment Division and the ten (10) trial divisions in State Court.

Objective 2: To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion, dismissal or accusing the case.

Objective 3: Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

Objective 4: Those Assistant Solicitor's assigned to handle the jail cases do so as expeditiously as possible to make appropriate bond recommendations for the release of defendants.

Program Strategy

We pair experienced Assistant Solicitors with new ones to make sure that the court runs efficiently.

We constantly rotate staff and make adjustments to make sure the courts are adequately covered.

We will seek interns to assist the Assistant Solicitors and the Solicitor General.

Unfortunately, the implementation of the new computer system has been delayed so court assignments will have to be reassessed to address the workload.

We need to respond to Appeals as quickly as possible.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	70,102	1,060,951	231,059
PERSONNEL	2,701,355	1,711,210	2,939,820
Program Total:	**2,771,457**	**2,772,161**	**3,170,879**

Department: State Court-Solicitor

Program: Victim Witness Assistance (400P0114410)

Program/Service Description

The victim advocates have a statutory duty to protect the rights of the victim and ensure their welfare and safety as much as possible. Since the jail cases are a priority, Victim Advocates pull the First Appearance calendars and try to contact the victims in certain cases such as the cases related to domestic violence. The staff also responds to hundreds of callers and unscheduled walk-ins who need help. They also assist the Assistant Solicitors in making a prosecuting decision and determining the primary aggressor in some domestic violence cases. The Victim Assistance Section provides services such as counseling, safety planning, case evaluations and needs assessments to victims of crime, and assists victims with securing warrants and temporary protection order petitions as well as with referrals for other victim services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Focus Areas: Justice System and Community Services

Goal 1: The victim advocates work to elimate barriers to court access by helping the victims of crime through the criminal justice system. For example, they refer them to resources, share safety tips and provide counseling services.

Goal 2: The victim advocates collaborate with the District Attorney's Office, State and the Superior Court staff to eliminate duplication of efforts and address the needs of the victim. By working with non-profit organizations as resources for the victims of crime, they increase community investment in county activities. Their interaction with non-profits also informs those organizations about the services that the victim advocates can provide to the community at large.

Program Strategy

The victim advocates have a statutory duty to protect the rights of the victim and ensure their welfare and safety as much as possible. Since the jail cases are a priority, Victim Advocates pull the First Appearance calendars and try to contact the victims in certain cases such as the cases related to domestic violence. The staff also responds to hundreds of callers and unscheduled walk-ins who need help. They also assist the Assistant Solicitors in making a prosecuting decision and determining the primary aggressor in some domestic violence cases. The Victim Assistance Section provides services such as counseling, safety planning, case evaluations and needs assessments to victims of crime, and assists victims with securing warrants and temporary protection order petitions as well as with referrals for other victim services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	60,194	67,722	1,615,911
PERSONNEL	517,027	530,302	767,522
Program Total:	**577,221**	**598,024**	**2,383,433**

Department: Superior Court-General

The Superior Court of Fulton County is part of the Georgia general jurisdiction trial-level court system and makes up the Atlanta Judicial Circuit and the Fifth Judicial District of the State of Georgia. As such, Fulton County Superior Court receives funding from the State of Georgia for carrying out its state functions, in addition to the funding that it receives from the Fulton County General Fund. The Superior Court is divided into four divisions (as of February, 2006): Civil, Criminal, Complex and Family Division (Domestic). The court has exclusive constitutional authority to hear cases concerning title to land, divorce, equity and felonies. In addition, it has exclusive statutory jurisdiction in declaratory judgments, quo warrant and prohibition.

Fund: Business Court Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Business Court Fund	967	0	37,033	100 %	0	0
Fund Total:	**967**	**0**	**37,033**	**100 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
D.A.T.E. Education Fund	32,962	27,518	160,292	482 %	0	0
Fund Total:	**32,962**	**27,518**	**160,292**	**482 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Alternative Dispute Resolution	259,725	243,580	305,651	25 %	3	3
Business Court	171,334	157,067	159,243	1 %	2	2
Court Administration	9,349,295	9,517,391	10,800,771	13 %	85	85
Drug and Mental Health Accountability	2,160,400	2,654,328	3,103,828	17 %	37	39
Family Division	1,257,078	1,172,900	1,372,353	17 %	14	14
Felony Non- Complex	710,318	707,815	715,278	1 %	10	10
Jury Services	1,585,831	1,806,286	2,272,566	26 %	5	7
Law Library	521,802	570,963	563,829	-1 %	4	4
Pretrial Services	3,601,580	3,639,256	3,698,371	2 %	58	57
Fund Total:	**19,617,363**	**20,469,586**	**22,991,890**	**12 %**	**218**	**221**

Fund: Srf-Agency Funds

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES

Department: Superior Court-General						
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	**0**	**0**	**8,208**	**100 %**	**0**	**0**

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**19,651,292**	**20,497,104**	**23,268,925**	**14 %**	**218**	**221**

Budget Issues

The 2014 General Fund budget reflects a 12% increase over 2013 expenditures. This increase is attributable to an increase in risk management rates for 2014 and salary savings in the department during 2013.

Department: Superior Court-General

Program: Alternative Dispute Resolution (45045011000)

Program/Service Description

The Office of Alternative Dispute Resolution (ADR) encourages, promotes, develops, and conducts effective and efficient use of alternatives to trial in the Fulton County Courts. Each year the ADR Office helps litigants and their families find alternatives to evictions and foreclosures; families of juveniles charged with delinquent acts find alternatives to juvenile incarceration; families in domestic disputes identify alternatives to domestic violence and child neglect; bereaved families find alternatives to feuding over the estates of their deceased loved ones; and litigants in civil lawsuits identify alternatives to seeking resolutions in court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal I. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	0
PERSONNEL	259,725	243,580	305,651
Program Total:	**259,725**	**243,580**	**305,651**

Department: Superior Court-General

Program: Business Court (45045012000)

Program/Service Description

Business Court provides just, accurate, timely, and efficient resolution of complex commercial and business cases, in addition to retaining legal business in Georgia and developing a robust body of business law in Georgia. Cases are resolved because of the expert judicial attention given to complicated business cases by experienced Judges with training in business law subjects. Additional benefits from reduced resolution time through increased case management components include comprehensive scheduling orders addressing all aspects of a case, electronic discovery; responsiveness to discovery disputes; prompt scheduling of oral arguments and written rulings on all substantive motions, as well as mediation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal I. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	0
PERSONNEL	171,334	157,067	159,243
Program Total:	**171,334**	**157,067**	**159,243**

Department: Superior Court-General

Program: Business Court Fund (45045074230)

Program/Service Description

Business Court Fund - Transfer fee will help defray the costs of the senior judges as more cases are transferred to this division. Fees are established consistent with the Atlanta Judicial Circuit Rule 1004.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal I. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	967	0	37,033
PERSONNEL	0	0	0
Program Total:	**967**	**0**	**37,033**

Department: Superior Court-General

Program: Court Administration (45045013000)

Program/Service Description

Appointed by the Chief Judge of the Superior Court, the Superior Court Administrator of Fulton County is responsible for carrying out the administrative duties within the Atlanta Judicial Circuit and acts as the District's Court Administrator for the Fifth Judicial District, a position created by state statute, where the Chief Judge serves as the administrative head. The Chief Judge appoints an administrative officer whose title is District/Superior Court Administrator, a position created by state statute. The Court Administrator functions in an administrative capacity rather than a judicial or legal services capacity, and has the skills required of a professional with upper level managerial responsibility. The Office of the Court Administrator for the Superior Court of Fulton County is responsible for the following departments: Jury Services, Alternative Dispute Resolution, Business Court, Family Court, Law Library, Pretrial Services, Drug and Mental Health Accountability Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	2,021,627	2,200,519	2,837,779
PERSONNEL	7,327,668	7,316,872	7,962,992
Program Total:	**9,349,295**	**9,517,391**	**10,800,771**

Department: Superior Court-General

Program: D.A.T.E. Education Fund (45045094220)

Program/Service Description

D.A.T.E. Fund - Created by legislative passage of O.C.G.A. Ã¿Ã§ 15-21-100 and 15-21-101. Funds are generated through Judge ordered fines for offenses prohibited by Georgia Code Section 16-13-30, 16-13-30.1, or 16-13-31. Offenders are fined and 50% is added to the fine and used for drug, alcohol, training and education purposes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	0
PERSONNEL	32,962	27,518	160,292
Program Total:	**32,962**	**27,518**	**160,292**

Department: Superior Court-General

Program: Drug and Mental Health Accountability (45045074000)

Program/Service Description

Fulton County Superior Court Drug and Mental Health Accountability Court is a community and court based correctional program designed for the counseling and community supervision of more than 600 non-violent, drug dependent, dual diagnosed felony offenders and mentally ill felony offenders. The court operates a day reporting center entitled Hope Hall where services are provided four days a week and on Saturday mornings for family education. This program provides intensive judicial oversight including weekly court appearances and drug testing. Defendants graduate after 18 months of attendance followed by a continuing care program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	96,623	132,308	183,031
PERSONNEL	2,063,777	2,522,020	2,920,797
Program Total:	**2,160,400**	**2,654,328**	**3,103,828**

Department: Superior Court-General

Program: Family Division (45045065000)

Program/Service Description

The Family Division has jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	329,737	319,427	311,004
PERSONNEL	927,341	853,473	1,061,349
Program Total:	**1,257,078**	**1,172,900**	**1,372,353**

Department: Superior Court-General

Program: Felony Non- Complex (45045016000)

Program/Service Description

The Felony Non-Complex Unit provides case management for all non-violent defendants by scheduling hearings through which each defendant's case must travel. Defendants' cases are placed on a nine-week track upon entry into Fulton County Jail. Cases move from arrest through each level until their cases are resolved. All cases are intended to reach final resolution within a period of nine weeks or less.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	0
PERSONNEL	710,318	707,815	715,278
Program Total:	**710,318**	**707,815**	**715,278**

Department: Superior Court-General

Program: Jury Services (45045037000)

Program/Service Description

The cornerstone of our American Justice System is trial by jury, and this is a right guaranteed by the Constitution of the United States. Jurors perform a vital role in our judicial system, and the decisions made by juries affect individual's civil and property rights, right to freedom, or even to life. Justice depends on the quality of the jurors who serve, and the Jury Services Division is responsible for performing administrative and management functions to support this vital component of the Justice System. The Jury Services Division maintains a roster of possible jurors called a 'jury pool', comprised of Fulton County residents. Each year, more than 120,000 citizens are called for trial jury service in Fulton County and potential jurors are randomly selected from this jury pool.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	1,194,995	1,390,856	1,768,810
PERSONNEL	390,836	415,430	503,756
Program Total:	**1,585,831**	**1,806,286**	**2,272,566**

Department: Superior Court-General

Program: Law Library (45045048000)

Program/Service Description

The Law Library provides Fulton County residents with access to statutes, case law, regulations and the tools necessary to locate "the law" in primary legal materials. The library is strongly oriented toward customer service and provides information along with appropriate instruction to attorneys, students, pro se and the general public. The library coordinates purchases of legal materials for not only the law and jail libraries, but for over 30 different judicial or court administration offices. The jail library program provides inmates with access to legal information, as mandated by law, promptly and efficiently.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	221,816	197,960	172,499
PERSONNEL	299,986	373,003	391,330
Program Total:	**521,802**	**570,963**	**563,829**

Department: Superior Court-General

Program: Pretrial Services (45045089000)

Program/Service Description

Pretrial Services performs two crucial functions in the Fulton County Criminal Justice System: Investigation and Supervision. Additionally, Pretrial Services operates the Court's Pretrial Release, Bond Reduction and 10% Bail programs, and appoints counsel to represent indigent defendants. In an effort to reduce jail expenses and alleviate crowding, Pretrial Services seeks to maximize the release of pretrial defendants from detention, maintain a high appearance rate for court hearings and maintain a low rate of new crime after defendants are released. The Supervision Unit directly monitors clients who are released into the community, as these clients may be required to undergo violence counseling, mental health treatment, random urinalysis, or comply with school attendance requirements, or other court-ordered conditions. Clients may also be recommended for possible participation in Superior Court's Diversionary Drug Court Program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	280,123	281,751	382,109
PERSONNEL	3,321,457	3,357,505	3,316,262
Program Total:	**3,601,580**	**3,639,256**	**3,698,371**

Department: Superior Court-General

Program: Special Revenue Fund (45045074500)

Program/Service Description

Special Revenue Funds 'Agency Funds' represents funds received from private donations for a variety of reasons. i.e., Beat the Odds Program, South Fulton Leadership Conference, Dept. Head flowers & retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

N/A

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	8,208
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**8,208**

Department: Superior Court-General

Program: Superior Court Technology Fund (45045104290)

Program/Service Description

Superior Court Technology Fund - Funding will be used for technology in the Superior Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	0	0	71,502
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**71,502**

Department: Superior Court Judges

The Fulton County Superior Court, Atlanta Judicial Circuit, Fifth Judicial District, is Georgia's General Jurisdiction trial court. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. The Superior Court corrects errors made by lower courts by issuing writs of certiorari and has the right to direct review of some lower courts. An administrative Judge for each district has statutory authority to compile caseload data, to assign Superior Court Judges and to serve temporarily in other counties and circuits as needed.

Fund: General

Program Summary

Program Name	2012 Actual	2013 Actual	2014 Budget	Budget % Change	2013 FTEs	2014 FTES
Judiciary	5,201,185	5,133,671	5,654,446	10 %	60	60
Fund Total:	**5,201,185**	**5,133,671**	**5,654,446**	**10 %**	**60**	**60**
Department Total:	**5,201,185**	**5,133,671**	**5,654,446**	**10 %**	**60**	**60**

Budget Issues

The 2014 budget reflects a 10% increase over 2013 expenditures. This increase is primarily due to an increase in risk management insurance funding for 2014.

Department: Superior Court Judges

Program: Judiciary (45146911000)

Program/Service Description

The Superior Court of Fulton County is Georgia's general jurisdiction trial court and has 20 elected officials who serve as Judges. The Court has exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land. Additionally, Superior Court has responsibility for correcting errors made by lower courts by issuing writs of certiorari and also has the right to direct review of some lower courts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Goal 1. Support an accessible, efficient and effective justice system.

Goal 2. Provide effective alternatives to incarceration and reduce adult offender recidivism.

Program Strategy

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2012 Actual	2013 Actual	2014 Budget
OPERATING	470,582	362,076	636,344
PERSONNEL	4,730,603	4,771,595	5,018,102
Program Total:	**5,201,185**	**5,133,671**	**5,654,446**

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A

ACCOUNTING SYSTEM: The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL BASIS OF ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at that time) and expenses are recorded when goods and services are received (whether or not cash disbursements are made at that time).

ACTIVITY: A specific and distinguishable unit of work or service performed.

ADOPTED BUDGET: The funds appropriated by the Board of Commissioners at the beginning of the year.

AD VALOREM TAX: A tax based on the value of personal property.

AGENCY: The reporting level within a fund at which budget control is maintained. The term is interchangeable with department.

APPROPRIATION: An authorization made by the Board of Commissioners which permits officials and department heads to incur obligations and make expenditures of governmental resources.

ASSESSED VALUE: The value at which property is taxed. The assessed value in the State of Georgia is forty percent (40%) of the fair market value.

ASSETS: Property that has monetary value.

B

BALANCE SHEET: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specified date.

BEGINNING BALANCE: The residual non-restricted funds brought forward from the previous fiscal year (previous year ending balance).

BASE BUDGET: The budget required to maintain the current level of service in the succeeding fiscal year. During budget development, a distinction is made between the base budget required to fund a continuation of existing service levels and program change requests for additional resources for new activities or changes to service levels.

BOND: A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt. Bond payments are identified as Debt Service for budgeting purposes.

BUDGET: A financial plan for the acquisition and allocation of resources to accomplish county mandates and goals. The term refers to all annual planned revenues and expenditures to various planned services.

BUDGET AMENDMENT: The transfer of funds from one appropriation account to another, requiring approval from the Board of Commissioners, the County Manager, or the Director of Finance depending on the nature of the transfer.

BUDGET CALENDAR: The schedule of key dates or milestones, which a government follows in the preparation and adoption of the budget.

BUDGET COMMISSION: The Budget Commission is composed of the Chairman of the Board of Commissioners,

the County Manager, and the Director of Finance.

BUDGET DOCUMENT: The official publication prepared by the Budget Division of Finance which outlines the financial plan as approved by the Board of Commissioners, and seeks to provide an annual synopsis of departmental objectives and performance indicators.

BUDGET MESSAGE: A general discussion of the proposed budget presented in writing as a part of the budget document. The budget message explains principle issues against the background of financial experience in recent years and presents recommendations made by the chief executive and budget officer (if not the chief executive).

BUDGETARY CONTROL: The management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

BUDGETARY EXPENDITURES: The decrease in net assets. In contrast to conventional expenditures, budgetary expenditures exclude amounts represented by non-current liabilities.

C

CAPITAL ASSETS: Property or equipment valuing more than five thousand ($5,000) with a life expectancy of more than five years. Capital Assets are also referred to as Fixed Assets.

CAPITAL BUDGET: A plan of proposed capital expenditures and the means of financing them usually based on the first year of the capital improvement program (CIP) and typically enacted as part of the complete annual budget which includes both operating and capital outlays.

CAPITAL IMPROVEMENT PROGRAM (CIP): A plan for capital expenditures for public facilities, major capital equipment related to new facilities to be incurred each year over a long-term period. This plan will meet the capital needs as defined in the long-term work program of departments/agencies of County Government. The Capital Improvement Program identifies capital projects for Fulton County, and specifies the resources estimated to finance these projects.

CAPITAL IMPROVEMENT PROJECTS**:** Projects that result in the acquisition or construction of fixed assets of a local government that is long-term and permanent in nature. Such assets include land, buildings and related improvements, streets and highways, bridges, sewers and parks. The annual CIP budget will incorporate smaller capital projects that should be completed in the first year.

CAPITAL OUTLAY: Expenditures for acquisition of capital assets.

CAPITAL PROJECTS: Projects that purchase or construct capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CASH BASIS: The method of accounting that allows revenues to be recorded when cash is received and expenditures to be recorded when paid.

CASH CARRY OVER: Remaining (unspent or unencumbered funds) fund balance is reapportioned in the next fiscal year.

CDBG: Community Development Block Grant, a program of the U.S. Department of Housing and Urban Development, which provides grants for urban renewal and community redevelopment.

CERTIFICATES OF PARTICIPATION (COP's): Certificates issued by a trustee pursuant to a trust agreement. The proceeds from the sale of COP's are used to finance the acquisition, construction, and installation of a project.

CONTINGENCY: Funds set aside for unforeseen future needs of an emergency nature. These funds are budgeted in "Non-Agency" and can be transferred to a departmental budget only by action of the Board of Commissioners.

COST: The amount of money or other consideration exchanged for property, services, or an expense.

CURRENT: A term denoting the operation of the present fiscal period, as opposed to past or future periods. It often is used to refer to items likely to be used up or converted into cash within one year.

D

DEBT: An obligation resulting from the borrowing of money or from the purchase, over a period of time, of goods or services. Legal definitions of state and local government debt vary from state to state and are determined by constitutional provisions, statutes, and court decisions.

DEBT LIMIT: A maximum amount of debt that may be legally incurred. A debt limit usually only applies to general obligation debt, and is most often expressed as 10% of the taxable value of property in a jurisdiction.

DEBT SERVICE: Interest and principal payments associated with issuance of Bonds.

DEBT SERVICE RESERVE: A fund used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. This is funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments from the pledged revenue.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DEPARTMENT: A basic organizational unit of a jurisdiction, which is functionally unique in its service delivery and interchangeable with Agency.

E

ENCUMBRANCE: Purchase orders or contracts that reserve funding of specific appropriations. When the purchase order or contract is paid, the encumbrance is released and the amount becomes expenditure.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private enterprise - where the intent of the governing body is to provide goods or services to the general public, charging user fees to recover the costs of operation rather than using property tax support.

ESTIMATED RECEIPTS: The legally authorized level of revenue expected to be received from individual revenue sources under current Budget Law. Generally, revenue may not be anticipated in excess of that received in the prior year.

EXCISE TAX: A levy on a specific type of transaction at a rate specific to that transaction. These taxes are levied separately from general sales tax and usually are based on a separate statutory authority.

EXPENDITURE: The actual payments made by the county for goods or services, whether by check or by an inter-fund transfer of funds.

EXPENSES: The decrease in net total assets. Expenses represent the total cost of operations during periods, regardless of the timing of related expenses.

F

FEES: Charges for services that are based upon the cost of providing the services.

FIERI FACIAS: Judicial writ usually referred to as FiFa, directing the Sheriff to satisfy a judgment from the debtor's property.

FINAL MILLAGE: The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR: A twelve month period for which the county implements a new budget based on expected revenues and expenditures and determines its financial position and results of operations. All funds are based on a calendar year (January 1 – December 31) with the exception of the Health Fund (July 1 – June 30) and other federal, state, or local grants that are on a different fiscal year than a calendar year.

FULL-TIME EQUIVALENT (FTE): A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. It is calculated by equating 2,080 hours of work per year with the full-time equivalent of one position; thus, one position would have an FTE of 1.0, or 100 percent.

FUND: An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND BALANCE: Excess of assets over liabilities. A negative fund balance may be referred to as a deficit.

G

GENERAL FUND: The Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide for county-wide operating services.

GENERAL OBLIGATION BONDS: Method of raising revenues for long-term capital financing that generally requires approval by referendum. In Georgia, the debt ceiling is ten percent (10%) of taxable property. A Bond distributes the cost of financing over the life of the improvement so that future users help to repay the cost. Security for repayment of the debt is the full faith and credit of the government.

GOAL: A broad, general statement of a program's purpose and desired end results.

GRANT: A contribution of assets (usually cash) from one governmental unit or organization to another. Typically, these contributions are made to local governments from the state and/or the federal government to be used for specific purposes and require separate reporting. Matching county funds are often times conditions of grant acceptance.

H

HOMESTEAD EXEMPTION: A tax relief measure whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of qualifying residential property.

I

INFRASTRUCTURE: Basic installations and facilities upon which the continuance and growth of a community depend; examples are roads and public utilities.

INTANGIBLE PROPERTY: A category of personal property that include taxable bonds and cash.

INTANGIBLE RECORDING TAX: Tax on a long-term note secured by real estate and measured by the amount of the debt as evidenced in the security instrument.

INTANGIBLE TAX: Tax on money, collateral security loans, stocks, bonds and debentures of corporations, accounts receivable and notes not representing credits secured by real estate, long and short-term notes secured by real estate, and patents, copyrights, franchises, as well as all other classes and kinds of intangible personal property not otherwise enumerated. The tax is based upon the fair market value of the items subject to the tax.

INTERFUND TRANSFERS: Budget amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.

INTERGOVERNMENTAL REVENUE: Revenue received from another government unit for a specific purpose.

INTERNAL CONTROL: Plan of organization for all financial operations that ensures responsible accounting for all functions.

INVESTMENT: Commitment of funds in order to gain interest or profit.

INVESTMENT INSTRUMENT: The specific type of security which government holds.

L

LEASE PURCHASE: Method of acquiring expensive equipment or property through a lease and spreading payments over a specified period of time. This method of financing requires no voter referendum.

LEVY: The total amount of taxes, special assessments, or charges imposed by a government.

LIABILITY: Debt or legal obligation arising out of past transactions that eventually needs to be liquidated.

LINE ITEM BUDGET: Listing of each category of expenditures and revenues by fund, agency and division.

LIQUIDITY (OF INVESTMENTS): Ability to convert investments to cash promptly without penalty.

LIS PENDENS: A pending lawsuit; a warning notice that title to property is in litigation and that anyone who buys the property gets it with legal "strings attached."

LOCAL OPTION SALES TAX: Tax levied at the rate of one percent that applies to the same items as the state sales tax, except that the local option sales tax also applies to sales of motor fuels. In order to impose this tax, the qualifying entity must submit a copy of a resolution calling for a referendum on the question of the one percent sales tax levy to the election superintendent. If more than one-half of the votes cast are in favor of the tax, the tax can then be levied. Following the referendum, the county must adopt a resolution imposing the tax. The State Revenue Commissioner requires that a certified copy of the resolution be submitted within five days of its adoption.

M

MANDATE: Instructions to counties which are directed by a state law/regulation/ruling to fulfill their instructions; an example would be how the state determines the salaries of judges - the county is obligated to fulfill the state's mandate and pay commensurate with those instructions.

MATURITIES: The dates of which the principal or stated values if investments or debt obligations mature and may be reclaimed.

***MILLAGE RATE*:** The ad valorem tax rate levied per thousand dollars of the taxable assessed value of property.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded when liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

N

N/A: Indicates that the data was unavailable from the department, generally for prior years. (Not Available).

N/R: Indicates that the department did not submit the data, generally for prior and current year indicators. (Non Responsive).

NISI: "Unless." A Judge's rule, order, or decree that will take effect unless the person against whom it is issued comes to court to "show cause" why it should not take effect.

O

OBJECTIVE: A statement of projected achievement that is action oriented, time specific and quantifiable. Objectives may contain specific numerical standards, e.g. "To process 95% of all payment vouchers accurately (error free) and timely, within the standard of promptness".

OBJECT OF EXPENDITURE: Expenditure classification. Typical examples are: Personal Services (salaries and benefits); Supplies and Material; Contracted Services (utilities, maintenance); Capital Outlay (property expenditures).

OPERATING BUDGET: The portion of the budget pertaining to daily operations that provides basic governmental services. The Operating Budget contains appropriations for such expenditures as personnel services, fringe benefits, commodities, services and capital outlays.

OPERATING EXPENDITURES: Expenditures of day-to-day operations, such as office supplies, maintenance of equipment, and travel; they exclude capital costs. These expenditures are also known as operating and maintenance costs.

ORGANIZATION: Organizations are the actual operational entities of the government. Usually, budgets are established at the organization level with the related expenses and revenues being recorded at this level as well. The term is generally synonymous with divisions in the department.

OVERLAPPING DEBT: The proportionate share of the debts of all local governments each governmental unit must bear. Except for special assessment debt, the amount of each debt unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessment receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

P

PERFORMANCE MEASUREMENTS: The reporting of performance indicators reflects the departmental performance in achieving their desired program objectives. The indicators represent standards that measure the amount of success achieved towards accomplishing the stated objective.

PERSONAL PROPERTY: Mobile property not attached permanently to real estate, including tangible property (such as furniture, equipment, inventory and vehicles) and intangible property (such as stocks, taxable bonds and cash).

PERSONAL SERVICES: Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHASE: Signifies work being performed and/or goods being received incrementally during a project. (i.e. engineering, construction, furniture).

PROGRAM: A set of activities under a specific organizational unit, which possess distinct goals and objectives, target populations, and strategies for meeting the needs of the customers it serves.

PROGRAM CHANGE/ENHANCEMENT: A proposed activity that is not presently in an organization's work-program, nor funded in the program's existing base budget.

PROGRAM OBJECTIVE: Specific, measurable things to be accomplished which have the characteristic of being able to be controlled or affected by management decisions and direction.

PROJECT: A specifically defined undertaking or action with definite start and end dates.

PROPERTY TAX: Tax based on the assessed value of a property, either real estate or personal. Tax liability falls on the owner of record as of the appraisal date.

PROPOSED MILLAGE: The tax rate certified to a property appraiser by each taxing authority within a county.

PROPRIETARY FUND: A set of segregated revenue and expenditure accounts, set up for the purpose of showing net income, financial position, and changes in financial position. Enterprise Funds are Proprietary Funds.

R

REAL PROPERTY: Immobile property; examples are land, natural resources above and below the ground and fixed improvements to the land.

RENEWAL & EXTENSION: Renewal and Extension refers to the repair or replacement of infrastructure as well as the addition of new equipment or property; usually used in reference to Public Works.

RESERVE: An account used to set aside and earmark monies for future use. Monies must be appropriated from the reserve account to an expenditure account for a specific purpose before they can be spent.

RESERVE FOR CONTINGENCIES: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

REVENUE: Income from all sources appropriated for the payment of public expenses. Examples of these sources are taxes, fees, charges, special assessments, grants, and other funds collected and received by the county.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from specific projects or special

assessments, rather than from general revenues. These bonds do not require approval by referendum.

REVENUE ESTIMATE (PROJECTION): Formal estimate of revenues to be earned from specific sources for some future period.

REVENUE SOURCE: Classifications of revenue according to source or point of origin.

S

SALES TAX: Tax levied on a broad range of goods and services at the point of sale, which is specified as a percentage of the transaction price. Vendors collect and report the tax on behalf of the taxing jurisdiction.

SINKING FUND: A reserve fund accumulated over a period of time for retirement of a debt.

SPECIAL ASSESSMENT: Levy on property owners for the increased property value created by the installation of nearby public improvements. Special assessments differ from other benefits based levies in that the maximum assessment is the increase in property value created by the improvements, regardless of the extent to which the beneficiaries use the facility. Historically, special assessments have been used for street improvements, curbs, sidewalks, and streetlights.

SPECIAL REVENUE FUND: A fund in which the revenues are designated for use for specific purposes or activities.

SPECIAL TAX DISTRICT: A geographically established district in which taxes, fees and assessments are levied and expenditures are made for the provision of specific services. In Fulton County, residents who live outside of the ten municipalities in the unincorporated portions of the county, pay a special services district tax.

STATE ASSESSED PROPERTY: Property that spans several local jurisdictions where it is administratively more feasible for the state rather than local government to appraise the property for tax purposes. Examples are railroads and public utilities.

SUB-PROJECT: Segments or sections of a project depending on the nature of the project.

T

***TANGIBLE PROPERTY*:** Category of personal property that has physical form and substance; examples are furniture, equipment, and inventory.

TAX ANTICIPATION NOTES (TAN): TAN's are notes issued in anticipation of tax receipts to cover financial obligations until taxes are collected at which time a portion of the tax revenues is used to retire the notes.

TAX BASE: Objects to which tax is applied. State law or local ordinances define what constitutes the tax base and determine what objects, if any, are exempted from taxation.

TAX DIGEST: Official list of all property owners, including the assessed value and the tax due on their property.

TAX EXEMPTION: Exclusion of certain types of transactions or objects from the tax base.

TAX LEVY: Total amount of revenue expected from tax, which is determined by multiplying the tax rate by the tax base.

TAX RATE: Amount of tax applied to the tax base. The rate may be a percentage of the tax base (such as sales or income tax) or, as in the case of property taxes, the rate may be expressed in cents (such as $.45 per $100 of

assessed value) or as a millage rate (such as 30 mills).

V

VOUCHER: A written document that is evidence of the propriety of a particular transaction and typically indicated the amounts to be affected by the transaction.

ACRONYMS

AFIS: Automatic Fingerprinting Identification System

CASA: Court Appointed Special Advocates

CTP: Comprehensive Transportation Plan

D.A.T.E.: Drug, Alcohol, Training and Education

EPD: Environmental Protection Division

EOC: Emergency Operations Center

F.R.E.S.H.: Fulton County Roundtable Expanded Services Headquarters

GOB: General Obligation Bonds

LEPC: Local Emergency Planning Committee

P.O.S.T.: Peace Officer Standards & Training

RFP: Request for Proposal

TAD: Housing Tax Allocation District Program

TANF: Temporary Assistance for Needy Families

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Your County @ Your Service



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