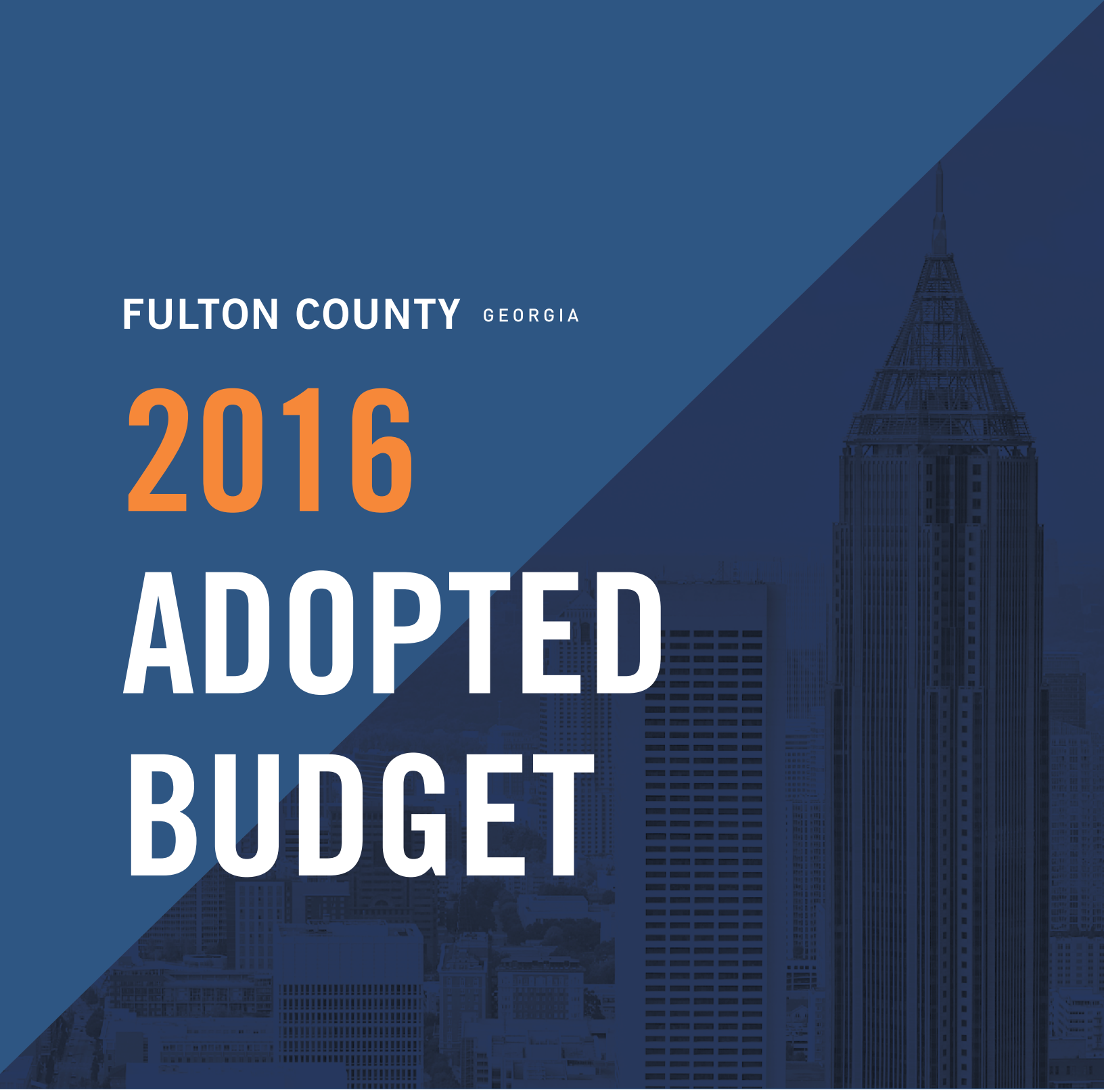
FULTON COUNTY GEORGIA

2016 ADOPTED BUDGET



FISCAL YEAR 2016

IMPACT • SERVICE • EFFICIENCY
Fulton County 1st in 3
ENGAGED PEOPLE

FULTON COUNTY BOARD OF COMMISSIONERS

John H. Eaves, **Chairman District 7 At-Large**
Liz Hausmann, **Vice-Chairman, District 1**
Bob Ellis, **District 2**
Lee Morris, **District 3**
Joan P. Garner, **District 4**
Marvin Arrington, Jr., **District 5**
Emma I. Darnell, **District 6**

COUNTY MANAGER

Dick Anderson

THE FULTON COUNTY BUDGET COMMISSION

John H. Eaves, **Chairman**
Dick Anderson, **County Manager**
Sharon Whitmore, **Chief Financial Officer**

COUNTY ATTORNEY, CLERK TO THE COMMISSION AND OFFICERS

Patrise Perkins-Hooker, **County Attorney**
Mark Massey, **Clerk to the Commission**
Todd Long, **Chief Operating Officer**
Sharon Whitmore, **Chief Financial Officer**
Anna Roach, **Chief Strategy Officer**

FINANCE DIRECTOR

Hakeem K. Oshikoya

PREPARED BY

James Husserl, **Budget Manager**
Sherri McNair, **Financial Systems Manager**
Monica Jones, **Senior Budget Analyst**
Jamar Parker, **Senior Budget Analyst**
James Fletcher, **Budget Analyst**
Hugh Stewart, **Budget Analyst**
Ivan Whitted, **Budget Analyst**
Jacqueline Wilson, **Budget Analyst**

GRAPHIC DESIGN & LAYOUT

Lisa Cohn

PHOTOGRAPHY

Lisa Cohn

141 Pryor Street S.W., Suite 7001 | Atlanta, Georgia 30303 | (404) 612-7600

TABLE OF CONTENTS

READER'S GUIDE

Introduction to Reader's Guide 7

- Introduction 8
- County Profile 10
- Economic Trends 12
- Population 14
- Employment 16
- Housing 17
- Education 18
- Income 19
- Health 20
- Fulton County Quick Facts 21
- Local County Comparisons of Millage Rates 23
- Board of Commissioners 24
- Other Elected Officials 26
- Board of Commission Districts, Fulton County, Georgia 27
- County Manager's Vision 28
- Fulton County Government Organization Structure 29

BUDGET OVERVIEW

Introduction to Budget Overview 31

- Budget Process 32
- 2015-2016 Budget Schedule 32
- Policy Overview & Budgetary Control 33
- Budgetary Basis 37
- Measurement Focus and Basis of Accounting 37
- Budget Message 38
- Countywide Budget Issues 49
- County Strategic Plan 50
- Personnel Summary 51
- Fund Balance 63
- Historical Fund Balances – All Funds (by Fund Type) 64
- FY2016 Summary of Revenues & Expenditures of All Appropriated Funds 65
- 2014-2016 Summary of Revenues & Expenditures of All Appropriated Funds 67
- Fund Transfers 69

TABLE OF CONTENTS

REVENUE DISCUSSION

Introduction to Revenue Discussion 71

Methodology Used to Forecast Revenue 72

Revenue Discussion by Category 74

Revenue History 76

Revenue Discussion by Fund and Type 82

FUND SUMMARIES

Introduction to Fund Summaries 103

Discussion of County Funds 104

2016 Use of Funds by County Departments 112

Appropriated Funds

Airport Fund- Fund Statement 113

Debt Service Fund 114

Emergency Communications (911) Fund 127

General Fund 129

Risk Management Insurance Fund 135

South Fulton Special Services District Fund 136

Special Appropriations Fund 138

Special Services Sub Districts Fund 139

Stormwater Fund 141

Water and Sewer Renewal Fund 142

Water and Sewer Revenue Fund 144

Wolf Creek Fund 146

Un-Appropriated Funds

Capital Improvement Fund Summary 149

Grant Fund 181

Health Fund 191

Pension Fund 193

PRIORITY AREAS

All People Have Economic Opportunities 195

All People Are Healthy 241

All People Are Culturally and Recreationally Enriched 341

All People Are Self-Sufficient 391

All People Are Safe 449

All People Trust that Government is Efficient, Effective and Fiscally Sound 563

APPENDIX 717



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 1, 2015. 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.

THIS PAGE LEFT BLANK INTENTIONALLY

READER'S GUIDE

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

Introduction to Reader's Guide 7
- Introduction 8
- County Profile 10
- Economic Trends 12
- Population 14
- Employment 16
- Housing 17
- Education 18
- Income 19
- Health 20
- Fulton County Quick Facts 21
- Local County Comparisons of Millage Rates 23
- Board of Commissioners 24
- Other Elected Officials 26
- Board of Commission Districts, Fulton County, Georgia 27
- County Manager's Vision 28
- Fulton County Government Organization Structure 29

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 strategic area. It also includes historical information on fund balance. All Personnel information along with the 2016 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.

APPROPRIATED FUNDS

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

UN-APPROPRIATED FUNDS

- Capital Improvement
- Grant
- Pension

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's two major tax-supported funds are also presented in this section.

DEPARTMENT SUMMARIES encompasses an 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 strategic 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 strategic 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 the Strategic 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 core of the Atlanta metropolitan area, is located in the Georgia Piedmont Region 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) were merged into Fulton.

According to the 2015 estimate by the U.S. Census Bureau, Fulton County has the largest population of any county in Georgia, with 1,010,562 residents, which represents an increase of 89,983 residents over the 2010 Census total of 920,579 residents. Fulton County's population accounts for approximately 10% of the State of Georgia's population.

With regard to size, Fulton County encompasses 528.7 square miles, and stretches over 70 miles from one end to the other. North Fulton County, often called the "golden corridor," 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. There have been several new corporate members that have relocated to the Atlanta/Fulton County area over the last few years. Two of these companies are Porsche Cars North America and Mercedes Benz AIG. Porsche will make its home in Atlanta near Hartsfield-Jackson International Airport and Mercedes-Benz will make its home in the northern suburb of Alpharetta. In June of 2015, Governor Nathan Deal announced that Courion, a market leading identity and access management solutions provider, is relocating its international headquarters to a new center for excellence in Roswell, Georgia, thereby creating more than 100 jobs over the next two years. These additions will no doubt bring new economic opportunities in jobs and housing to the area and the region and further adds to Atlanta/ Fulton County's reputation as the economic leader of the South.

Two years ago, 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 had a detrimental effect on downtown Atlanta as Turner Field, the Braves present home stadium, would have to be redeveloped after the Braves last season there in 2016. However, a recent announcement in December of 2015 by The Atlanta Fulton County Recreation Authority indicates that it has voted to sell the ballpark and parking lots to a group headlined by Georgia State University and real estate firm Carter. That group wants to transform the site into student housing, apartments, retail, and convert the Ted into a 30,000 seat football stadium and a 2,500 seat baseball stadium. It is also noted that a neighborhood planning effort is underway that residents hope will help steer development in an area where stadiums have not fulfilled the promises of Jobs and growth.

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 the Atlanta University Center.

SOURCE: Fulton County website, Georgia Encyclopedia.com, Census Bureau, 2013 American Community Survey, gov.georgia.gov/press-release

PLACES OF INTEREST

- 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
- Bulloch Hall
  home of Mittie Bulloch, mother of U.S. President Theodore Roosevelt.



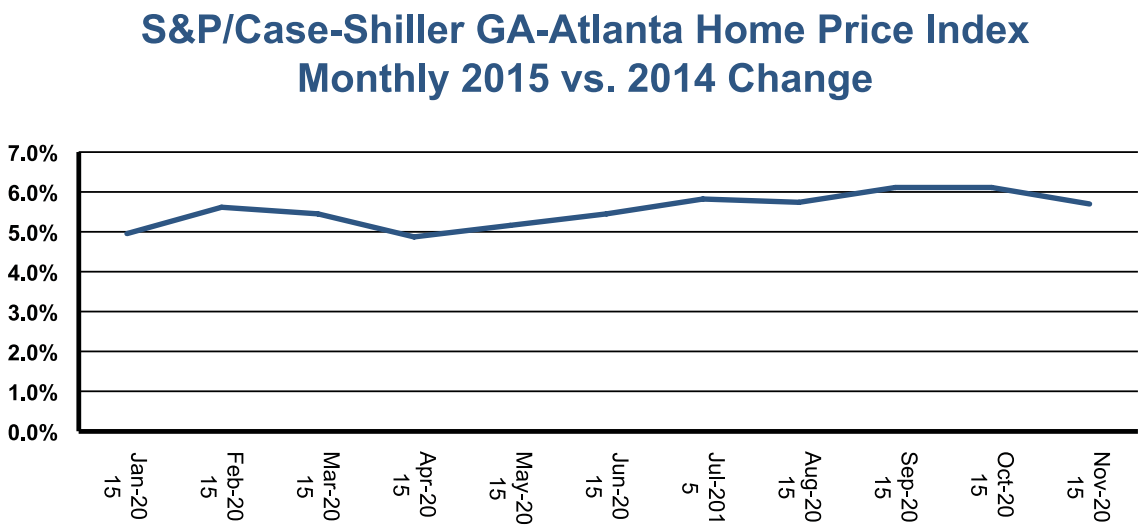
ECONOMIC TRENDS

ECONOMIC OUTLOOK SOUTH EAST AND LOCAL

While Georgian's can look forward to an encouraging 2016, concerns about the manufacturing sector, market volatility and increasing uncertainty relating to global growth are likely to affect the local economy.

Current estimates project the State's GDP to grow by over 3 percent, almost a full percentage point higher than the projection for the national economy. Local consumer sentiment is expected to remain relatively strong especially during the first half of the year. A milder winter in the Southeast is likely to benefit local consumption, which is the largest contributor to the overall economy. Low gasoline prices are expected to stimulate local SUV and light truck sales, and the restaurant and tourism industries are expected to enjoy high year over year growth resulting from consumer savings at the gas pump.

Other contributing factors to the growth projected in 2016 include a number of economic development projects in the pipeline and a recovery in the housing industry. The encouraging housing numbers of the last several quarters suggest housing will continue to be a powerful driver of Atlanta's economy in 2016. For example, The S&P Case Shiller home price index for the Atlanta metro area was up by over 5% on average from January to November when compared to 2014. In 2016, a somewhat more moderate growth rate is expected to continue.



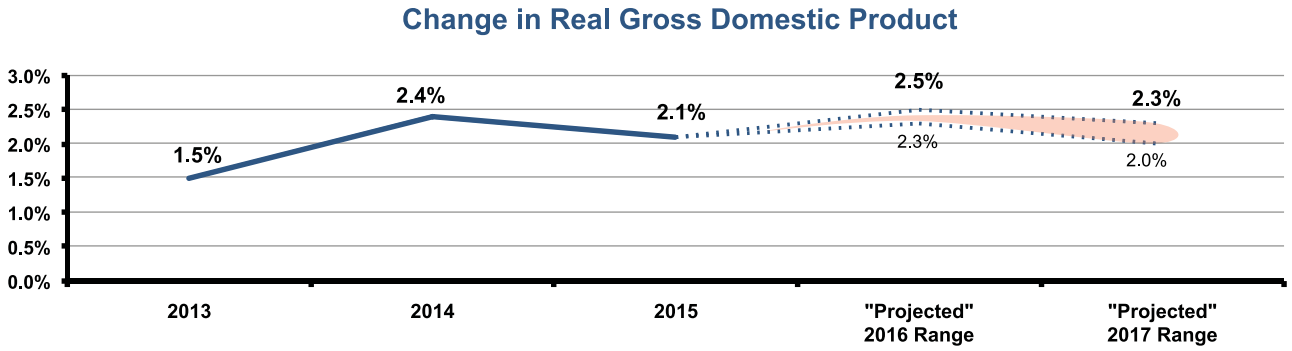
Population growth is also expected to contribute to the local economic expansion in 2016. Georgia's strategic location and comparatively low business and living costs are likely to attract new businesses to the local economy. Meanwhile, the Atlanta metro high concentration of college-educated workers, business partners, high-tech companies and research universities are expected to attract new companies in thriving sectors like technology and healthcare.

On the weaker side, the southeastern manufacturing sector is expected to remain a weak spot in 2016. Declining demand prompted reductions in activity and, in some cases, cancellations of domestic investment plans. A slowing global demand and weakness in investment in the oil and gas sector are likely to affect the manufacturing industry in the South, including the State of Georgia. However, Georgia's strategic position within the automobile sector is expected to offset some part of the slowdown in overall manufacturing at the local level.

Some of the other risks to the local economy in 2016 include cuts in government jobs, particularly to the military (3,400 at Fort Benning and 1,000 at Fort Stewart) and the State's competitiveness in primary and secondary education.

ECONOMIC OUTLOOK NATIONAL

In 2016, U.S. economic activity is expected to have areas of strength and weakness. On the stronger side, domestic demand is expected to do reasonably well. In particular, personnel consumption and housing activity are projected to expand at a moderate pace. Consumer spending has been supported by solid real disposable income growth during the last several quarters, which has been reinforced, by robust job gains and falling energy prices. Residential investment has been slowly increasing for several years and that trend seems likely to continue in 2016. Housing starts are still below the rate consistent with the nation's population growth rate, and the fundamentals of housing demand remain encouraging. Rising employment is also likely to boost the household formation rate and low mortgage interest rates should keep housing relatively affordable, despite the ongoing recovery in home prices experienced in most of the nation. The passage of the 2016 spending budget package should also provide support to economic activity. The budget package did not only reduce the level of political and fiscal uncertainty, but its extension of a number of tax breaks and easing of the caps on domestic and military spending in 2016 is likely to contribute to the overall economic outlook.



Source : Board of Governors of the Federal Reserve December 16, 2015 Release

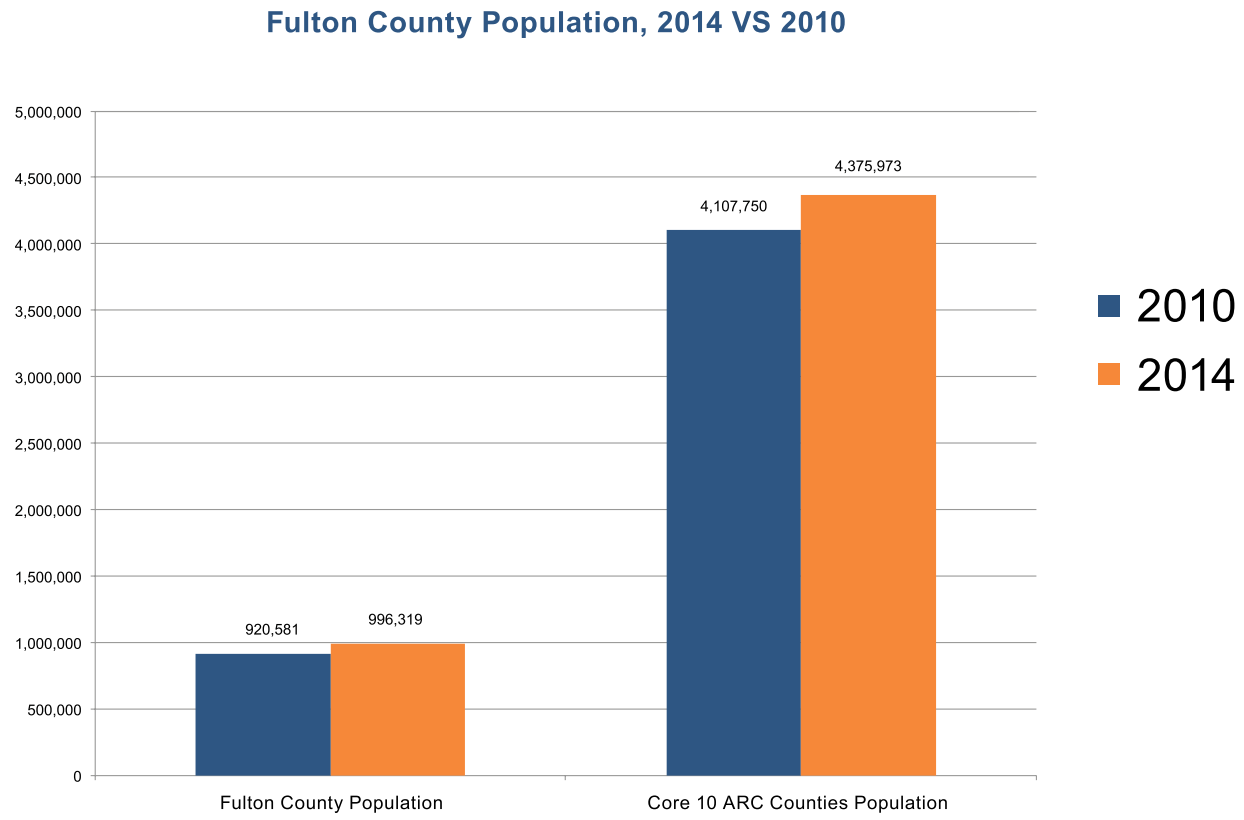
On the weaker side, the prolonged decline in energy prices continues to pull down domestic investment in oil and gas drilling projects. Although this adjustment is now well-advanced, it is expected the sector's diminished cash flows and reduced access to credit could result in significant layoffs, bankruptcies or consolidations. In addition, the manufacturing sector is showing signs of weakness partially as a result of the sharp decline in investment by the oil and gas industry. Manufacturing is also showing signs of weakness due to ongoing inventory adjustments and the loss of competitiveness caused by the persistent strength of the U.S. dollar. While the auto sector remains a bright start within manufacturing, overall car sales seem to be close to a cyclical peak. Overseas developments, especially with respect to the emerging market economies, pose a risk to the U.S. economic outlook—potentially exerting greater restraint on the demand for U.S. exports and contributing to greater turbulence in global financial markets.

The 2016 inflation outlook is expected to remain practically unchanged. Inflation remains well below the Federal Reserve's 2 percent objective, which is largely a result of weaker energy prices and the impact of a stronger dollar on non-energy import prices. The current outlook suggests the economy in 2016 will continue on the current trend at approximately a 2% annual growth rate.

POPULATION

POPULATION TRENDS

Based on the U.S. Census Department's 2014 American Community Survey Report, Fulton County's 2014 estimated population is 996,319. This represents an increase of 75,738 or 8.2% from the population total of 920,581 at year-end 2010. 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: Cherokee; Clayton; Cobb; DeKalb; Douglas; Fayette; Fulton; Gwinnett; Henry; and Rockdale. The population in the Core 10 ARC Counties for 2014 is 4,375,973. This represents an increase of 268,223 or 6.5% from the Core 10 ARC Counties' total of 4,107,750 at year-end 2010. In comparing Fulton County and the Core 10 ARC Counties, during the period since the 2010 Census, it is noted that the Fulton County has outpaced the Core 10 counties in population growth on a percentage basis.



With regard to future population estimates, Fulton County's population in 2030 is projected to be 1,021,700 while the ARC Core 10 projection for the same period is 5,025,831. Based on these projections Fulton County's growth rate from 2014 to 2030 will be 2.5% and the ARC Core 10 Counties growth rate will be 14.9% for the same period.

POPULATION BY AGE

The age distribution of Fulton County's population for 2014 is as follows:

Under 5 years – 64,560
5 through 19 years – 195,804
20 through 24 years – 75,217
25 through 44 years – 311,374
45 through 64 years (Baby Boomers) – 245,563
65 and over (Seniors) – 103,801

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

Under 5 years – 291,918
5 through 19 years – 929,420
20 through 24 years – 300,782
25 through 44 years – 1,285,201
45 through 64 years (baby Boomers)– 1,121,710
65 and over (Seniors) – 446,942

In analyzing the Fulton County's population by age, the largest segment of the population is the 25 through 44 years category. This group is closely followed by baby boomers; those 45 through 64 years old. The age stratification of the Core 10 ARC Counties mirrors Fulton County. These results indicate that Fulton County and its neighboring counties in the Core 10 ARC Counties are aging at about the same rate. It is also noted that the Seniors population in Fulton County and the ARC Core 10 Counties is approximately 10% of the overall population.

POPULATION BY RACE (DIVERSITY)

Fulton County's distribution of population by race for 2014 is as follows:

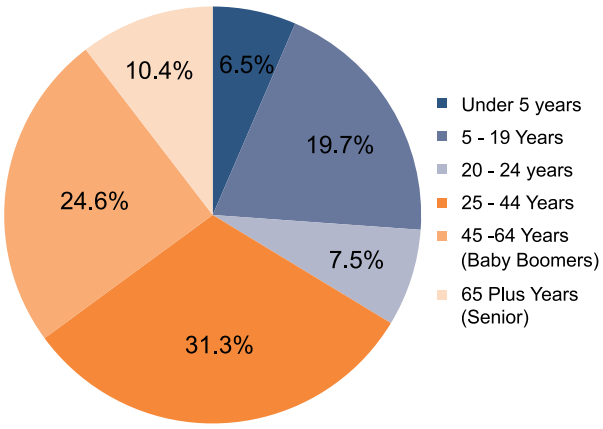
White – 458,121
Black or African American – 438,234
American Indian – 2,187
Asian – 64,614
Some Other Race – 13,978
Two or More Races – 18,627
Other - 558

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

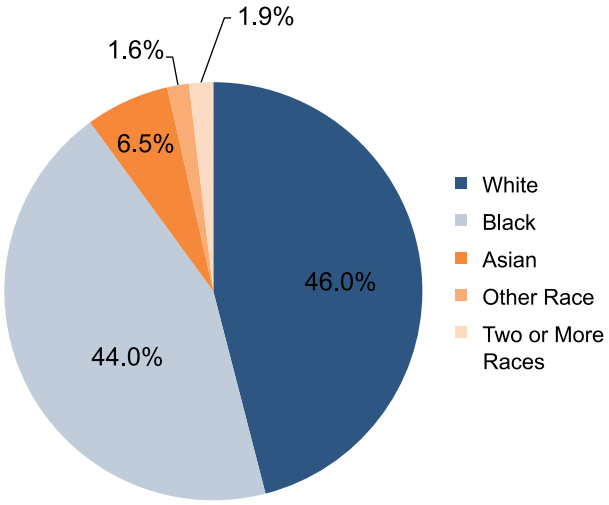
White – 2,158,102
Black or African American – 1,662,311
American Indian – 10,778
Asian – 276,276
Some Other Race – 169,167
Two or More Races – 95,488
Other – 3,851

The largest segment of Fulton County's population by race is White at 46.0%. Black or African American is the next largest population segment at 44.0%. All other racial groups represent 10.0% of the overall population. Comparatively, the Core 10 ARC Counties' largest population segment is also White at 49.3% and like Fulton County, Black or African American is the next largest racial group at 38.0%. However, in the ARC Core 10, the Black or African American category is smaller on a percentage basis than it is in Fulton County. All other racial groups in the Core 10 ARC Counties total 12.7% of the overall population. In comparing the population data for Fulton County and the Core 10 ARC Counties, it is noted that the demographic characteristics of both areas are similar, but Fulton County is slightly more diverse than the ARC Core 10 Counties.

Fulton County Popluation by Age, 2014



Fulton County Popluation by Race, 2014



EMPLOYMENT

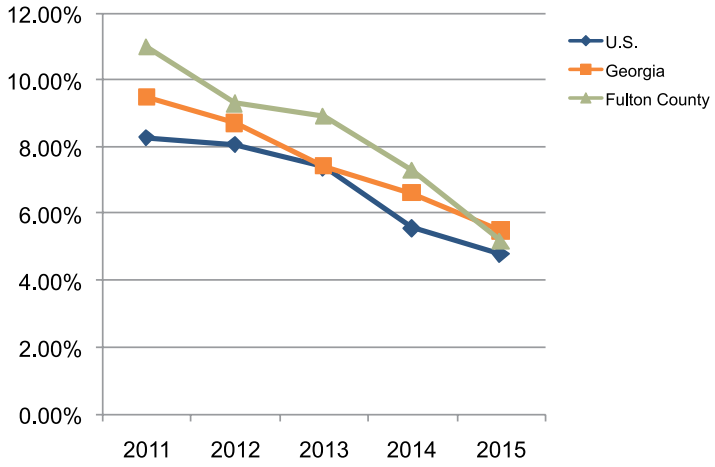
Fulton County's total civilian labor force at the end of December 2015 was 516,376. Of this total labor force, 489,526 were employed while 26,850 were unemployed. The level of unemployed persons yielded a decrease in unemployment for a twelve month period by 2.1 percent (7.3 percent to 5.2 percent). The civilian labor force is defined / calculated as the total employed plus the total unemployed. Fulton County unemployment rate is slightly lower than the state of Georgia's unemployment rate which reached 5.5 percent as of December 2015, a decrease of 1.1 percent during the twelve month period. These rates are slightly above the United States unemployment rate which displayed a downward trend as well ending 2015 at 4.8 percent.

Among the largest of Georgia counties, Fulton County was the leader, for the second year in a row, with the highest employment establishments with second quarter data in 2015 reporting 29,069 new employment opportunities. This represents an increase of 3.7 percent, followed by Gwinnett with 12,306, an increase of 3.6 percent, Cobb 8,064 an increase of 2.4 percent, and Dekalb 6,364 with an increase of 2.2 percent.

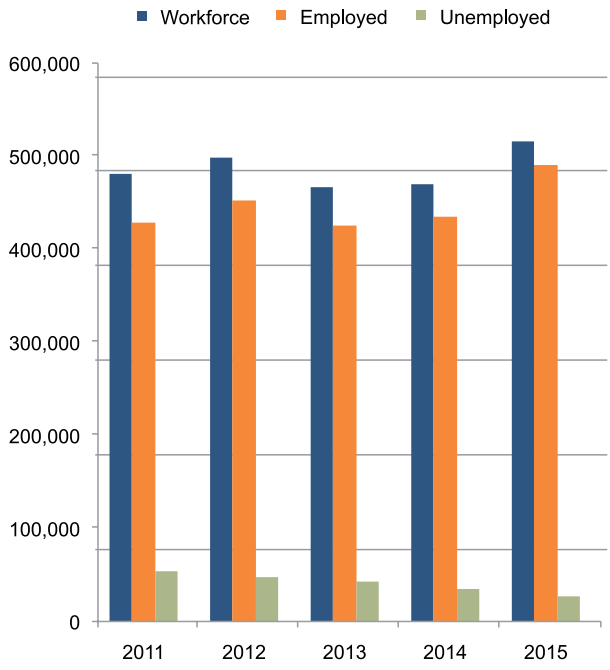
The Bureau of Labor Statistics employment cost index news release article dated December 2015, indicated compensation cost for private industry workers rose slightly to 1.9 percent over a 12 month period, slowing from 2.3 percent increase reported in December of 2014. Among other industry super-sectors, were compensation cost for civilian workers which reported an increase of 2 percent which again was slightly lower when compared to 2014 which reported an increase of 2.2 percent. State and local government employees compensation cost increased by 2.50 percent for December 2015 compared to 2.0 percent increase from a 12 month period which had a lot to do with increases in employer related health benefit cost.

Total nonfarm employment for the Atlanta Metropolitan area again was the industry leader up by 86,500, an increase of 3.4 percent from November 2014 to November 2015, this increase is higher than the National nonfarm employment percent increase of 1.9 percent for the twelve month period. The professional and business industry recorded the largest employment gain adding 25,100 new jobs, an increase of 5.3 percent which was larger than the national level which was 3.2 percent. Trade, transportation, and utilities had the second largest increase in jobs increasing employment by 18,000, a 3.1 percent increase over a year ago.

Unemployment Rate 2011 - 2015



Fulton County Workforce and Employment

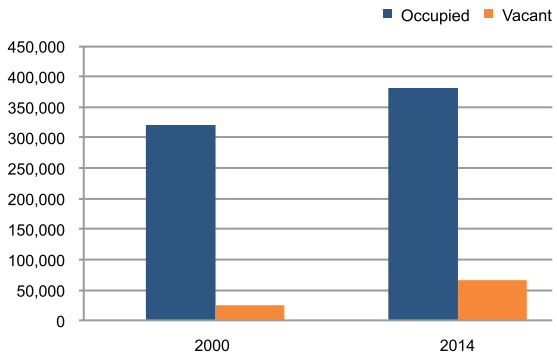


HOUSING

HOUSING UNITS

In July of 2014, Fulton County had a total of 448,924 housing units of which 382,034 or 85.1% were occupied and 66,890 or 14.9% were vacant. Of the 382,034 occupied housing units, 195,219 (51.1%) were owner-occupied, while 186,815 (44%) were renter-occupied. Compared with year-ending 2000, Fulton County had a total of 348,632 housing units of which 321,242 or 92% were occupied and 27,390 or 7.9 percent were vacant.

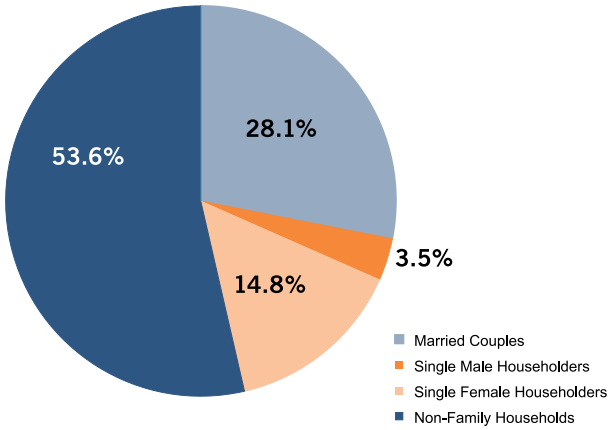
Fulton County Housing Units 2014 Versus 2000



HOUSEHOLDS

The American Community Survey reported Fulton County had an estimated 382,034 total occupied households in 2014. Of these households, 107,352 or 28.1% are married couples, 13,371 or 3.5% are single male householders with family, 56,541 or 14.8% are single female householders with family, and 204,770 or 53.6% are non-family households.

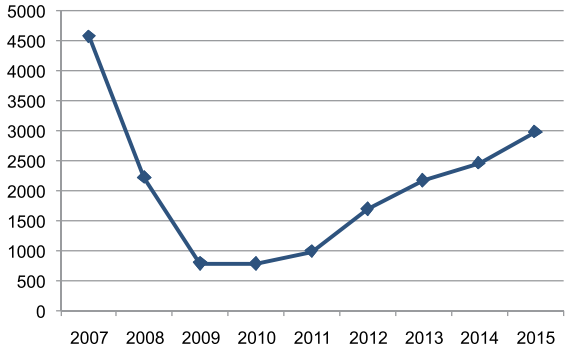
2015 (Estimated) Fulton County Households By Type



REAL ESTATE HEALTH

Housing growth and sales in the Atlanta-Fulton County area are still trending upward moderately as the improving economy, strong income growth and low mortgage rates boost consumer confidence and housing activity. Increase in construction and building permits are expected to pick up in 2016. Building permits in Fulton County for December 2015 totaled 2,473. This is slightly higher than building permits reported in years 2014, 2,455, 2013 2,165, and significantly higher than building permits reported in previous years 2012 1,686, 2011, 987, and 2010, 782. Recovery is on the way as the economy trends get help from new corporate businesses moving to Atlanta-Fulton County area, increasing employment numbers and personal household income.

Fulton County Building Permits



EDUCATION

EDUCATION STATISTICS

There are two school districts in Fulton County serving a total of 145,363 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 104 schools that serve 95,232 students in grade Pre-K through 12. The school district spends $10,511 per pupil in current expenditures. The district spends 62% on instruction, 9% on support services, 11% on administration and 18% on operations and food services.

The Fulton County School District has 15.05 students for every full-time equivalent teacher, with GA State average being 15.75 students per full-time equivalent teacher.

In the Fulton County School District, 10.3% 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 5.6% 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 105 schools that serve 50,131 students in grades Pre-K through 12. The Atlanta Public School System spends $15,064 per pupil in current expenditures. The district spends 47% on instruction, 11% on support services, 21% on administration and 21% operations and food services.

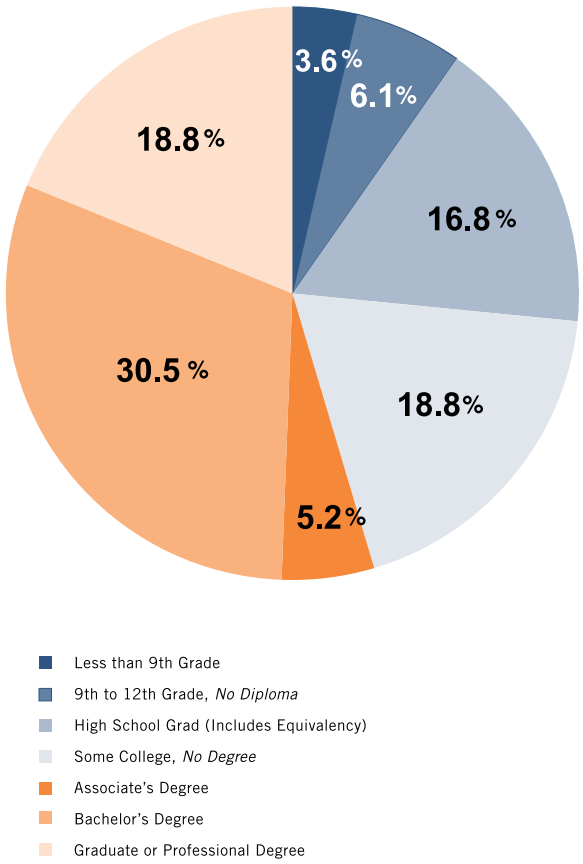
The school system has 13.7 students for every full-time equivalent teacher, with GA State average being 15.75 students per full-time equivalent teacher.

In the Atlanta Public School System 8.9% 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 from high school.

EDUCATION ATTAINMENT

In 2014, it was estimated that 577,440 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 2,697,168 or 88.3% at the end of 2014. It was estimated that 49.3% of Fulton County residents, 25 years and over, attained a bachelor's degree or higher in 2014; 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.

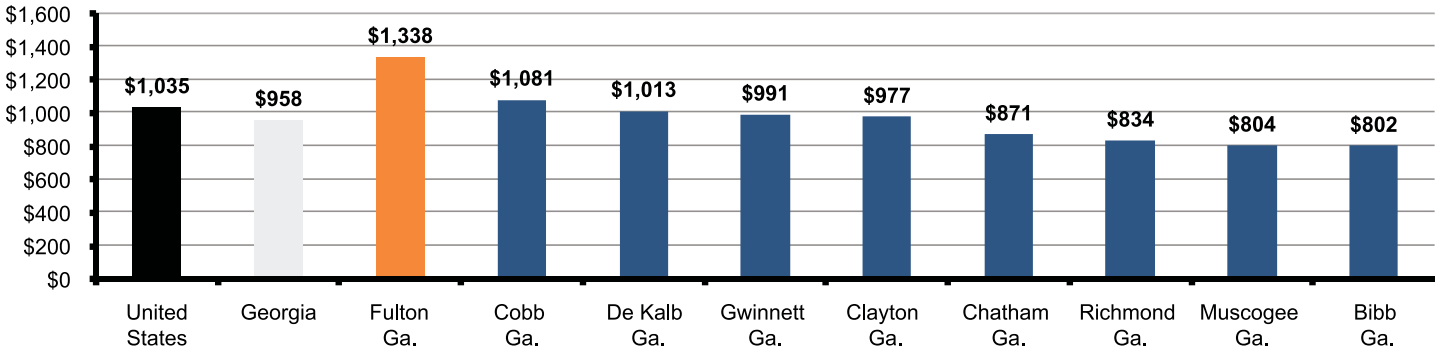
2014 (estimates) Fulton County Education Attainment for Persons 25 years & Over



INCOME

From the fourth quarter of 2013 to the fourth quarter of 2014, the State of Georgia recorded a 3.8 percent change in average weekly wages, compared to a 3.5 percent change for the nation. Within Georgia's largest counties, the rate of change in wages fluctuated significantly with Clayton County growing by approximately 7.6%, compared to a modest 1.8 percent growth in Richmond County. During the same period, Fulton County recorded a 3.8 percent change in average weekly wages. This contrasts with the contraction in wages by 1.5 percent experienced between the last quarter of 2012 and 2013.

Average Weekly Wages Large Counties GA



The average weekly wage in the United Sates reached $1,035 during the last quarter of 2014. The State of Georgia's average weekly wages stood at $958, approximately 7 percent below the national average. Among Georgia's largest counties, Fulton continues to lead the way with average weekly wages at $1,338, followed by Cobb County at $1,081 and DeKalb County at $1,013. Fulton's high concentration of college-educated workers, business headquarters, high-tech companies and research universities are some of the reasons why the county ranks among the top 25 counties in the nation in terms of average weekly wages.

As of the end of 2014, per capita personal income in the United States stood at $46,049, a 3.6 percent increase from 2013. Per capita personal income growth in the State of Georgia marginally surpassed the nation. However, with per capita income at $38,980, Georgia remains at approximately 85% of the national figure. Among the largest counties in the State, Fulton County maintains its lead with per capital personal income reaching $64,174, a 3.9% increase from the previous year, followed by Cobb County at $49,513 and DeKalb County $44,261.

HEALTH

A report for 2016 generated by the University of Wisconsin's Population Health Institute - School of Medicine and Public Health through the Robert Wood Johnson Foundation, compiled health statistics for counties across the United States and found that of the 159 counties in Georgia, Fulton County ranks 25th overall in health outcomes. In comparison, Forsyth County in North Metro Atlanta is the healthiest county in the state, while Quitman County in South Georgia is the least healthy county in the state. The researchers evaluated several broad areas of a community's health and then focused on certain specific categories within the broad areas. A sampling of the data is provided in the table immediately below.

	FULTON COUNTY	TOP US PERFORMERS	GEORGIA	FULTON COUNTY'S RANKING
Health Outcomes				**25**
Length of Life				**21**
Premature deaths	6,900	5,200	7,300	
Quality of Life				**33**
Poor or fair health	15%	12%	17%	
Low birth rate	11%	6%	9%	
Health Behaviors				**9**
Adult smoking	14%	14%	16%	
Adult obesity	22%	25%	29%	
Physical inactivity	19%	20%	25%	
Access to exercise opportunities	90%	91%	75%	
Excessive Drinking	18%	12%	16%	
Clinical Care				**6**
Uninsured	21%	11%	21%	
Primary Care Physicians	970:1	1,040:1	1,540:1	
Dentist	1,490:1	1,340:1	2,060:1	
Mental Health Providers	490:1	370:1	850:1	
Mammography screening	64%	71%	62%	
Social & Economic Factors				**49**
High school graduation	69%	93%	73%	
Children in poverty	25%	13%	26%	
Children in single-parent households	43%	21%	37%	
Violent Crime	856	59	385	
Physical Environment				**140**
Air pollution – particulate matter	13.2	9.5	12.8	
Long commute to work	36%	15%	39%	

Based on the information in the table above, 15% of Fulton County residents have poor or fair health compared to 12% for Top US Performers and 17% for the State of Georgia. 22% of adult residents are obese versus 25% for Top US Performers and 29% for the State of Georgia. 18% engage excessive drinking compared to 12% for Top US Performers and 16% for the State of Georgia. 21% are uninsured versus 11% for Top US Performers and 21% for the State of Georgia. Additionally, only 64% of female residents get mammography screenings compared to 71% for Top US Performers and 62% for the State of Georgia. Fulton County's statistics in the aforementioned areas, while troubling on the surface, are fairly favorable when compared to the State of Georgia. Improvements will need to be made to compare favorably with the Top US Performers.

With regard to social and economic factors that may influence Fulton County's health statistics, a low graduation rate of 69% may be a contributing factor along with 25% of children in poverty and 43% of children in single-parent households. Additionally, 856 incidents of violent crime in Fulton County as compared to 59 for Top US Performers and 385 for the State of Georgia, more than likely have a negative effect on the overall health of the County. Lastly, Fulton County's rank in the area of Physical Environment is poor as the County is ranked 140 out of 159 counties in the state. Poor air quality, issues and violations over drinking water and long commuting distances to work are the principal culprits of Fulton County's poor rating in this area.

SOURCE: WWW.COUNTYHEALTHRANKINGS.ORG

FULTON COUNTY QUICK FACTS

PEOPLE QUICKFACTS	FULTON COUNTY	GEORGIA
POPULATION, 2014 estimate	996,319	10,097,343
Population, 2010 (April 1) estimates base	920,579	9,688,681
Population, percent change - April 1, 2010 to July 1, 2014	8.20%	4.20%
Population, 2010	920,581	9,687,653
Persons under 5 years, percent, 2014	6.40%	6.60%
Persons under 18 years, percent, 2014	23.20%	24.70%
Persons 65 years and over, percent, 2014	10.40%	12.40%
Female persons, percent, 2014	51.40%	51.20%
White alone, percent, 2014 (a)	46.70%	62.10%
Black or African American alone, percent, 2014 (a)	44.30%	31.50%
American Indian and Alaska Native alone, percent, 2014 (a)	0.30%	0.50%
Asian alone, percent, 2014 (a)	6.70%	3.80%
Native Hawaiian and Other Pacific Islander alone, percent, 2014 (a)	0.10%	0.10%
Two or More Races, percent, 2014	2.00%	2.00%
Hispanic or Latino, percent, 2014 (b)	7.60%	9.30%
White alone, not Hispanic or Latino, percent, 2014	40.50%	54.30%
Living in same house 1 year & over, percent, 2009-2013	79.90%	83.60%
Foreign born persons, percent, 2009-2013	12.90%	9.70%
Language other than English spoken at home, pct age 5+, 2009-2013	16.70%	13.30%
High school graduate or higher, percent of persons age 25+, 2009-2013	90.40%	84.70%
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	48.20%	28.00%
Veterans, 2009-2013	47,038	690,208
Mean travel time to work (minutes), workers age 16+, 2009-2013	27	27
Housing units, 2014	448,897	4,151,190
Homeownership rate, 2009-2013	53.90%	65.10%
Housing units in multi-unit structures, percent, 2009-2013	43.90%	20.50%
Median value of owner-occupied housing units, 2009-2013	$238,200	$151,300
Households, 2009-2013	368,184	3,518,097
Persons per household, 2009-2013	2.49	2.71
Per capita money income in past 12 months (2013 dollars), 2009-2013	$36,757	$25,182
Median household income, 2009-2013	$56,857	$49,179
Persons below poverty level, percent, 2009-2013	17.60%	18.20%

FULTON COUNTY QUICK FACTS

BUSINESS QUICKFACTS	FULTON COUNTY	GEORGIA
Private nonfarm establishments, 2013	33,874	2,175,591
Private nonfarm employment, 2013	723,886	34,580,501
Private nonfarm employment, percent change, 2012-2013	3.10%	2.0%1
Nonemployer establishments, 2013	99,463	816,360
Total number of firms, 2007	106,113	901,105
Black-owned firms, percent, 2007	26.70%	20.40%
American Indian- and Alaska Native-owned firms, percent, 2007	0.50%	0.70%
Asian-owned firms, percent, 2007	5.40%	5.10%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	S	0.10%
Hispanic-owned firms, percent, 2007	3.20%	3.60%
Women-owned firms, percent, 2007	32.30%	30.90%
Manufacturers shipments, 2007 ($1000)	10,428,483	144,280,774
Merchant wholesaler sales, 2007 ($1000)	40,824,135	141,962,359
Retail sales, 2007 ($1000)	13,239,670	117,516,907
Retail sales per capita, 2007	$13,363	$12,326
Accommodation and food services sales, 2007 ($1000)	4,133,808	16,976,235
Building permits, 2014	8,098	39,423

GEOGRAPHY QUICKFACTS	FULTON COUNTY	GEORGIA
Land area in square miles, 2010	526.64	57,513.49
Persons per square mile, 2010	1,748.00	168.4
FIPS Code	121	13

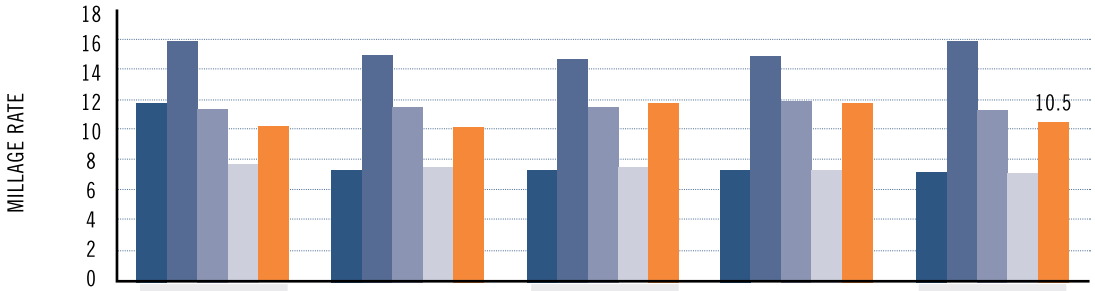
LOCAL COUNTY COMPARISONS OF MILLAGE RATES

Lastly, in this section, Fulton County is compared to four of its peer counties. Clayton, Cobb, DeKalb and Gwinnett. 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 taxpayers' dollars.

FY2016 Comparison of Average General Fund Tax Liability in 5 Metro Atlanta Counties

County	FAIR MARKET VALUE	ASSESSMENT FACTOR	ASSESSED VALUE	LESS HOMESTEAD EXEMPTION	NET TAXABLE VALUE	GENERAL FUND MILLAGE RATE	GENERAL FUND TAXES PAYABLE
Gwinnett	$250,000	$250,000	$100,000	$10,000	$90,000	7.229 **	$651
Clayton	$250,000	$250,000	$100,000	$10,000	$90,000	15.862	$1,428
DeKalb	$250,000	$250,000	$100,000	$10,000	$90,000	11.28 **	$1,015
Cobb	$250,000	$250,000	$100,000	$10,000	$90,000	7.12 ***	$641
Fulton	$250,000	$250,000	$100,000	$30,000	$70,000	10.5 *	$735

Millage Rates for Metropolitan Atlanta Counties versus Fulton County, 2012 through 2016



	FY12	FY13	FY14	FY15	FY16
Gwinnett	11.78	11.78	7.4	7.4	7.229
Clayton	11.33	15.813	14.912	14.661	15.862
DeKalb	10.31	11.37	11.51	11.51	11.28
Cobb	7.72	7.72	7.52	7.52	7.12
Fulton	10.28	10.28	11.781	10.5	10.5*

*PROJECTED FOR 2016

*Fulton County FY16 rate is an estimate based on 2015 tax digest which is subject to change upon receipt of the 2016 tax digest from the Tax Assessor later in the year.

**Gwinnett County, Cobb County, and DeKalb County FY15 rates reflect the millage adopted for the three Counties in FY15. No new rates for FY16 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.

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 staggered four-year terms. Commission districts one through six represent geographic districts. The Commission Chairman is at-large, meaning the Chairman is elected by residents of all districts.

The focus of the Board of Commissioners is to create an environment where "All People" are safe, healthy, self-sufficient, have economic, cultural, and recreation opportunities, and trust their government. With these outcomes as the guiding focus, 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 the overall goals set for the County.

The Board of Commissioners meets 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, County Attorney and County Auditor;

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 Probate Court, State Court and Superior Court Judges, the Clerk of Superior and Magistrate Courts, the District Attorney, the Solicitor General, the Sheriff, the Marshal, and the Public Defender.

BOARD OF COMMISSIONERS



CHAIRMAN
John Eaves
DISTRICT 7, AT LARGE



Lee Morris
DISTRICT 3



Emma I. Darnell
DISTRICT 6



Joan P. Garner
DISTRICT 4



VICE CHAIRMAN
Liz Hausmann
DISTRICT 1



Marvin Arrington Jr.
DISTRICT 5



Bob Ellis
DISTRICT 2

OTHER ELECTED OFFICIALS

CLERK OF SUPERIOR AND MAGISTRATE COURTS

The Clerk of Superior Court maintains a comprehensive record of all civil and criminal actions of the Superior and Magistrate Courts and prepares papers of accusations, indictments and disposition of cases. The Clerk is also responsible for recording and preserving real estate records relating to the sale of real and personal property and also overseeing the County's Board of Equalization, which is responsible for administering fair and impartial hearings for real estate tax appeals.

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

The ten State Court Judges are elected officials charged with adjudicating complex civil litigation cases, which includes medical and legal malpractice, wrongful death, serious personal injury, product liability, and breach of contract cases. The State Court Judges are also mandated to adjudicate misdemeanor criminal cases, including simply battery, DUIs, criminal trespass, and traffic citations.

SUPERIOR COURT JUDGES

The twenty elected Judges of the Superior Court preside over and administer justice in cases involving serious crimes (felonies), civil disputes, real estate matters, family and domestic relations issues and appeals from lower courts. In addition to adjudicating major civil and criminal cases and sentencing convicted felons, judges make decisions which protect abused and neglected children, help victims seeking protection, and resolve family crises.

TAX COMMISSIONER

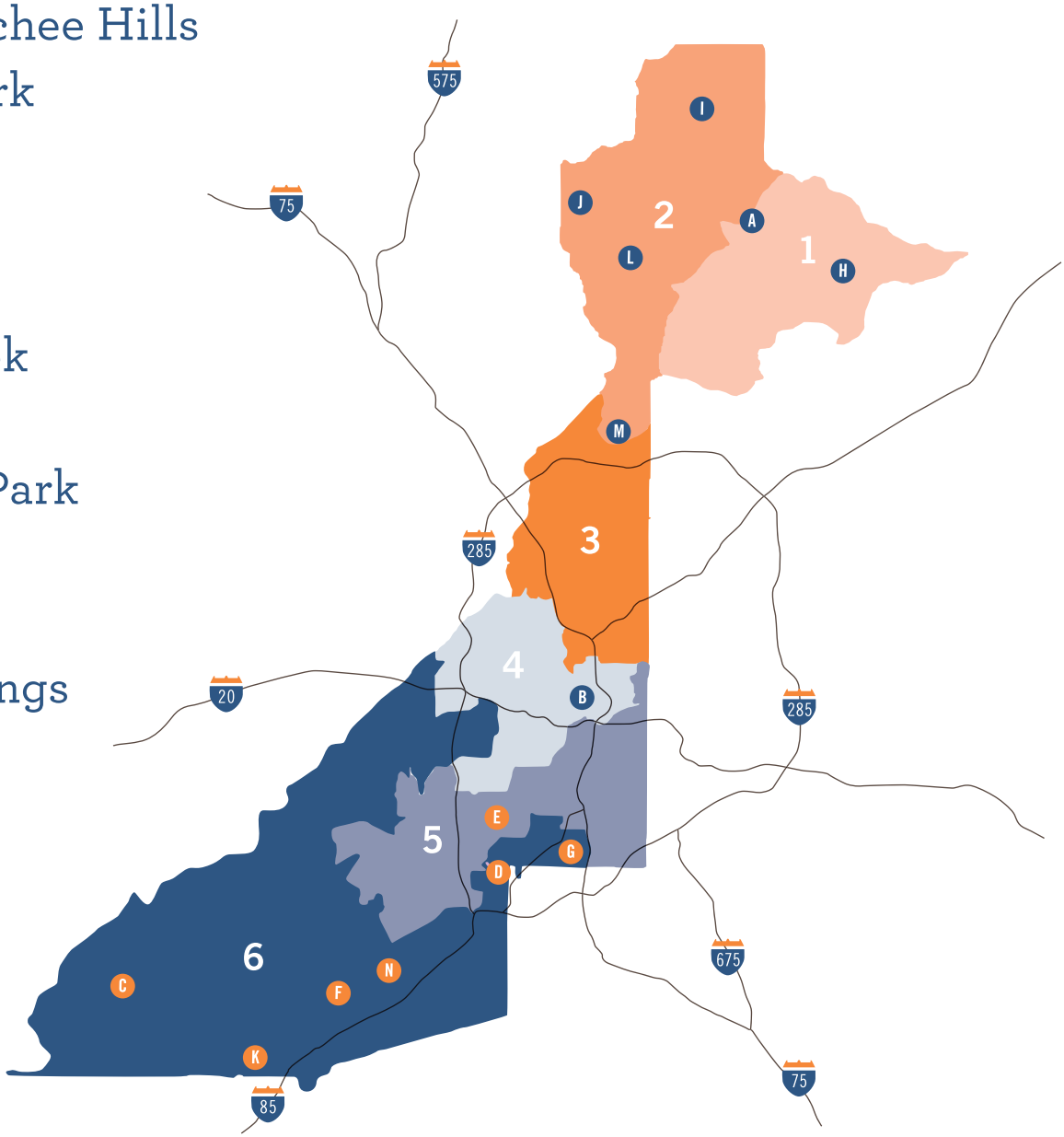
The Fulton County Tax Commissioner is responsible for the collection of Property Taxes for Fulton County government, Fulton County and City of Atlanta Schools, the State of Georgia, and the cities of Atlanta, Mountain Park, Sandy Springs, Johns Creek, and Chattahoochee Hills. The Tax Commissioner also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

FULTON COUNTY, GEORGIA

Fulton County is the state's most populated county with over 1 million residents. It is located in the center of the Atlanta Metropolitan area.

Fulton County encompasses 528.7 square miles and stretches more than 70 miles from one end to the other and is geographically a dynamic and diverse County comprising of 14 municipalities. They include:

- A Alpharetta
- B Atlanta
- C Chattahoochee Hills
- D College Park
- E East Point
- F Fairburn
- G Hapeville
- H Johns Creek
- I Milton
- J Mountain Park
- K Palmetto
- L Roswell
- M Sandy Springs
- N Union City





DICK ANDERSON
COUNTY MANAGER

MANAGER'S VISION

Fulton County is committed to being First in Three – Impact, Service and Efficiency – and we will strive to achieve that commitment with Engaged People. Being first in Impact, Service, and Efficiency through engaged people, is the guiding principle of the County's mission as well as the cornerstone of our operational philosophy.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

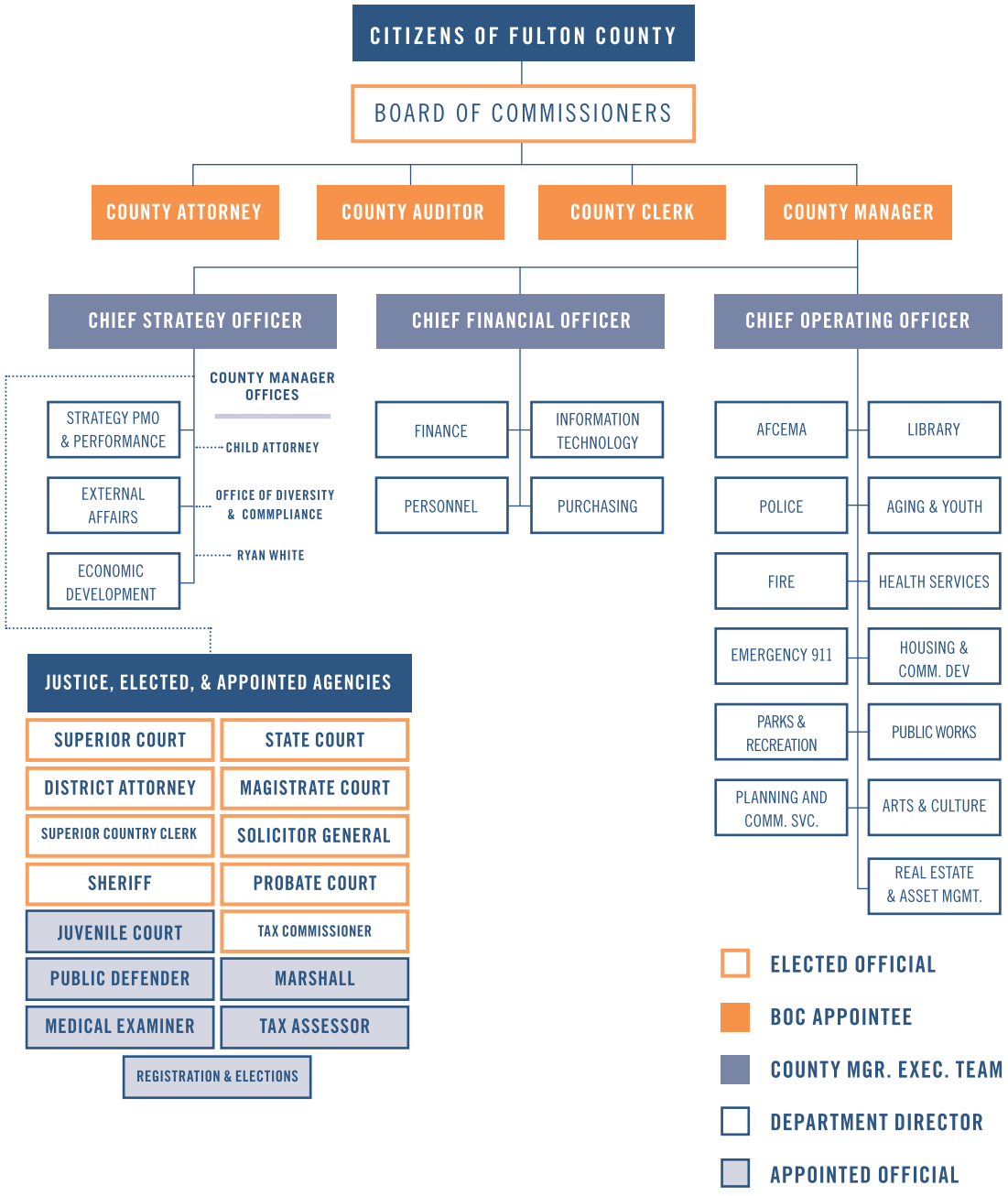
Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS

"All People" are safe, healthy, self-sufficient, have economic opportunities, are culturally and recreationally enriched, and trust their government.

GOVERNMENT STRUCTURE

The County is governed by a seven-member Board of Commissioners with six commissioners elected in geographic districts and one elected at-large, who is the Chairman. Members of the Board are part-time and serve staggered four-year terms. The County Manager implements board policy, administers the county government, appoints department heads, and supervises the County's more than 5,000 employees.



THIS PAGE LEFT BLANK INTENTIONALLY

BUDGET OVERVIEW

The Budget Overview 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. The information on number of positions funded in each fund is a part of this section organized by department.

Introduction to Budget Overview 31
- Budget Process 32
- 2015-2016 Budget Schedule 32
- Policy Overview & Budgetary Control 33
- Budgetary Basis 37
- Measurement Focus and Basis of Accounting 37
- Budget Message 38
- Countywide Budget Issues 49
- County Strategic Plan 50
- Personnel Summary 51
- Fund Balance 63
- Historical Fund Balances – All Funds (by Fund Type 64
- FY2016 Summary of Revenues & Expenditures of All Appropriated Funds 65
- 2014-2016 Summary of Revenues & Expenditures of All Appropriated Funds 67
- Fund Transfers 69

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.

2015 – 2016 BUDGET SCHEDULE

Conduct review of budget process in PB & Budget Summary forms with departments. **(AUG 24 – AUG 26)**

AUGUST 31 – SEPTEMBER 18
Entry of Budget Requests in the PB System

SEPTEMBER 21 – OCTOBER 30
Review of Budget Requests and Budget Summary forms entered in PB by Finance Department (Budget Division). **(SEPT 21 – OCT 9)**
Departmental Budget Hearings with Budget Commission. **(OCT 12 – 16)**
Budget Public Hearings **(OCTOBER 2015)**

NOVEMBER 15
Submission of the 2016 Proposed Budget to the County Board of Commissioners.

DECEMBER 16
Receipt of the 2016 Tentative Budget and adoption of the 2016 Water & Sewer Final Budgets.

JANUARY 6
Final Public Hearing on the Budget at Government Center Assembly Hall.

JANUARY 20
Board of Commissioners adopts the 2016 Final Budget for General Fund and all other funds.

JANUARY 21 – APRIL 21
Preparation of the County Budget Book for submission to the Government Finance Officers Association (GFOA) for review.

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 Chief Financial Officer).

- 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.

- 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:

- Change in law requiring expenditures to take place outside the normal budget process

- Reorganization approved by the Board of Commissioners.

- Personnel actions (abolishment, establishment of positions) which have been approved by the Personnel Board and the County Manager.

- 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.

POLICY OVERVIEW & BUDGETARY CONTROL CONTINUED

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:

- The County shall first declare emergency and advertise such declaration in the newspaper with explanation of the facts constituting the emergency.

- Notice of public meeting of the Board of Commissioners to consider proposed revision or change to the budget shall be provided.

- The public meeting shall be held not less than 48 hours after the advertisement.

- 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 16.66% of budgeted expenditures, with an overall fund balance reserve goal of 20%.

POLICY OVERVIEW & BUDGETARY CONTROL CONTINUED

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:

- Detailed estimate of all anticipated revenue applicable to proposed expenditures.

- Proposed expenditures with enumeration of debt service requirements, appropriations required by statute and other purposes.

- 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 $2,500.

Competition is required when the total purchase requisition is over $2,500 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

POLICY OVERVIEW & BUDGETARY CONTROL CONTINUED

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	EST. 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:

Pursuit and emergency vehicles – at least 2 years or 100,000 miles.

Non-pursuit emergency vehicles – at least 3 years or 100,000 miles.

All other sedans – at least 5 years and 100,000 miles.

Small pickup trucks used primarily as passenger van – at least 5 years and 100,000 miles.

Trucks, passenger vans, SUVs, cargo vans, and similar equipment at least 6 years and 100,000 miles.

Large dump trucks or and road tractors – at least 8 years and 200,000 miles.

Fire Trucks Engines – 10 years.

Fire Trucks Ladder Trucks – 12 to 15 years.

Trailers – 10 years.

Construction equipment (front end loaders, back hoes, graders) 10,000 hrs to 15,000 hrs and 5 to 8 years.

Landfill equipment – 8,000 to 10,000 hrs.

On the left 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 deprecation 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.

BUDGET MESSAGE

FULTON COUNTY BOARD OF COMMISSIONERS
141 PRYOR STREET, SW
ATLANTA, GEORGIA 30303

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

In accordance with the statutory responsibilities of the Budget Commission, the FY2016 adopted Budget is hereby respectfully submitted for your information. The budgets for all funds are considered legally balanced with reasonable and conservative assumptions for all revenues and expenditures. The budget is balanced with a millage rate of 10.5 mills, which is susceptible to change later in the year when the Board of Commissioners sets the final millage rate for the year. The millage rate was estimated to remain at 11.579 in Unincorporated South Fulton Special Services District Fund for Municipal-Type services provided by the County to the area.

The FY16 Adopted Budget has been shaped to invest in delivering outcomes for our citizens; not simply to pay for the costs of running government. To shape this transformational budget, we have employed a process to buy the best outcomes possible for our citizens and to ensure that we will get more value from every dollar available.

To achieve improved outcomes for our citizens in FY16 through this new budgeting process, we aligned every program to one of the 6 key Priority Areas that were adopted by the Board of Commissioners at the 2015 April Strategic Planning retreat. The 6 key Priority Areas are:

All People are Safe

All People are Healthy

All People Have Economic Opportunities

All People are Self-Sufficient

All People Trust Government is Efficient, Effective, and Fiscally Sound

All People's Lives are Culturally and Recreationally Enriched

We considered every budget proposal developed by departments as an 'offer' to deliver specific programs/services at a specific cost. The County purchased those offers that, based on our careful assessment, provide the greatest benefits. The delivery of those programs/services will be monitored through the use of key performance indicators that were developed for each Priority Area. Among the 2016 offers that were purchased are new initiatives that will complement and improve programs/services provided to citizens in each priority area.

Below are the priority areas and a summary of the key investment decisions in the FY16 Adopted Budget and the impact we expect to deliver.

ALL PEOPLE ARE SAFE:

Fulton County is investing to transform the justice system towards more efficient administration and more effective channeling of individuals through the system.

In 2016, we plan to invest $274.6 million towards assuring all people are safe in Fulton County. To this end, we will bring members of our justice system together in a Justice Reinvestment Initiative to improve our justice system. We set aside approximately $5M of the funding allocated to this priority area so that together we can develop a comprehensive plan to decide how best to reinvest to:

- Significantly reduce the number of individuals held in our jail for more than 6 months

- Increase the speed with which we move cases through the system to assure timely action and greater safety

- Work with our partners to significantly reduce the presence of people with mental illness in our justice system – and get them the treatment they need from those best able to provide it

- Significantly reduce administrative costs through integrated court administration and shared services

Additionally, we will modernize emergency management operations and our first responder capacity in unincorporated Fulton County.

ALL PEOPLE ARE HEALTHY:

Fulton County is committed to enhancing collaborative, community-based healthcare.

In 2016, we plan to invest $264.6 million towards assuring all people are healthy in Fulton County. To enhance the health of our community, we will strengthen our partnership with Grady Hospital by helping them create a new care model that will significantly improve the health outcomes of 50,000 County residents, by providing services not currently available and by exploring facility-sharing arrangements. Further, in an effort to improve the quality of our behavioral health services, we will advocate for the use of a sourcing approach, which will allow for the use of a network of community providers through performance-based contracts. In doing so, the County will increase the quantity and quality of services, likely reduce its jail population through better access to early interventions, and better serve the needs of homeless individuals. During FY2016, the County's Health Department will concentrate its resources on fewer programs - those programs that are mandated, leverage resources from other sources, and are proven to have greater impact on improving health outcomes. Finally, in order to measurably improve outcomes and emergency health response coordination, Fulton County's public health service delivery will be aligned with the Board of Health model used by other Georgia counties.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES:

Fulton County is strengthening its role as a regional leader, information hub, and advocate, working with cities and other partners to attract, retain, and develop businesses, enhance employment levels, and increase workforce readiness.

In 2016, we plan to invest $21.9 million towards assuring that all people have economic opportunities. We will consolidate our economic development resources with a specific focus on becoming an information engine to power economic development activities throughout the county. We plan to unify our youth workforce development efforts across county departments and will shift away from direct program delivery to an impact-driven RFP process with community-based organizations.

The completion of the outsourcing of permits/ building inspections and plan/site review that is currently underway will increase efficiency and services for our citizens. Finally, the County will continue its commitment to long term affordable housing.

ALL PEOPLE ARE SELF-SUFFICIENT:

Fulton County is maintaining its commitment to ensuring its residents are self- sufficient by enhancing performance and reducing administrative overhead.

In 2016, we plan to invest $44.5 million towards assuring all people are self-sufficient in Fulton County. We will transform our human services grants to performance- based agreements that reward results, enhance efficiency, and ensure a predictive payment stream to our nonprofit community partners. We will continue our commitment to our senior citizens programs and by challenging staff and partners to develop new and enhanced revenue generating opportunities so that they may better serve our seniors.

ALL PEOPLE'S LIVES ARE CULTURALLY AND RECREATIONALLY ENRICHED:

Fulton County is maintaining its financial commitment to arts and culture and expanding non-government funding while strengthening performance-based, data-driven contracts.

In 2016, we plan to invest $55.5 million towards assuring all people's lives are culturally and recreationally enriched. We plan to redesign our culture and recreation grant-making process to make longer, multi-year commitments and move to performance-based contracts emphasizing specific outcomes. We will restructure Wolf Creek to be a self-sustaining enterprise so that we can better serve the community. We plan on using data demonstrating the impact of culture and recreation as the basis for our advocacy for greater investment in culture and recreational programming. Additionally, we will maintain our financial commitment to libraries and parks and will reprioritize and concentrate our investments in order to ensure quality programming.

ALL PEOPLE TRUST GOVERNMENT IS EFFICIENT, EFFECTIVE, AND FISCALLY SOUND:

Fulton County is dedicated to building a performance-driven government organization.

In 2016, we plan to invest $300.8 million towards assuring our citizens that the government is effective, efficient, and fiscally sound in Fulton County. Using the strategic planning process and 2016 budget process as catalysts, we plan on continuing our development of a performance management culture across the county, with each program having clear, measurable performance commitments for the funds they will be receiving. We will continue modernizing of our human resources processes and systems, and will continue to develop a stronger focus on customer service in all county operations. We will also perform an assessment and make sure all Fulton County employees' are fairly compensated above the minimum wage. Using the recommendations from the operational assessment and our strategic partner as a guide, we will continue our pursuit of operational efficiencies in order to capture $10M+ in savings annually. Finally, we plan to continue our investments in strengthening the infrastructure of the county after years of deferred maintenance, including a $23M capital investment to improve our facilities and a $6M capital investment to transform Information Technology.

GENERAL FUND

The FY2016 General Fund adopted budget is $669.2 million, including approximately $356 million allocated to personnel and $313 million allocated to other operating expenditures. The FY2016 adopted budget represents a 13% increase from actual FY2015 expenditures of $590.5 million. The approved budget is balanced with $617.3 million in revenue and $51.9 million of fund balance used mainly for nonrecurring items in the budget.

There are several changes in the adopted General Fund budget. Some of these changes are mandated by the State Legislature, while others are being made to ensure that the budget recommendations are in line with the Board of Commissioners (BOC) approved strategic priority areas and organizational changes made by the County Manager. The net result of the various actions taken to effect these changes result in increase or decrease to the affected departments' budgets. The following are the changes reflected in the budget document:

BUDGET PROCESS CHANGES:

A) Use of hybrid zero-based budgeting for outcomes approach with alignment of programs to approved strategic priority areas.

B) Key Performance Indicators (KPI) prepared for each strategic priority area and funding of programs tied to the indicators.

LEGISLATIVE IMPACTS:

A) At the last State Legislative session, legislation was passed to give broad authority to the Library Board in managing the affairs of the libraries. Because of this, the programs for Arts and Culture together with Cooperative Extensions are being transferred from the Library budget and housed in a separate budget for Arts and Cooperative Extension Department.

B) There is a separate budget for the Magistrate Court carved out of the State Court General's budget. This is being done in accordance with state mandate that emanated from the last legislative session.

ORGANIZATIONAL IMPACTS:

A) The budget for Contracts Compliance office is transferred from the County Manager's office budget and combined with Purchasing Department's budget.

B) The budgets for Transportation Infrastructure, Transportation Planning and Engineering, Traffic Operations, and Solid Waste are transferred from Public Works/General Services budget and now grouped together as Public Works Department's budget.

C) The Facilities function will be re-established as a stand-alone department and renamed to the Department of Real Estate and Asset Management.

D) The Health and Human Services Administration budget is divided between Health, Real Estate and Asset Management, and Finance Departments. All associated positions within the office are being transferred as well. No separate budget will be prepared for this office going forward.

E) Positions within Health Department's budget identified to be performing facilities maintenance are being transferred to the Real Estate and Asset Management Department.

F) Positions within Health Department's budget identified to be performing Billing and Collections functions are being transferred to the Finance Department as part of the newly established Accounts Receivable Unit. This Unit will be responsible for establishment of countywide accounts receivable function which we are expecting to implement next year after completion of the upgrade on our financial application system.

Implementation of the Phase 1 shared services plan occurred in FY2015 resulting in transfer of positions and funds from some departments to Finance, Personnel, information Technology, and Purchasing Departments.

The desire to maintain a revenue neutral millage rate and invest in programs that align to the BOC strategic priorities within available resources are the guiding principles behind the adoption of FY2016 General Fund budget. As such, the FY2016 adopted budget reflects a reduction based on the attrition rate, an additional reduction of 5% or 10% in mandated and non-mandated programs, respectively, together with a reduction in County grants outlay.

The personnel cost reduction was based on the lowest attrition rate in the last three years for each department. This action generated $8.8 million in reduction within the fund. Over 110 filled and vacant positions are affected by this plan. Some departments will furlough their staff in order to make up the proposed reduction amount.

The reduction amount for the mandated and non-mandated programs are offset with the nonrecurring enhancements from FY2015 generating a net amount of $3.8 million.

Furthermore, the county grant outlays were reduced by a total of $2.9 million. Several proposals below are made with intent to minimize the overall reduction of these outlays. **The breakdown of the proposed reduction for grant outlays is as follows:**

$2.5 million from Grady Hospital County annual contribution. $7.5 million of Grady contribution in FY2016 is funded with proceeds from sale of County facilities and/or combined with investigating other services they may provide, and exploring facility-sharing arrangements.

$372,400 from Wolf Creek Amphitheater, which is being recommended to be funded as an enterprise fund and a self-supporting program effective in 2016.

DISCUSSION OF SIGNIFICANT ENHANCEMENTS TO THE GENERAL FUND BUDGET

Limited resources in FY2016 restricted the number of new funded offers. With that in mind, the County focused its allocation among public health and safety, economic development, customer service, compliance matters, and capital and infrastructure needs. To this end, the following items are funded in the FY2016 budget.

REGISTRATION AND ELECTIONS

The amount of $8.1 million was provided to Registration and Elections for all 2016 elections. The allocation was based on the level of spending incurred for recent elections.

HOUSING AND ECONOMIC DEVELOPMENT

The Fresh and Human Services grants were consolidated to the proposed Community Services Program. In order to maintain the same level of funding as in FY2015, $2 million was allocated to partially restore the reduction to the program. The remaining amount is funded through Aging and Youth Department's budget as described below.

AGING AND YOUTH

Seven programs within the Aging and Youth Department are consolidated as part of the Community Services Program. The repurposed amount will be used to increase the number of clients served through the grant. The list of programs and their respective funding is as follows:

AGING AND YOUTH (CONTINUED)

Call to Womanhood-$182,755

Building on New Directions-$11,407

S.T.A.R.T.-$139,680

Teen DADS-$147,810

Youth Leadership Academy-$308,960

Kinship Care-$236,250

Research and Information-$ 47,630

The total amount of the programs listed above is $1,074,492, of which $596,576 will be reprogrammed to the Community Services Program. The remaining amount of $477,916 will be used to fund the current positions in the programs pending final implementation of the consolidation. Several positions are subject to RIF (Reduction In Force) in order to implement this recommendation. Some of these positions are currently vacant.

NON-AGENCY

The new pay and classification provides for employees' appeals on their titles and pay grades. A number of employees have appealed their current recommended status by Archer Company. For this reason, the Board of Commissioners approved $2 million to be set aside for settlement of potential appeals.

OTHER ENHANCEMENTS

The following enhancements are also approved for funding by the Board of Commissioners:

A nonrecurring amount of $100,000 provided for acquisition of matters management application for the County Attorney's office

Recurring staff training fund of $2,640 for the County Auditor's office

Nonrecurring funding of $50,000 for the Office of Diversity and Civil Rights Compliance, and $167,000 for Economic Development, both within the Office of the County Manager's budget.

Recurring Emergency Services 911 funding in the amount of $150,000 for positions to handle radio dispatch calls for countywide public safety functions

Emergency Management recurring funding of $250,000 for staffing and equipment enhancements within Non-Agency

External Affairs Department recurring funding of $100,000 for grants processing.

Recurring funding for Medical Examiner transport, and toxicology testing in the amount of $30,000

Personnel Department funding of $500,000 for leadership training and work passion survey initiatives

Enhancement of Government Center security through the Police Department for a recurring amount of $500,000

Traffic infrastructures funding of $923,000, along with funding for traffic operations in the amount of $120,000 within the Public Works Department's budget

In the Tax Commissioner's office, nonrecurring funding of $60,000 is provided for acquisition of Fortis scanners, and recurring $215,000 provided for foreclosure and postage.

Increase in Aging and Youth Department's budget in the amount of $500,000 for collaboration with the Board of Education on youth initiatives.

Increase in the Tax Assessor's budget by $2.3 million

Increase in Non-Agency budget by $1.2 million for potential increase in jail inmate medical cost.

Increase in Non-Agency budget by $8 million for parity payment settlements.

Increase Non-Agency budget by $1 million in order to hire a consultant to assist the Justice Agencies in the development of the Justice Reinvestment Plan.

Increase Non-Agency budget by $2 million to contribute to South Fulton Special Services District's budget.

CAPITAL ENHANCEMENTS

Facilities:
As part of our ongoing efforts to modernize and bring County facilities to par, and at the same time provide funding for implementation of potential recommendations from upcoming building assessments, the County will use of $20 million from the fund balance for major repairs and deferred maintenance to County facilities and infrastructures.

Information Technology:
The recent Information Technology assessment provided several recommendations to address improvements and technology enablement through investments in eight specific programs designed to strengthen how I.T. operates on a daily basis and position the County to be a leader in Digital Government. These programs represent an estimated one time investment of $22.6 million over a three year period, with $6 million being allocated in 2016.

Transportation:
An investment of $5 million for road improvements is planned for FY2016. The funds will be used to leverage for federal dollars on projects already approved for construction. The ratio of federal dollars funding to local funding match requirement is 80% federal to 20% local. With this formula, a total of $25 million of federal projects could be funded with the $5 million being provided.

OVERVIEW OF GENERAL FUND EXPENDITURES

The General Fund budget for each department reflects adjustments for cost of living increases approved by the Board of Commissioners in FY2015, but was funded mostly with accrued salary savings in each department's budget. No new COLA proposed for FY2016.

The new pay and compensation plan is scheduled to be effective in January 2016; as such, the budget for salary and benefits of every funded position is based on the new plan.

Funding for risk self-insurance premiums is maintained at the same rate in the new budget as in FY2015 with no increase in assessments to cover new claims settlements.

The settlement on the pay parity lawsuit is expected to be in excess of $18 million. The payment is anticipated to be made from the Risk Management Fund which is currently projected with a shortfall on required funding for all outstanding liability. Half of the settlement payment was made from the existing funds; however, the remaining amount of $9 million is yet to be funded. Since the employees involved in the lawsuits are all in General Fund departments, it is recommended that any additional fund balance beyond the midyear projected amount in General Fund be used to cover the shortfall.

Approximately 50% of funding in four Health Department's non-mandated programs was approved to be redirected to tuberculosis program. The programs approved for reduction are Chronic Diseases, Teen Pregnancy, Adolescent Health, and Infant Mortality. With this proposal, a total of $469,000 could be repurposed for tuberculosis program.

A set-aside amount of $5 million is to be used for Justice Reinvestment Initiative. Funding for this initiative is from the budgets of these Agencies.

The defined benefit pension annual required contribution is estimated to increase by $1.2 million in FY2016 from current funding level.

OVERVIEW OF GENERAL FUND REVENUE

The total FY2016 General Fund revenue budget is $617.3 million and was developed with the following assumptions and or considerations:

The County's primary source of revenue is property tax. With the current tax billing of $449.5 million in FY2015 and a 1.5% projected new growth in tax digest for FY2016, the tax billing is expected to grow to $456 million generating additional $6.5 million which is already incorporated to the revenue budget amount. The adopted budget does not recognize any increase in property tax revenues likely to come from revaluation of existing property values.

The millage rate in the budget is projected to remain at 10.5 mills or the same rate adopted by the Board of Commissioners during the 2015 Fiscal Year.

The collection rate for tax billing in the budget is projected at 97%, making the County one of the best among its peers within the metro Atlanta region on this activity.

Generate additional revenue in the amount of $150,000 from improved collection of fees on adult day care, Medicare billing and revenue generating programs to be used to partially offset Community Service Program funding. This amount combined with funds from proposed consolidation of seven youth programs will ensure that funding for the Community Service Program remains the same as in the current year, at a minimum.

Estimated new revenue of $7.5 million generated from possible sale of County facilities to be used for partial restoration of proposed reduction to Grady Hospital's annual contribution from the County.

No new legislation is expected that will impact the tax digests or any other revenue in the budget in 2016

FUND BALANCE

The ending fund balance for FY2015 is $155.7 million. This amount is the beginning fund balance in 2016 and when combined with budgeted revenues of $617.3 million, total available resources equal $773 million. With budgeted expenditures of $669.2 million, including $622.6 million in recurring and $46.6 million in non-recurring expenditures, the projected ending fund balance at the end of FY2016 is $103.8 million. This represents 16.67% of recurring expenditures, which is in line with the fund balance minimum requirement (two months of budgeted expenditures).

SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

The FY2016 millage rate estimated for South Fulton Special Services District Fund is expected to remain at 11.579 mills, similar to FY2015. The level of service is anticipated to increase with a number of enhancements across different areas. The fund is balanced in accordance with the State Budget Law through the use of fund balance combined with the projected revenue from the district.

The projected revenue for the district in FY2016 is $49.5 million, including a $2 million contribution from the General Fund. Total revenue is at approximately the same level as FY2015 actual revenue. The assumptions used to determine the projected revenue amount for FY2016 are as follows:

The tax digest is expected to remain flat at the same level as FY2015.

No additional reduction is projected for impact of continuing annexation to the tax digest.

The tax collection rate is projected at 94% on new tax billings.

No enactment of new legislation or action that will negatively impact any revenue category from the current year's amount.

The FY2016 expenditures amount of $55.1 million reflects the following assumptions:

Full funding of Cost of Living Allowance (COLA) approved for half year in FY2015.

An adjustment of salaries and benefits to reflect the new pay and classification plan.

No specific funds set aside for appeals on new pay and classification plan; however, there is $316,070 contingency that could be used for this purpose, if necessary.

Funds set aside in Non-Agency in the amount of $1,016,070, part of which is to be used for facility maintenance. This will eliminate the need for County Facilities and Fleet Management Department providing maintenance services; thereby reducing the indirect cost allocation going forward. The departments in the district have indicated a preference to use standby contractors to perform the maintenance services when needed and will not be using County staff.

In addition, $470,139 has been included in the Police Department's budget for those services previously being charged to General Fund and recovered through indirect cost allocation. This action will provide for these services to be paid directly from the district's budget going forward.

The following items were approved as enhancements to the funding level during FY2016.

Fire

Fire engine for $450,000

Replacement of all hoses on 9 fire engines in the amount of $161,000

Replacement of 5 staff receiving vehicles for $120,000

Acquisition of extrication tools for $80,000

Replacement of 1 Battalion vehicle for $36,000

Increase Fire Department's budget by $1.7 million to fund 31 firefighter 1 positions in order to maintain at least 3 persons staffing crew per engine and fund SAFER grant positions which expired in 2015.

Police

Replacement of 10 pursuit vehicles costing $350,000

Acquisition of 50 vehicle dash cameras in the amount of $300,000

Acquisition of 100 body cameras for $100,000

Replacement of 3 detective vehicles for $100,000

Increase Police Department's budget by $100,000 for the implementation of the Police Athletic League youth program.

Increase Police Department's budget by $800,000 to fund additional body cameras ($10,000), additional vehicle dash cameras ($60,000), additional Police pursuit/patrol vehicles ($35,000), 9 Police Officer positions ($675,000), and 16 laptop computers ($20,000).

Parks

Renovation of 3 playgrounds (Cliftondale, Trammell Crowe, and Old National) in the amount of $200,000

Installation of cameras at 4 different parks expected to cost $100,000

Replacement of 4 lawnmowers, and 4 John Deere Gator for $65,000

Replacement of 2 dump trucks in the amount of $40,000

Resurfacing of tennis courts at Cliftondale Park for $25,000

Increase Parks and Recreation Department's budget by $350,000 to fund 6,000 hours of parks security, and 3 part time seasonal staff to perform recreation and grounds maintenance duties.

Planning and Community Services

Acquisition of permit/inspection tracking system in the amount of $150,000

Funds for contract to hire Planner as part of efforts to address increase in South Fulton zoning activities

Fund Balance

The ending fund balance for FY2015 is $8.3 million. This amount is the beginning fund balance in 2016 and when combined with budgeted revenues of $49.5 million total available resources equal $57.8 million. With budgeted expenditures of $55.1 million, the ending fund balance at the end of FY2016 is projected at $2.7 million.

EMERGENCY COMMUNICATIONS (911) FUND

The Emergency Communications (911) Fund expenditures are budgeted at $6.4 million. This amount includes enhancements in the amount of $807,685 for the following:

Replacement of 2 vehicles for $50,000

Increase in contractual obligations for $270,000

Debt Service payment required for replacement of Computer Aided Dispatch System in the amount of $487,685. Total cost of the equipment is $2.3 million.

The total revenue amount budgeted in FY2016 to support the expenditures budget is $5.7 million from various sources including monthly 911 telephone emergency fee surcharge of $1.50 per user, prepaid wireless fee, and subsidy from the following jurisdictions using the system:

Unincorporated South Fulton County

City of Fairburn

City of Chattahoochee Hills

Fulton County School Police, and

National Park

The subsidy is necessary because of dwindling 911 telephone surcharge of $1.50 is no longer sufficient to cover the 911 operations.

The budgeted revenue amount will be combined with the FY2016 beginning fund balance of $2.1 million, leaving a projected year-end balance of $1.4 million for FY2016.

WATER AND SEWER REVENUE AND RENEWAL FUNDS

The Water & Sewer System Fund FY2016 adopted expenditure is $127.5 million. The amount is higher than FY2015 actual expenditures budget by about $11 million mainly as a result of funds transferred to the Renewal Fund for improvement to the water system.

FY2016 budgeted revenue for the fund is $113.6 million. This amount combined with beginning fund balance of $15.9 million leaves projected FY2016 ending balance of $2.2 million. An enhancement amount of $1 million to the fund was introduced for use in replacing vehicles for regulatory monitoring and new equipment for operations.

The Water and Sewer Renewal and Extension Fund FY2016 expenditures appropriation is $37.8 million against appropriated revenue of $56 million. This leaves a projected retained earnings of $173.5 million reserved for capital improvements. The adopted enhancements in this fund equates to $2 million for various capital items acquisition for the Water Resources Division.

RISK MANAGEMENT

For FY2016, the budgeted total assessment to departments is $21.9 million, which represents the funds' revenue. This amount is equivalent to the same amount of assessment for FY2015 because the premiums are maintained at the same level due to budget constraints. The revenue amount will combined with 16.7 million beginning fund balance.

The total expenditures budget is $38.3 million, which includes funds that will be used for the second half payment of the pay parity settlement scheduled during the year. The fund's ending fund balance is projected at $374 thousand.

LIBRARY BOND FUND

The Library Bond Fund is used to track financial activities of the bonds issued for construction of the new libraries.

For FY2016, the projected revenue is $11.3 million with budgeted expenditures of $11.3 million to be used for debt service payments on the bonds. The fund balance of $18.3 million is projected to be carried forward from FY2015.

The current millage rate of 0.27 mils is used to generate resources to pay current and future debt service on the library improvement program. We anticipate issuing Phase II Library bonds in late 2016. The current 2010 bonds require debt service payments through 2039.

AIRPORT FUND

The fund ended FY2015 with a fund balance of $2.3 million, which rolled over as the beginning balance in FY2016. The budgeted revenue for FY2016 is $1.35 million, when combined with the beginning fund balance total is $3.65 million. Budgeted expenditures will pay for 4 firefighter positions, administrative positions, and County match for several FAA and GDOT grant projects. The projects are as follows:

$4 million FAA grant for removal of dirt in the Majestic Realty North Terminal Areas

Potential $4 million GDOT grant for Phase II Obstruction Removal project

Potential $600,000 GDOT grant for airfield crack sealing, seal coating, and paint re-striping

Total Expenditures are budgeted at $3 million.
A fund balance of $682 thousand is projected by the end of FY2016.

WOLF CREEK FUND

Wolf Creek fund is a new enterprise fund established to account for financial activities of the Wolf Creek Amphitheater.

In the past, the revenue generated from concerts and all other activities was set aside in the capital fund for future capital improvements to the location, while the expenses were being borne by the General Fund. To date, the total amount in the capital account is estimated to be about $1.2 million. This amount will be transferred to the new Wolf Creek enterprise fund. All revenue and expenses of the amphitheater will now be recorded in this fund with expectation that its operation will be self-sustaining. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

In FY2016, it is estimated that $1.76 million of revenue will be generated from the amphitheater. The full load of expenditures required to maintain services at the location in FY2016 is $1.44 million. This amount will be used to fund personnel and operational costs for the full year.

COUNTY WIDE BUDGET ISSUES

The Georgia State legislature recently approved several bills which are expected to affect the 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.

SB 274: This bill replealed Fulton County's existing budget law and provided a path to design and operate under new regulation that provides the necessary legal requirements to maintain sound budgetary controls.

HB 885: This bill repealed Code Section 31-3-2.1, which allows counties with a population of greater than 800,000 to reorganize their public health department through county ordinance to become a "Board of Health and Wellness (BoHW)." Fulton County is the only county that currently operates independently.

HB 514: This bill allows for the incorporation of the City of South Fulton in Fulton County; to repeal conflicting laws; and for other purposes.

COUNTY STRATEGIC PLAN

The Board of Commissioners prioritized the development of a strategic plan and performance management system focused on results for our community. These efforts will improve our ability to set the County's direction, allocate and manage our resources to produce the best outcomes, measure our progress, and report to you on our results.

The plan is developed around six Strategic Priority Areas adopted by the Board of Commissioners in April 2015. These Strategic Priority Areas outline the top-level outcomes we hope to achieve through our efforts, that "All People" are safe, healthy, self-sufficient, have economic, cultural, and recreation opportunities, and trust their government. With these outcomes as our guiding focus, we developed strategies to drive impact within each Strategic Priority Area and key performance indicators to measure the success of these strategies. Our plan is based on public outreach, key stakeholder feedback, and the experience of employees across multiple departments and levels within Fulton County government.

The strategic plan adopts the language "All People" to describe our priorities, goals, and objectives in order to emphasize that Fulton County serves all residents irrespective of where in the County you live. We commit to working jointly across branches and agencies of government, as well as collaborating with municipalities, communities, and private partners in order to serve all residents in the County.

The Fulton County Strategic Plan is designed to guide our decisions for the next four years. We will fund programs that align with these strategies and produce measureable results for our residents. We will also mature into the full implementation of a performance management system to ensure that our measure of success is supported by data, and that we use that data to make informed decisions. As we collect information, we will revisit strategies annually to reflect our fiscal posture and your priorities. We intend to learn what works and what needs to be improved, so that the plan will remain relevant and continue to provide direction in changing times. This plan is a critical step in our continued path to increase accountability and effectiveness of Fulton County government. We welcome your input on the delivery of this plan and the services we provide.

MISSION STATEMENT

To deliver efficient, high-impact service to every resident and visitor of Fulton County.

VISION STATEMENT

Fulton County is a positive, diverse community with a thriving economy, safe neighborhoods, healthy residents, and a rich quality of life that all people can enjoy. It is served by a County government that is recognized for being innovative, effective, efficient, and trustworthy.

STRATEGIC PRIORITY AREAS — Our County-wide Goals

In order to accomplish our mission and work toward our vision, the Board of Commissioners organized the County's efforts into six Strategic Priority Areas that reflect the major goals of Fulton County government.

All people Trust government is efficient, effective and fiscally sound
All people are Healthy
All people are Self-Sufficient
All people are Safe
All people have Economic Opportunities
All people's lives are Culturally and Recreationally Enriched

We recognize that Fulton County government is one actor within a system of multiple elected officials, branches of government, and municipalities that serve the County's residents. In order to have the greatest impact, it is our responsibility to collaborate with partners in the public, private and nonprofit sectors to ensure that "all people," regardless of where they live in the County, can achieve the goals above.

MORE INFORMATION ON STRATEGIC FRAMEWORK AVAILABLE IN THE PRIORITY AREA SECTION OF THE BOOK

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

	2014		2015		2016	
FUND	PERM	TEMP	PERM	TEMP	PERM	TEMP
Airport Fund	9	2	9	2	9	3
Emergency Communications (911) Fund	58	0	64	0	69	0
General Fund	4,124	221	4,320	326	4,230	270
Health Fund	119	0	129	0	131	10
PEG Fund	4	1	4	1	4	1
Pension Fund	7	0	7	0	7	0
Risk Management Fund	19	0	19	0	19	0
South Fulton Service District	362	9	373	33	404	36
Special Appropriation Fund	25	0	25	1	24	1
Water and Sewer Renewal and Extension Fund	48	0	51	0	49	0
Water and Sewer Revenue Fund	244	1	227	3	219	5
Wolf Creek Fund	0	0	0	0	4	0
Total Other Funds	**5,019**	**234**	**5,228**	**366**	**5,169**	**326**

SUMMARY OF GRANT FUNDED POSITIONS

	2014		2015		2016	
GRANT FUNDS	PERM	TEMP	PERM	TEMP	PERM	TEMP
Grant Funds	86	62	218	68	163	41
Total Grant Funds	**86**	**62**	**218**	**68**	**163**	**41**
Total All Funds	**5,105**	**296**	**5,446**	**434**	**5,332**	**367**

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	**FY14**	**FY15**	**FY16**	**Change**
Permanent	5	0	0	0
Temporary	2	0	0	0
Total Facilities & Transportation Services	**7**	**0**	**0**	**0**

Fire	**FY14**	**FY15**	**FY16**	**Change**
Permanent	4	4	4	0
Temporary	0	0	0	0
Total Fire	**4**	**4**	**4**	0

Public Works/General Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	5	0	-5
Temporary	0	2	0	-2
Total Public Works/General Services	**0**	**7**	**0**	-7

Real Estate & Asset Management	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	5	5
Temporary	0	0	3	3
Total Real Estate & Asset Management	**0**	**0**	**8**	**8**

Total Airport Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	9	9	9	0
Temporary	2	2	3	1
Total Airport Fund	**11**	**11**	**12**	**1**

EMERGENCY COMMUNICATIONS (911) FUND

Emergency Communications	**FY14**	**FY15**	**FY16**	Change
Permanent	58	64	69	5
Temporary	0	0	0	0
Total Emergency Communications	58	64	69	**5**

Total Emergency Communications Fund	**FY14**	**FY15**	**FY16**	Change
Permanent	58	64	69	5
Temporary	0	0	0	0
Total Emergency Communications Fund	58	**64**	**69**	**5**

GRANT FUNDS

Aging & Youth	**FY14**	**FY15**	**FY16**	Change
Permanent	0	40	24	-16
Temporary	0	38	11	-27
Total Aging & Youth	**0**	**78**	**35**	**-43**

GRANT FUNDS (CONTINUED)

Behavioral Health	**FY14**	**FY15**	**FY16**	**Change**
Permanent	11	11	**5**	-6
Temporary	0	1	**8**	7
Total Behavioral Health	**11**	**12**	**13**	**1**

County Manager	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	9	10	1
Temporary	0	0	0	0
Total County Manager	**0**	**9**	**10**	**1**

District Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	3	3
Temporary	0	0	0	0
Total District Attorney	**0**	**0**	**3**	**3**

Fire	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	32	0	-32
Temporary	0	0	0	0
Total Fire	**0**	**32**	**0**	**-32**

Health & Wellness	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	92	80	-12
Temporary	0	7	0	-7
Total Health & Wellness	**0**	**99**	**80**	**-19**

Housing & Community Development	**FY14**	**FY15**	**FY16**	**Change**
Permanent	10	25	31	6
Temporary	1	5	15	10
Total Housing & Community Development	**11**	**30**	**46**	**16**

Human Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	65	0	0	0
Temporary	61	0	0	0
Total Human Services	**126**	**0**	**0**	**0**

Juvenile Court	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	1	1
Temporary	0	6	3	-3
Total Juvenile Court	**0**	**6**	**4**	**-2**

Library, Arts & Culture	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	0	0
Temporary	0	1	0	-1
Total Library, Arts & Culture	**0**	**1**	**0**	**-1**

Sheriff	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	**0**	0	0
Temporary	0	**1**	0	-1
Total Sheriff	**0**	**1**	**0**	**-1**

GRANT FUNDS (CONTINUED)

Superior Court General	FY14	FY15	FY16	Change
Permanent	0	7	7	0
Temporary	0	9	4	-5
Total Superior Court General	**0**	**16**	**11**	**-5**

Superior Court Clerk	FY14	FY15	FY16	Change
Permanent	0	2	2	0
Temporary	0	0	0	0
Total Superior Court Clerk	**0**	**2**	**2**	**0**

Total Grant Funds	FY14	FY15	FY16	Change
Permanent	86	256	163	-55
Temporary	62	30	41	-27
Total Grant Funds	**148**	**286**	**204**	**-82**

GENERAL FUND

Aging & Youth	FY14	FY15	FY15	FY15
Permanent	0	96	79	-17
Temporary	0	80	49	-31
Total Aging & Youth	**0**	**176**	**128**	**-48**

Arts & Culture	FY14	FY15	FY15	FY15
Permanent	25	0	30	30
Temporary	6	0	0	0
Total Arts & Culture	**31**	**0**	**32**	**32**

Behavioral Health	FY14	FY15	FY15	FY15
Permanent	127	118	102	-16
Temporary	15	9	4	-5
Total Behavioral Health	**142**	**127**	**106**	**-21**

Board of Commissioners	FY14	FY15	FY15	FY15
Permanent	33	34	33	-1
Temporary	0	0	0	0
Total Board of Commissioners	**33**	**34**	**33**	**-1**

Clerk to the Commission	FY14	FY15	FY15	FY15
Permanent	8	8	6	-2
Temporary	1	1	1	0
Total Clerk to the Commission	**9**	**9**	**7**	**-2**

Cooperative Extension	FY14	FY15	FY15	FY15
Permanent	4	0	0	0
Temporary	0	0	0	0
Total Cooperative Extension	**4**	**0**	**0**	**0**

GENERAL FUND (CONTINUED)

County Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	27	27	25	-2
Temporary	0	0	0	0
Total County Attorney	**27**	**27**	**25**	**-2**

County Auditor	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	7	7	0
Temporary	0	0	0	0
Total County Auditor	**0**	**7**	**7**	**0**

County Manager	**FY14**	**FY15**	**FY16**	**Change**
Permanent	63	56	50	-6
Temporary	0	1	1	0
Total County Manager	**63**	**57**	**51**	**-6**

County Marshal	**FY14**	**FY15**	**FY16**	**Change**
Permanent	69	72	72	0
Temporary	4	**0**	0	0
Total County Marshal	**73**	**72**	**72**	**0**

District Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	217	226	213	-13
Temporary	10	6	6	0
Total District Attorney	**227**	**232**	**219**	**-13**

Emergency Communications	**FY14**	**FY15**	**FY16**	**Change**
Permanent	5	6	11	5
Temporary	0	0	0	0
Total Emergency Services	**5**	**6**	**11**	**5**

External Affairs	**FY14**	**FY15**	**FY16**	**Change**
Permanent	24	25	25	0
Temporary	1	1	1	0
Total External Affairs	**25**	**26**	**26**	**0**

Facilities & Transportation Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	296	0	0	0
Temporary	6	0	0	0
Total Facilities & Transportation Services	**302**	**0**	**0**	**0**

Finance	**FY14**	**FY15**	**FY16**	**Change**
Permanent	48	49	80	31
Temporary	0	0	2	2
Total Finance	**48**	**49**	**82**	**33**

Health & Human Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	4	4	0	-4
Temporary	8	2	0	-2
Total Health & Human Services	**12**	**6**	**0**	**-6**

GENERAL FUND (CONTINUED)

Health & Wellness	**FY14**	**FY15**	**FY16**	**Change**
Permanent	201	204	172	-32
Temporary	1	0	0	0
Total Health & Wellness	**202**	**204**	**172**	**-32**

Housing & Community Development	**FY14**	**FY15**	**FY16**	**Change**
Permanent	11	18	20	2
Temporary	1	1	0	-1
Total Housing & Community Development	**12**	**19**	**20**	**1**

Human Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	63	0	0	0
Temporary	89	0	0	0
Total Human Services	**152**	**0**	**0**	**0**

Information Technology	**FY14**	**FY15**	**FY16**	**Change**
Permanent	127	126	122	-4
Temporary	1	4	5	1
Total Information Technology	**128**	**130**	**127**	**-3**

Juvenile Court	**FY14**	**FY15**	**FY16**	**Change**
Permanent	153	152	145	-7
Temporary	0	4	5	1
Total Juvenile Court	**153**	**156**	**150**	**-6**

Library	**FY14**	**FY15**	**FY16**	**Change**
Permanent	248	0	299	299
Temporary	0	0	99	99
Total Library	**248**	**0**	**398**	**398**

Library, Arts & Culture	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	349	0	-349
Temporary	0	121	0	-121
Total Library, Arts & Culture	**0**	**470**	**0**	**-470**

Magistrate Court	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	10	10
Temporary	0	0	0	0
Total Magistrate Court	**0**	**0**	**10**	**10**

Medical Examiner	**FY14**	**FY15**	**FY16**	**Change**
Permanent	36	36	36	0
Temporary	3	2	2	0
Total Medical Examiner	**39**	**38**	**38**	**0**

Personnel	**FY14**	**FY15**	**FY16**	**Change**
Permanent	34	35	58	23
Temporary	0	0	0	0
Total Personnel	**34**	**35**	**58**	**23**

GENERAL FUND (CONTINUED)

Planning & Community Services	**FY14**	**FY16**	**FY16**	**Change**
Permanent	1	0	0	0
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**0**	**0**	**0**

Police	**FY14**	**FY16**	**FY16**	**Change**
Permanent	36	38	38	0
Temporary	0	0	0	0
Total Police	**36**	**38**	**38**	**0**

Probate Court	**FY14**	**FY16**	**FY16**	**Change**
Permanent	35	36	36	0
Temporary	0	0	0	0
Total Probate Court	**35**	**36**	**36**	**0**

Public Defender	**FY14**	**FY16**	**FY16**	**Change**
Permanent	135	135	135	0
Temporary	0	0	0	0
Total Public Defender	**135**	**135**	**135**	**0**

Public Works	**FY14**	**FY16**	**FY16**	**Change**
Permanent	0	0	63	63
Temporary	0	0	0	0
Total Public Works	**0**	**0**	**63**	**63**

Public Works/General Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	289	0	-289
Temporary	0	7	0	-7
Total Public Works/General Services	**0**	**296**	**0**	**-296**

Purchasing	**FY14**	**FY15**	**FY16**	**Change**
Permanent	29	29	36	7
Temporary	0	0	1	1
Total Purchasing	**29**	**29**	**37**	**8**

Real Estate & Asset Mgmt.	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	205	205
Temporary	0	0	3	3
Total Real Estate & Asset Mgmt.	**0**	**0**	**208**	**208**

Registration & Elections	**FY14**	**FY15**	**FY16**	**Change**
Permanent	20	20	19	-1
Temporary	0	1	0	-1
Total Registration & Elections	**20**	**21**	**19**	**-2**

Sheriff	**FY14**	**FY15**	**FY16**	**Change**
Permanent	997	1052	1045	-7
Temporary	62	63	61	0
Total Sheriff	**1059**	**1115**	**1106**	**-9**

GENERAL FUND (CONTINUED)

State Court - General	FY14	FY15	FY16	Change
Permanent	114	123	75	-48
Temporary	7	4	5	1
Total State Court - General	**121**	**127**	**80**	**-47**

State Court - Judges	FY14	FY15	FY16	Change
Permanent	30	30	30	0
Temporary	0	0	4	4
Total State Court - Judges	**30**	**30**	**34**	**4**

State Court - Solicitor General	FY14	FY15	FY16	Change
Permanent	76	84	83	-1
Temporary	0	0	0	0
Total State Court - Solicitor General	**76**	**84**	**83**	**-1**

Superior Court - Clerk	FY14	FY15	FY16	Change
Permanent	206	206	233	27
Temporary	1	1	1	0
Total Superior Court - Clerk	**207**	**207**	**234**	**27**

Superior Court - General	FY14	FY15	FY16	Change
Permanent	221	226	205	-21
Temporary	2	4	4	0
Total Superior Court - General	**223**	**230**	**209**	**-21**

Superior Court - Judges	FY14	FY15	FY16	Change
Permanent	60	60	80	20
Temporary	0	0	0	0
Total Superior Court - Judges	**60**	**60**	**80**	**20**

Tax Assessor	FY14	FY15	FY16	Change
Permanent	146	152	166	14
Temporary	2	11	11	0
Total Tax Assessor	**148**	**163**	**177**	**14**

Tax Commissioner	FY14	FY15	FY16	Change
Permanent	195	192	186	-6
Temporary	1	3	3	0
Total Tax Commissioner	**196**	**195**	**189**	**-6**

Total General Fund	FY14	FY15	FY16	Change
Permanent	4,124	4,320	4,230	-90
Temporary	221	326	270	-56
Total General Fund	**4,345**	**4,646**	**4,500**	**-146**

HEALTH FUND

Health & Wellness	**FY14**	**FY15**	**FY16**	**Change**
Permanent	119	129	131	2
Temporary	0	0	10	10
Total Health & Wellness	**119**	**129**	**141**	**12**

Total Health Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	119	129	131	2
Temporary	0	0	10	10
Total Health Fund	**119**	**129**	**141**	**12**

PEG FUND

External Affairs	**FY14**	**FY15**	**FY15**	**Change**
Permanent	4	4	4	0
Temporary	1	1	1	0
Total External Affairs	**5**	**5**	**5**	**0**

Total PEG Fund	**FY14**	**FY15**	**FY15**	**Change**
Permanent	**4**	4	4	0
Temporary	**1**	1	1	0
Total PEG Fund	**5**	**5**	**5**	**0**

PENSION FUND

Finance	**FY15**	**FY15**	**FY15**	**Change**
Permanent	7	7	7	0
Temporary	0	0	0	0
Total Finance	**7**	**7**	**7**	**0**

Total Pension Fund	**FY15**	**FY15**	**FY15**	**Change**
Permanent	7	7	7	0
Temporary	0	0	0	0
Total Pension Fund	**7**	**7**	**7**	**0**

RISK MANAGEMENT FUND

County Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	6	6	6	0
Temporary	0	0	0	0
Total County Attorney	**6**	**6**	**6**	**0**

Finance	**FY14**	**FY15**	**FY16**	**Change**
Permanent	13	13	13	0
Temporary	0	0	0	0
Total Finance	**13**	**13**	**13**	**0**

Total Risk Management Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	19	19	19	0
Temporary	0	0	0	0
Total Risk Management Fund	**19**	**19**	**19**	**0**

SOUTH FULTON SERVICE DISTRICT FUND

Finance	**FY14**	**FY15**	**FY16**	**Change**
Permanent	**2**	**3**	3	0
Temporary	**0**	**0**	0	0
Total Finance	**2**	**3**	**3**	**0**

Fire	**FY14**	**FY15**	**FY16**	**Change**
Permanent	**135**	**135**	166	31
Temporary	**0**	**0**	0	0
Total Fire	**135**	**135**	**166**	**31**

Information Technology	**FY14**	**FY15**	**FY16**	**Change**
Permanent	**0**	**0**	1	1
Temporary	**0**	**0**	0	0
Total Fire	**0**	**0**	**1**	**1**

Parks & Recreation	**FY14**	**FY15**	**FY16**	**Change**
Permanent	38	38	36	-2
Temporary	4	28	32	4
Total Parks & Recreation	**42**	**66**	**68**	**2**

Planning & Community Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	22	28	23	-5
Temporary	4	4	4	0
Total Planning & Community Services	**26**	**32**	**27**	**-5**

Police	**FY14**	**FY15**	**FY16**	**Change**
Permanent	165	169	175	6
Temporary	1	1	0	-1
Total Police	**166**	**170**	**175**	**5**

Total South Fulton Service District Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	362	373	404	31
Temporary	9	33	36	3
Total South Fulton Service District Fund	**371**	**406**	**440**	**34**

SPECIAL APPROPRIATION FUND

District Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	10	10	9	-1
Temporary	0	1	0	-1
Total District Attorney	**10**	**11**	**9**	**-2**

State Court - Solicitor General	**FY14**	**FY15**	**FY16**	**Change**
Permanent	15	15	15	0
Temporary	0	0	0	0
Total State Court - Solicitor General	**15**	**15**	**15**	**0**

Superior Court General	**FY14**	**FY14**	**FY14**	**Change**
Permanent	0	1	1	0
Temporary	0	1	1	0
Total State Court - Solicitor General	**0**	**2**	**2**	**0**

SPECIAL APPROPRIATION FUND

Total Special Appropriation Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	25	25	24	-1
Temporary	0	1	1	0
Total Special Appropriation Fund	**25**	**26**	**25**	**-1**

WATER AND SEWER RENEWAL AND EXTENSION FUND

Information Technology	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	1	1
Temporary	0	0	0	0
Total Information Technology	**0**	**0**	**1**	**1**

Planning & Community Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	1	0	0	0
Temporary	0	0	0	0
Total Planning & Community Services	**1**	**0**	**0**	**0**

Public Works/General Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	51	0	-51
Temporary	0	0	0	0
Total Public Works/General Services	**0**	**51**	**0**	**-51**

Public Works	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	48	48
Temporary	0	0	0	0
Total Public Works	**0**	**0**	**48**	**48**

Water Resources	**FY14**	**FY15**	**FY16**	**Change**
Permanent	47	0	0	0
Temporary	0	0	0	0
Total Water Resources	**47**	**0**	**0**	**0**

Total Water & Sewer Renewal & Extension Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	48	51	49	-2
Temporary	0	0	0	0
Total Water & Sewer Renewal & Extension Fund	**48**	**51**	**49**	**-2**

WATER AND SEWER RENEWAL AND EXTENSION FUND

County Attorney	**FY14**	**FY15**	**FY16**	**Change**
Permanent	4	4	4	0
Temporary	0	0	0	0
Total County Attorney	**4**	**4**	**4**	**0**

Finance	**FY14**	**FY15**	**FY16**	**Change**
Permanent	52	50	40	-10
Temporary	0	0	0	0
Total Finance	**52**	**50**	**40**	**-10**

WATER AND SEWER RENEWAL AND EXTENSION FUND

Information Technology	**FY14**	**FY15**	**FY16**	**Change**
Permanent	5	5	12	7
Temporary	0	0	0	0
Total Information Technology	**5**	**5**	**12**	**7**

Public Works/General Services	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	168	0	-168
Temporary	0	3	0	-3
Total Public Works/General Services	**0**	**171**	**0**	**-171**

Public Works	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	164	164
Temporary	0	0	5	5
Total Public Works	**0**	**0**	**169**	**169**

Water Resources	**FY14**	**FY15**	**FY16**	**Change**
Permanent	183	0	0	0
Temporary	1	0	0	0
Total Water Resources	**184**	**0**	**0**	**0**

Total Water & Sewer Revenue Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	244	227	56	-171
Temporary	1	3	0	-3
Total Water & Sewer Revenue Fund	**245**	**230**	**56**	**-174**

WOLF CREEK FUND

Arts & Culture	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	4	4
Temporary	0	0	0	0
Total Arts & Culture	**0**	**0**	**4**	**4**

Total Wolf Creek Fund	**FY14**	**FY15**	**FY16**	**Change**
Permanent	0	0	4	4
Temporary	0	0	0	0
Total Wolf Creek Fund	**0**	**0**	**4**	**4**

TOTAL ALL FUNDS

All Funds	**FY14**	**FY15**	**FY16**	**Change**
Permanent	5,105	5,446	5,332	-114
Temporary	296	434	367	-67
Total All Funds	**5,401**	**5,880**	**5,699**	**-181**

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 event

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%. In 2015 the Board of Commissioners approved a new policy to increase the required fund balance to 16.66%, of recurring expenditures, which is equivalent to 2 months prorated amount of the budget.

The General Fund Balance Reserve at the end of 2015 was $155,696,924 or 26.37% of the actual expenditures. The General Fund projected ending fund balance reserve for 2016 is $103,783,731 or 16.67% of the budgeted expenditures of $669,239,555 less non-reoccurring cost of $46,750,000.

In 2015 the County increased its fund balance by $28,337,221 from the beginning balance of $127,359,713. The increase was mainly due to higher revenues and lower expenditures than previously anticipated. Actual revenues for 2015 were $618,858,770 compared to $611,128,077 that was projected. This was due to the slightly higher than anticipated tax collection rate of 97% as opposed to 94%. Actual expenditures were $590,521,559 compared to $628,691,032 that was budgeted. This was due to the spending control measures that were put in place.

The combined SSD and South Fulton Special Services District fund balance at the end of FY2015 was $8,368,945 or 18% of the actual expenditures amount $46,486,946 for the year. In addition to this amount, there was a reserved fund balance of $3,861,514 at the end of FY2015, 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

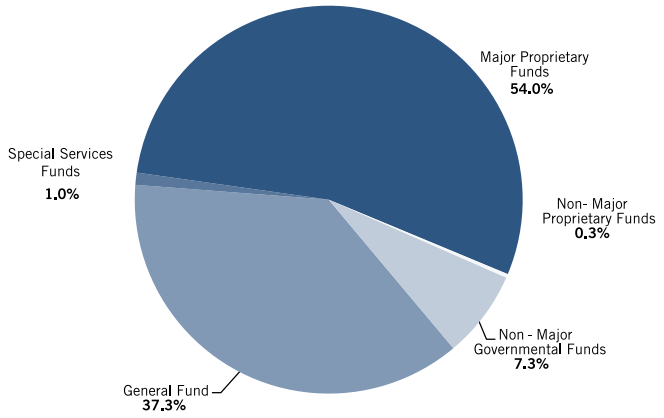
APPROPRIATED FUNDS

	2014 Actual	2015 Actual	2016 Budget
General Fund	**127,359,716**	**155,696,924**	**103,783,731**
Old Special Services District	4,039,162	3,861,514	72,352
Special Services Sub-District	42,703	42,703	42,703
South Fulton Special Services-Undesignated	5,092,385	8,326,242	2,688,996
Special Services Funds	**9,174,250**	**12,230,458**	**2,804,050**
Water and Sewer	17,442,999	15,943,341	2,157,347
Water and Sewer Renewal	147,659,102	154,923,291	148,084,136
Major Proprietary Funds	**165,102,101**	**170,866,632**	**150,241,483**
Airport	1,941,228	2,333,235	682,007
Wolf Creek	0	0	223,836
Non-Major Proprietary Funds	**1,941,228**	**2,333,235**	**905,843**
Library Bond	13,545,978	18,291,387	18,291,387
Emergency Communication	979,406	2,073,920	1,383,777
Risk Management	16,877,406	16,719,102	374,153
Special Appropriation	6,719,825	7,654,180	0
Storm water	230,009	177,240	0
Non-Major Governmental Funds	**38,352,623**	**44,915,829**	**20,049,317**

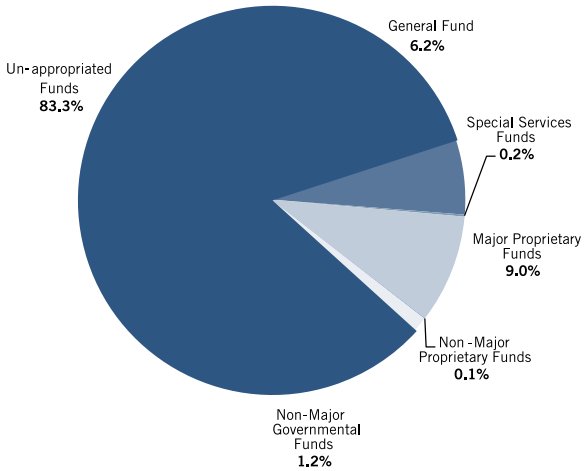
UN-APPROPRIATED FUNDS

Pension	1,317,071,470	1,247,416,571	1,178,003,405
Un-appropriated Funds	**1,317,071,470**	**1,247,416,571**	**1,178,003,405**

FY2016 Fund Balance by Fund Type (Appropriated Funds)



FY2016 Fund Balance by Fund Type (All Funds)

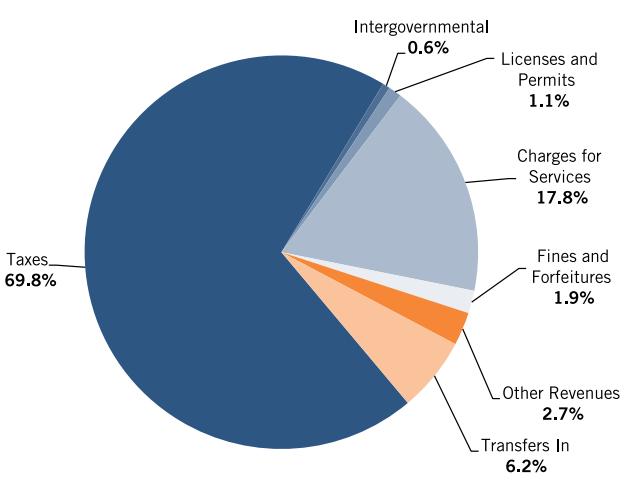


FY2016 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

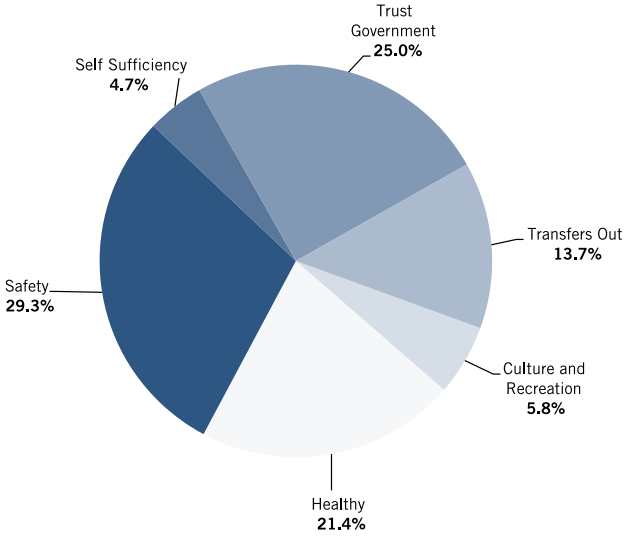
BY FUND TYPE AND PRIORITY WITH TRANSFERS IN/OUT

	General Fund	Special Services District	South Fulton Special Services District	Major Proprietary Fund (1)	No major Governmental Funds (2)	Nonmajor Proprietary Funds (3)	FY2016 TOTAL
Revenues and Other Sources:							
Taxes	545,697,149	0	38,559,891	0	11,267,698	0	595,524,737
Intergovernmental	4,919,328	0	278,886	0	0	0	5,198,214
Licenses and Permits	2,998,360	0	6,215,371	0	0	0	9,213,731
Charges for Services	28,553,843	0	992,666	118,649,950	3,823,435	0	152,019,894
Fines and Forfeitures	15,799,076	0	109,768	0	0	0	15,908,844
Other Revenues	18,613,779	0	1,335,823	50	175,000	3,115,988	23,240,640
Total Revenues	**616,581,535**	**0**	**47,492,405**	**118,650,000**	**15,266,133**	**3,115,988**	**801,106,060**
Expenditures and Other Uses:							
Culture and Recreation	37,050,183	0	5,118,038	0	11,767,787	1,042,152	54,978,160
Economic Opportunity	15,095,740	0	3,367,864	0	721,680	2,701,228	21,886,512
Healthy	96,889,800	0	1,639,513	102,388,220	177,240	0	201,094,773
Safety	224,689,337	0	38,590,590	0	11,658,450	300,000	275,238,378
Self Sufficiency	44,537,135	0	0	0	0	0	44,537,135
Trust Government	188,748,250	3,789,162	2,943,196	0	39,645,277	0	235,125,885
Total Expenditures	**607,010,446**	**3,789,162**	**51,659,201**	**102,388,220**	**63,970,434**	**4,043,380**	**832,860,843**
Other Financing Sources (Uses)							
Transfers In	744,827	0	2,000,000	26,000,000	23,837,788	0	52,582,615
Transfer Out Transportation	5,000,000	0	0	0	0	0	5,000,000
Transfer Out-South Fulton	2,000,000	0	0	0	0	0	2,000,000
Transfers Out	0	0	833,434	62,886,929	0	0	63,720,363
Transfers Out Capital	26,000,000	0	762,017	0	0	500,000	27,262,017
Transfer Out 911 Fund	0	0	1,875,000	0	0	0	1,875,000
Transfer Out Debt Service	29,229,108	0	0	0	0	0	29,229,108
Total Other Fin Sources (Uses)	**(61,484,281)**	**0**	**(1,470,451)**	**(36,886,929)**	**23,837,788**	**(500,000)**	**(76,503,873)**
Net Inc (Dec) in Fund Balances	**(51,913,193)**	**(3,789,162)**	**(5,637,247)**	**(20,625,149)**	**(24,866,512)**	**(1,427,392)**	**(108,258,654)**

FY2016 Revenues by Category with Transfers In/Out



FY2016 Expenditures by Priority with Transfers In/Out



FY2016 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA

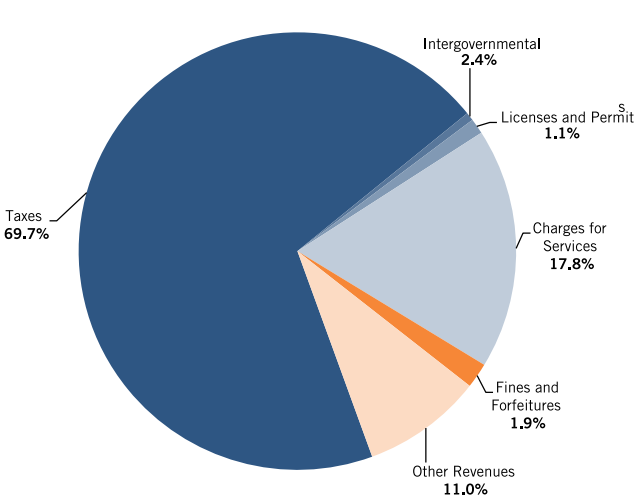
	General Fund	Special Services District	South Fulton Special Services District	Major Proprietary Fund (1)	NonMajor Governmental Fund (2)	NonMajor Proprietary Fund (3)	FY2016 TOTAL
Revenues and Other Sources:							
Taxes	545,697,149	0	38,559,891	0	11,267,698	0	595,524,737
Intergovernmental	4,919,328	0	278,886	0	0	0	5,198,215
Licenses and Permits	2,998,360	0	6,215,371	0	0	0	9,213,731
Charges for Services	28,553,843	0	992,666	118,649,950	3,823,435	0	152,019,895
Fines and Forfeitures	15,799,076	0	109,768	0	0	0	15,908,844
Other Revenues	19,358,607	0	3,335,823	26,000,050	24,012,788	3,115,988	75,823,256
Total Revenues	**617,326,362**	**0**	**49,492,406**	**144,650,000**	**39,103,921**	**3,115,988**	**853,668,677**
Expenditures and Other Uses:							
Culture and Recreation	37,050,183		5,118,038	0	11,767,787	1,542,152	55,478,160
Economic Opportunity	15,095,740		3,367,864	0	721,680	2,701,228	21,886,512
Healthy	96,889,800		2,232,588	165,275,149	177,240	0	264,574,777
Safety	224,689,337		37,997,515	0	11,658,450	300,000	274,645,303
Self Sufficiency	44,537,135		0	0	0	0	44,537,135
Trust Government	250,977,358	3,789,162	6,413,647	0	39,645,277	0	300,825,444
Total Expenditures	**669,239,555**	**3,789,162**	**55,129,652**	**165,275,149**	**63,970,434**	**4,543,380**	**961,947,331**
Net Inc (Dec) in Fund Balance	**(51,913,193)**	**(3,789,162)**	**(5,637,246)**	**(20,625,149)**	**(24,866,512)**	**(1,427,392)**	**(108,258,654)**

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

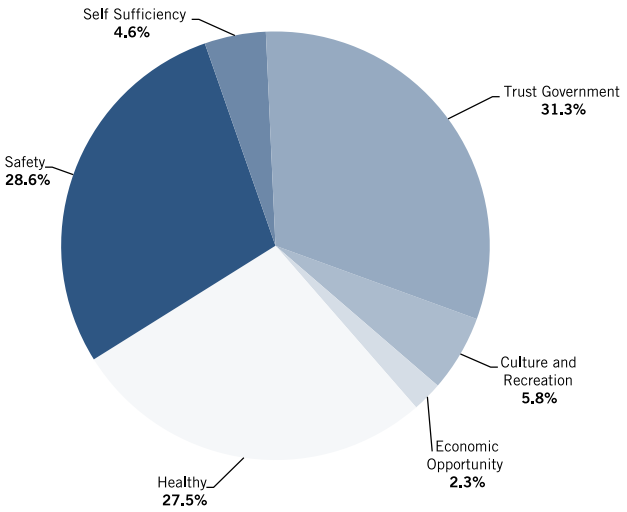
(2) NonMajor Governmental Funds include Emergency Fund, Debt Service Fund, Storm water Fund, Library Bond Fund, Risk Management Fund, and Special Appropriation Fund.

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

FY2016 Revenues by Category



FY2016 Expenditures by Priority Area



2014-2016 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA WITH TRANSFERS IN/OUT

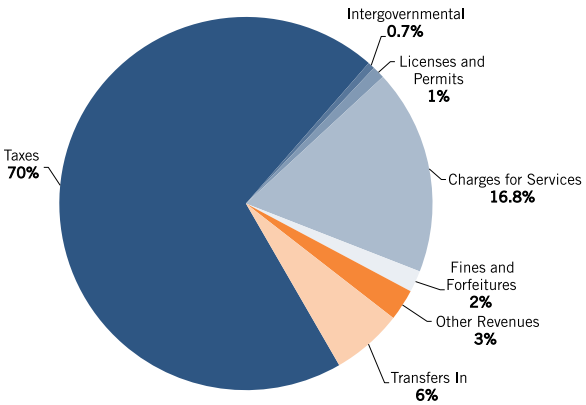
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues and Other Sources:												
Taxes	567,613,737	553,964,847	556,964,847	38,773,172	40,274,477	38,559,891	-	-	-	606,386,909	603,665,824	595,524,737
Intergovernmental	4,079,227	4,919,328	4,919,328	309,839	278,886	278,886	-	-	-	4,389,066	5,198,215	5,198,214
Licenses and Permits	3,305,715	2,998,360	2,998,360	6,241,392	6,738,584	6,215,371	0	0	0	9,547,108	9,736,944	9,213,731
Charges for Services	33,671,256	32,417,669	32,377,278	986,179	992,666	992,666	117,131,368	121,484,415	118,649,949	151,788,804	154,894,751	152,019,894
Fines and Forfeitures	15,515,624	15,689,307	15,799,076	71,999	109,768	109,768	-	-	-	15,587,623	15,799,076	15,908,844
Other Revenues	21,538,020	22,515,084	18,788,779	1,216,940	1,326,480	1,335,823	3,507,122	1,529,100	3,116,038	26,262,082	25,370,665	23,240,640
Total	**645,723,580**	**641,931,096**	**631,847,668**	**47,599,521**	**49,720,862**	**47,492,405**	**120,638,491**	**123,013,516**	**121,765,988**	**813,961,593**	**814,665,475**	**801,106,060**
Expenditures and Other Uses:												
Culture and Recreation	42,984,067	44,529,455	48,817,970	3,574,455	4,259,153	5,118,038	0	0	1,042,152	46,558,523	48,788,607	54,978,160
Economic Opportunity	6,522,726	8,654,100	15,817,420	3,357,461	2,730,690	3,367,864	1,094,159	928,456	2,701,228	10,974,346	12,313,246	21,886,512
Healthy	99,516,542	98,293,505	97,067,040	1,531,651	2,017,172	1,639,513	80,228,780	76,837,452	102,388,220	181,276,972	177,148,129	201,094,773
Safety	261,055,603	257,348,024	236,347,787	35,536,176	32,827,383	38,590,590	248,724	208,587	300,000	296,840,502	290,383,994	275,238,378
Self Sufficiency	40,144,049	44,090,581	44,537,135	0	0	0	0	0	0	40,144,049	44,090,581	44,537,135
Trust Government	136,336,446	124,862,046	228,393,527	1,160,306	1,039,033	6,732,358	0	0	0	137,496,752	125,901,079	235,125,885
Total	**586,559,433**	**577,777,711**	**670,980,880**	**45,160,049**	**42,873,432**	**55,448,363**	**81,571,662**	**77,974,495**	**106,431,600**	**713,291,144**	**698,625,637**	**832,860,843**
Other Financing Sources (Uses)												
Transfers In	33,422,294	21,127,013	24,582,615	0	0	2,000,000	12,000,000	18,675,000	26,000,000	45,422,294	39,802,013	52,582,615
Transfer Out Health Fund	0	0	0	0	0	0	0	0	0	0	0	0
Transfers Out - All Other Funds	0	4,103,909	7,000,000	0	900,000	0	39,351,494	57,557,482	62,886,929	39,351,494	62,561,391	69,886,929
Transfers Out Capital	7,531,644	25,278,143	26,000,000	1,112,500	270,179	762,017	-	-	500,000	8,644,144	25,548,322	27,262,017
Transfer Out-Animal Control	0	0	0	599,172	591,497	593,075				599,172	591,497	593,075
Transfer Out-Radio and 800 Mhz	0	0	0	154,545	154,545	240,359				154,545	154,545	240,359
Transfer Out 911 Fund	0	0	0	1,875,000	1,875,000	1,875,000	0	0	0	1,875,000	1,875,000	1,875,000
Transfer Out Debt Service	23,313,024	21,157,883	29,229,108	0	0	0	0	0	0	23,313,024	21,157,883	29,229,108
Total Other Fin Sources (Uses)	**2,577,625**	**(29,412,922)**	**(37,646,493)**	**(3,741,217)**	**(3,791,222)**	**(1,470,451)**	**(27,351,494)**	**(38,882,482)**	**(37,386,929)**	**(28,515,086)**	**(72,086,626)**	**(76,503,873)**
Transfer Out	**30,844,668**	**50,539,935**	**62,229,108**	**3,741,217**	**3,791,222**	**3,470,451**	**39,351,494**	**57,557,482**	**63,386,929**	**73,937,379**	**111,888,639**	**129,086,488**
Net Inc (Dec) in Fund Balances	**61,741,773**	**34,740,464**	**(76,779,704)**	**(1,301,745)**	**3,056,209**	**(9,426,409)**	**11,715,335**	**6,156,539**	**(22,052,541)**	**72,155,363**	**43,953,212**	**(108,258,654)**

(1) Major and Nongovernmental Funds include General Fund, Emergency Fund, Debt Service Fund, Storm water Fund, Health Fund, Risk Management Fund, and Special Appropriation Fund.

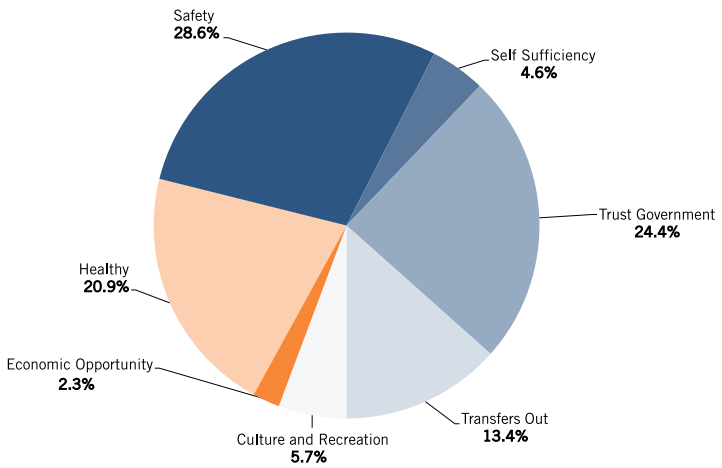
(2) Special Services District Funds include the old SSD Fund, Northwest and Northeast Funds, and South Fulton Tax District Fund.

(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, Airport Fund, Wolf Creek

FY2016 Revenues by Category with Transfer In All Funds



FY2016 Expenditures by Priority Area with Transfers Out All Funds



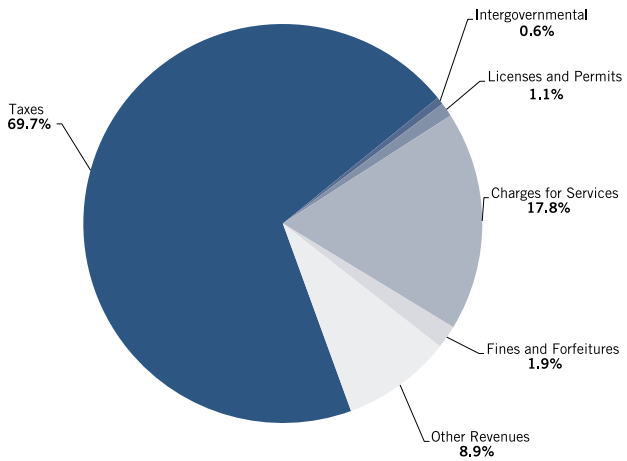
2014-2016 SUMMARY OF REVENUES AND EXPENDITURES OF ALL APPROPRIATED FUNDS

BY FUND TYPE AND PRIORITY AREA

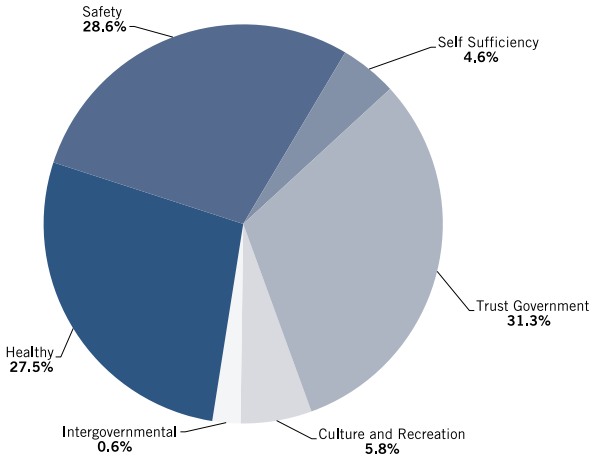
	MAJOR AND NONMAJOR GOVERNMENTAL FUNDS (1)			SPECIAL SERVICES TAX DISTRICTS (2)			MAJOR AND NONMAJOR PROPRIETARY FUNDS (3)			TOTAL		
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues and Other Sources:												
Taxes	567,613,737	563,391,347	556,964,847	38,773,172	40,274,477	38,559,891	-	-	-	606,386,909	603,665,824	595,524,737
Intergovernmental	4,079,227	4,919,328	4,919,328	309,839	278,886	278,886	-	-	-	4,389,066	5,198,215	5,198,215
Licenses and Permits	3,305,715	2,998,360	2,998,360	6,241,392	6,738,584	6,215,371	0	0	0	9,547,108	9,736,944	9,213,731
Charges for Services	33,671,256	32,417,669	32,377,278	986,179	992,666	992,666	117,131,369	121,484,415	118,649,950	151,788,804	154,894,751	152,019,895
Fines and Forfeitures	15,515,624	15,689,307	15,799,076	71,999	109,768	109,768	-	-	-	15,587,623	15,799,075	15,908,844
Other Revenues	54,960,314	43,642,098	43,371,395	1,216,940	1,326,480	3,335,823	15,507,122	20,204,100	29,116,038	71,684,376	65,172,679	75,823,256
Total	**679,145,874**	**663,058,109**	**656,430,283**	**47,599,521**	**49,720,863**	**49,492,406**	**132,638,492**	**141,688,515**	**147,765,988**	**859,383,886**	**854,467,487**	**853,688,677**
Expenditures and Other Uses:												
Culture and Recreation	42,984,067	44,695,005	48,817,970	3,574,455	4,259,153	5,118,038	0	0	1,542,152	46,558,523	48,954,157	55,478,160
Economic Opportunity	6,522,726	8,654,100	15,817,420	3,743,961	2,730,690	3,367,864	1,094,159	928,456	2,701,228	11,360,846	12,313,246	21,886,512
Healthy	99,516,542	98,443,505	97,067,040	2,130,823	2,017,173	2,232,588	119,580,273	134,394,934	165,275,149	221,227,638	234,855,612	264,574,777
Safety	261,225,018	259,180,308	236,347,787	35,137,004	32,947,563	37,997,515	248,724	208,587	300,000	296,610,746	292,336,458	274,645,303
Self Sufficiency	40,712,049	44,168,181	44,537,135	0	0	0				40,712,049	44,168,181	44,537,135
Trust Government	166,443,698	173,176,547	290,622,635	4,315,023	4,710,077	10,202,809				170,758,721	177,886,624	300,825,444
Total	**617,404,100**	**628,317,646**	**733,209,988**	**48,901,266**	**46,664,655**	**58,918,814**	**120,923,156**	**135,531,977**	**169,818,529**	**787,228,523**	**810,514,275**	**961,947,331**
Net Inc (Dec) in Fund Balances	**61,741,773**	**34,740,464**	**(76,779,704)**	**(1,301,746)**	**3,056,209**	**(9,426,409)**	**11,715,335**	**6,156,538**	**(22,052,541)**	**72,155,363**	**43,953,212**	**(108,258,654)**

(1) Major and NonGovernmental Funds include General Fund, Emergency Fund, Library Bond Fund, Storm water 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 South Fulton Tax District Fund.
(3) Major and No major Proprietary Funds include Water and Sewer Fund, Water and Sewer Renewal Fund, Solid Waste Fund, Airport Fund, Wolf Creek

FY2016 All Appropriated Revenue Funds by Category



FY2016 All Appropriated Revenue Funds by Category

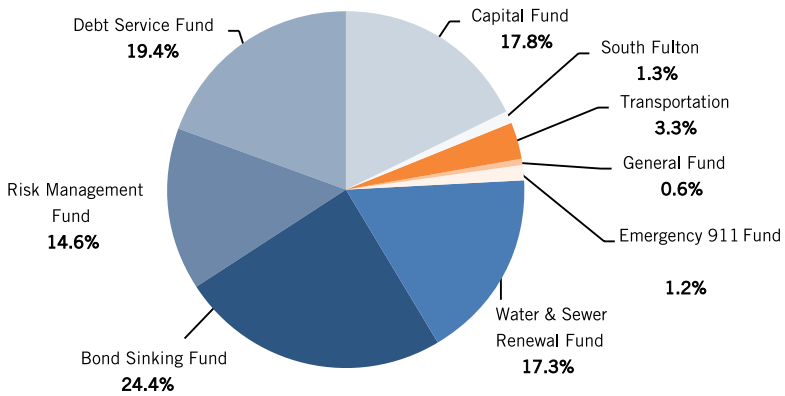


FUND TRANSFERS IN/OUT

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

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
TRANSFERS-IN			
General Fund			
From - Capital Fund	0	0	0
- South Fulton	753,717	746,043	833,434
- Emergency Fund	0	0	0
- Risk Management Fund	0	0	0
- Water & Sewer Fund	122,829	122,829	122,829
- Airport Fund	0	0	0
South Fulton Special Services Fund			
From - Special Services Fund	0	0	0
- Risk Management Fund	0	0	0
Emergency 911 Fund			
From - General Fund	0	0	0
- South Fulton	1,875,000	1,875,000	1,875,000
Solid Waste Fund			
From - General Fund	0	0	0
Water & Sewer Renewal Fund			
From - Water & Sewer Fund	12,000,000	18,675,000	26,000,000
Bond Sinking Fund			
From - Water & Sewer Fund	27,228,665	36,773,171	36,777,600
Health Fund			
From - General Fund	0	0	0
Risk Management Fund			
From - Various Funds	30,727,957	18,507,186	21,962,788
Debt Service Fund			
From - General Fund	23,313,024	21,157,883	29,229,108
Capital Fund			
From - General Fund	7,531,644	25,278,143	26,000,000
- South Fulton	1,112,500	270,179	762,017
South Fulton			
From -General Fund	0	0	2,000,000
Transportation			
From -General Fund	0	4,103,909	5,000,000
SAFER Grant			
From -South Fulton	0	900,000	0
Total	**104,665,336**	**128,409,343**	**150,562,776**

FY2016 Transfers In by Fund

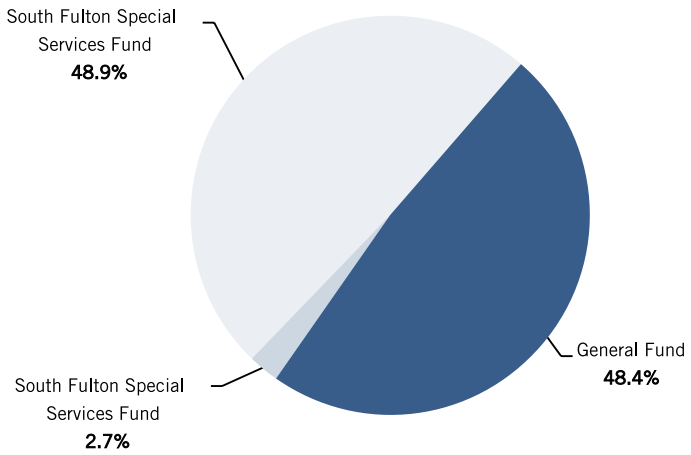


FUND TRANSFERS IN/OUT CONTINUED

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

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
TRANSFERS-OUT			
General Fund			
To - Health Fund	0	0	0
- Debt Service Fund	23,313,024	21,157,883	29,229,108
- Emergency 911 Fund	0	0	0
- South Fulton	0	0	2,000,000
- Transportation	0	4,103,909	5,000,000
- Capital Fund	7,531,644	25,278,143	26,000,000
Special Services District Fund			
To - South Fulton Special Services Fund	0	0	0
South Fulton Special Services Fund			
To - Capital Fund	1,112,500	270,179	762,017
- Emergency 911 Fund	1,875,000	1,875,000	1,875,000
- General Fund	753,717	746,043	833,434
- SAFER Grant	0	900,000	0
Water and Sewer Fund			
To - Water & Sewer Renewal Fund	12,000,000	18,675,000	26,000,000
- Bond Sinking Fund	27,228,665	36,773,171	36,777,600
- General Fund	122,829	122,829	122,829
Total	**73,937,379**	**109,902,157**	**128,599,988**

FY2016 Transfers Out by Fund



REVENUE DISCUSSION

The Revenue Discussion 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 71
- Methodology Used to Forecast Revenue 72
- Revenue Discussion by Category 74
- Revenue History 76
- Revenue Discussion by Fund and Type 82

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 FY2016. 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 FY2016 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 FY2016 is anticipated to be less than FY2015.

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 FY2016 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

Most of the revenue from this source comes from the State of Georgia in the form of grant funding, mostly for physical and public health programs. The State provides initial revenue estimates at 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 FY2016, 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 2015 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 FY2016. The ongoing rebound in real estate construction is expected to result in increase of real estate building permits that will be pulled in FY2016 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 FY2016 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 FY2016 budget, the calculation was done using FY2015 tax billing as of August 31, 2015, adjusted for growth in new construction, projected revenue from increase of the millage rate, along with 97% collection rate. South Fulton property tax revenue estimate is based on similar methodology as that of General Fund, with no millage increase expected for FY2016, and the value of new construction growth different from that of General Fund. Public Utility tax revenue is estimated to be lower in FY2016 compared to FY2015 using FY2015 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 FY2016 is $152 million, which is lower than the FY2015 amount of $154.9 million by $2.9 million. The difference in estimated revenue for FY2016 is marginally lower collections for water and sewer fees projected in 2016.

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 FY2016, the amount expected is $15.9 million, which is marginally higher than FY2015 revenue by approximately $100 thousand. The increase represents a 1% increase if compared to 2015 figures.

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 FY2016 is $5.2 million, representing 1% of the total revenue for the year. There are no variances between FY2015 revenue received. 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 FY2016 is $9.2 million, representing over 1% of the total revenue for the year. This amount is a decrease of $500,000, when compared to FY2015. The reduction is from lower revenue expected from reduced number of beer and whiskey license 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 9% of the total revenue for FY2016 in the amount of $75 million. The amount is higher than FY2015 revenue by $10 million, or 16%. The increase results mainly from an increase by

OTHER REVENUES (CONTINUED) approximately $8 million in transfers between funds temporarily allocated for non-recurring items in the FY2016 budget.

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 FY2016 is $595.2 million, representing 70% of $853.7 million total revenue amount for all appropriated funds. This amount equates to $8 million, or 1.3% decrease from FY2015 actual amount. Majority of the variances can be attributed to decrease in prior year tax revenue because of lower outstanding property tax receivable available for collection in FY2016.

REVENUE HISTORY / GENERAL FUND

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
Humane Society	2,947,764	2,196,222	2,196,222
Comm Tax Collect, Other Municipalities	27,787,603	26,357,482	26,357,621
Law Library Fees	0	0	0
Charges for Services Sub-Total	**30,735,367**	**28,553,704**	**28,553,843**
Non-Recurring Revenue	0	0	0
Court Fines and Fees	15,515,624	15,689,307	15,799,076
Fines and Forfeitures Sub-Total	**15,515,624**	**15,689,307**	**15,799,076**
Fed Subsidy for Recovery Zone Bonds	549,831	512,579	512,579
Grant Revenue-State	2,392,058	2,785,964	2,785,964
Local Revenue - Misc	1,137,339	1,620,785	1,620,785
Intergovernmental Sub-Total	**4,079,227**	**4,919,328**	**4,919,328**
Business License Financial Institution	3,206,854	2,993,360	2,993,360
Miscellaneous	98,861	5,000	5,000
Licenses & Permits Sub-Total	**3,305,715**	**2,998,360**	**2,998,360**
Interest Income-Investments	125,579	380,047	408,553
Rental Income Fees	3,788,661	2,635,023	2,635,023
Misc-Other General Revenue	14,500,640	15,563,230	15,570,202
Transfer In-General	819,337	744,827	744,827
Other Revenues Sub-Total	**19,234,217**	**19,323,128**	**19,358,606**
Curr Year Tax Coll-Regular	440,580,721	436,890,250	435,212,459
Curr Yr-Timber Tax	209	6,900	6,900
Public Utilities	10,465,041	9,494,424	9,494,424
Current Year-Mobile Homes	4,866	5,241	5,241
Current Year-Motor Vehicles	29,581,995	29,876,528	29,841,894
Current Year-Intang Record	5,484,141	7,793,605	7,793,605
Prior Years-General Digest	25,086,172	21,023,003	21,023,003
Prior Years-Public Service	3,391,036	2,355,560	2,355,560
St. Of Ga Real Estate Trn Tax	2,690,373	4,265,903	3,918,850
Local Options Sales Tax	34,542,610	35,663,527	36,045,214
Taxes Sub-Total	**551,827,164**	**547,374,940**	**545,697,149**
Total Revenues	**624,697,315**	**618,858,770**	**617,326,362**

REVENUE HISTORY / GENERAL FUND WITH TRANSFERS IN

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
Humane Society	2,947,764	2,196,222	,196,222
Comm Tax Collect, Other Municipalities	27,787,603	26,357,482	26,357,621
Law Library Fees	0	0	0
Charges for Services Sub-Total	**30,735,367**	**28,553,704**	**28,553,843**
Non-Recurring Revenue	0	0	0
Court Fines and Fees	15,515,624	15,689,307	15,799,076
Fines and Forfeitures Sub-Total	**15,515,624**	**15,689,307**	**15,799,076**
Fed Subsidy for Recovery Zone Bonds	549,831	512,579	512,579
Grant Revenue-State	2,392,058	2,785,964	2,785,964
Local Revenue - Misc	1,137,339	1,620,785	1,620,785
Intergovernmental Sub-Total	**4,079,227**	**4,919,328**	**4,919,328**
Business License Financial Institution	3,206,854	2,993,360	2,993,360
Miscellaneous	98,861	5,000	5,000
Licenses & Permits Sub-Total	**3,305,715**	**2,998,360**	**2,998,360**
Interest Income-Investments	125,579	380,047	408,553
Rental Income Fees	3,788,661	2,635,023	2,635,023
Misc-Other General Revenue	14,500,640	15,563,230	15,570,202
Other Revenues Sub-Total	**18,414,880**	**18,578,300**	**18,613,779**
Curr Year Tax Coll-Regular	440,580,721	436,890,250	435,212,459
Curr Yr-Timber Tax	209	6,900	6,900
Public Utilities	10,465,041	9,494,424	9,494,424
Current Year-Mobile Homes	4,866	5,241	5,241
Current Year-Motor Vehicles	29,581,995	29,876,528	29,876,528
Current Year-Intang Record	5,484,141	7,793,605	7,793,605
Prior Years-General Digest	25,086,172	21,023,003	21,023,003
Prior Years-Public Service	3,391,036	2,355,560	2,355,560
St. Of Ga Real Estate Trn Tax	2,690,373	4,265,903	4,265,903
Local Options Sales Tax	34,542,610	35,663,527	35,663,527
Taxes Sub-Total	**551,827,164**	**547,374,940**	**545,697,149**
Transfers In Sub-Total	**819,337**	744,827	**744,827**
Total Revenues	**624,697,316**	**618,858,770**	**617,326,362**

REVENUE HISTORY / SOUTH FULTON SPECIAL SERVICES DISTRICT FUND

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
Parks & Recreations Fees	933,073	819,673	819,673
Fire Services Fees	53,106	172,993	172,993
Charges for Services Sub-Total	**986,179**	**992,666**	**992,666**
Mag Court Fine Distribution	71,999	109,768	109,768
Environmental Court Fine Distribution	0	0	0
Fines & Fees	0	0	0
Fines & Forfeitures Sub-Total	**71,999**	**109,768**	**109,768**
Recovery Zone Bond Subsidy	26,039	24,181	24,181
Prior Year - Grant State Tax Relief	27,978	0	0
Local Revenue - Misc	255,822	254,705	254,705
Intergovernmental Sub-Total	**309,839**	**278,886**	**278,886**
Business License Financial Inst	6,241,392	6,738,584	6,215,371
Licenses & Permits Sub-Total	**6,241,392**	**6,738,584**	**6,215,371**
Transfer From General Fund	0	0	2,000,000
Interest Income Fees	5,178	89,302	89,302
Cable & Rental Fees	1,118,848	1,145,368	1,145,368
Misc-Other Gen Rev	90,486	91,810	101,153
Other Revenues Sub-Total	**1,214,512**	**1,326,480**	**3,335,823**
Curr Year Tax Coll-Regular	26,643,948	28,065,659	26,065,659
Curr Yr-Timber Tax	255	5,359	5,359
Curr Year Tax Coll-Pub Util	1,613,869	1,203,178	1,203,178
Curr Year Mobile Homes	22	37	37
Current Year-Motor Vehicles	1,787,738	1,826,218	1,826,218
Prior Years-General Digest	2,015,380	1,808,343	1,808,343
Prior Years-Public Service	500,934	741,783	741,783
Prior Years-Mobile Homes	58	601	601
Current Year-Intang Record	231,896	310,222	310,222
St. of Ga Real Estate Trn Tax	72,729	108,648	108,648
State Insurance Premium Tax	4,283,261	4,586,704	4,872,176
Excise Tax-Mixed Drink	1,527,736	1,550,815	1,550,815
Drink Tax-Penalty & Interest	0	40	40
Hotel Motel-County Share	68,509	66,812	66,812
Taxes Sub-Total	**38,746,335**	**40,274,418**	**38,559,891**
Total Revenues	**47,570,256**	**49,720,803**	**49,492,406**

REVENUE HISTORY / SOUTH FULTON SPECIAL SERVICES DISTRICT FUND WITH TRANSFERS IN

DESCRIPTION	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
Parks & Recreations Fees	933,073	819,673	2819,673
Fire Services Fees	53,106	172,993	172,993
Charges for Services Sub-Total	**986,179**	**992,666**	**992,666**
Mag Court Fine Distribution	71,999	109,768	109,768
Environmental Court Fine Distribution	0	0	0
Fines & Fees	0	0	0
Fines & Forfeitures Sub-Total	**71,999**	**109,768**	**109,768**
Recovery Zone Bond Subsidy	26,039	24,181	24,181
Prior Year - Grant State Tax Relief	27,978	0	0
Local Revenue - Misc	255,822	254,705	254,705
Intergovernmental Sub-Total	**309,839**	**278,886**	**278,886**
Business License Financial Inst	6,241,392	6,738,584	6,215,371
Licenses & Permits Sub-Total	**6,241,392**	**6,738,584**	**6,215,371**
Interest Income Fees	5,178	89,302	89,302
Cable & Rental Fees	1,118,848	1,145,368	1,145,368
Misc-Other Gen Rev	90,486	91,810	101,153
Other Revenues Sub-Total	**1,214,512**	**1,326,480**	**1,335,823**
Curr Year Tax Coll-Regular	26,643,948	28,065,659	26,065,659
Curr Yr-Timber Tax	255	5,359	5,359
Curr Year Tax Coll-Pub Util	1,613,869	1,203,178	1,203,178
Curr Year Mobile Homes	22	37	37
Current Year-Motor Vehicles	1,787,738	1,826,218	1,826,218
Prior Years-General Digest	2,015,380	1,808,343	1,808,343
Prior Years-Public Service	500,934	741,783	741,783
Prior Years-Mobile Homes	58	601	601
Current Year-Intang Record	231,896	310,222	310,222
St. of Ga Real Estate Trn Tax	72,729	108,648	108,648
State Insurance Premium Tax	4,283,261	4,586,704	4,872,176
Excise Tax-Mixed Drink	1,527,736	1,550,815	1,550,815
Drink Tax-Penalty & Interest	0	40.12	40
Hotel Motel-County Share	68,509	66,812	66,812
Taxes Sub-Total	**38,746,335**	**40,274,418**	**38,559,891**
Transfers In Sub-Total	**0**	**0**	**2,000,000**
Total Revenues	**47,570,256**	**49,720,803**	**49,492,406**

REVENUE HISTORY / ALL OTHER FUNDS

AIRPORT FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Other Revenues	1,381,066	1,529,050	1,350,000
Airport Fund-Total	**1,381,066**	**1,529,050**	**1,350,000**

ALL DEBT SERVICE FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Intergovernmental	0	0	0
Other Revenues			
Taxes	15,786,573	16,016,407	11,267,698
All Debt Service Fund- Total	**15,786,573**	**16,016,407**	**11,267,698**

EMERGENCY COMMUNICATIONS (911) FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Charges for Services	2,935,889	3,863,962	3,823,435
Other Revenues	1,875,000	1,875,000	1,875,000
Emergency Communications (911) Fund-Total	**4,810,889**	**5,738,962**	**5,698,435**

RISK MANAGEMENT FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Other Revenues	30,727,957	18,507,186	21,962,788
Risk Management Fund-Total	**30,727,957**	**18,507,186**	**21,962,788**

SPECIAL SERVICES SUB DISTRICTS FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Charges for Services	0	0	0
Other Revenues	29,265	59	0
Taxes	0	0	0
Special Services Sub Districts Fund-Total	**29,265**	**59**	**0**

REVENUE HISTORY / ALL OTHER FUNDS (CONTINUED)

SPECIAL APPROPRIATIONS FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Other Revenues	3,123,140	3,936,784	175,000
Special Appropriations Fund-Total	**3,123,140**	**3,936,784**	**175,000**

WATER AND SEWER RENEWAL FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Charges for Services	4,600,243	6,734,947	5,000,000
Other Revenues	14,126,056	18,675,000	26,000,000
Water Sewer Renewal Fund-Total	**18,726,299**	**25,409,947**	**31,000,000**

WATER AND SEWER REVENUE FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Charges for Services	112,531,006	114,749,518	113,650,000
Other Revenues	0	0	0
Water Sewer Revenue Fund-Total	**112,531,006**	**114,749,518**	**113,650,000**

WOLF CREEK REVENUE FUND	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ADOPTED
DESCRIPTION			
Charges for Services	0	0	1,765,988
Other Revenues	0	0	0
Wolf Creek Revenue Fund-Total	**0**	**0**	**1,765,988**

Other Sources Total Revenue	**187,116,195**	**185,887,914**	**186,869,909**
Total Revenue and Other Sources	**859,383,768**	**854,467,487**	**853,688,677**

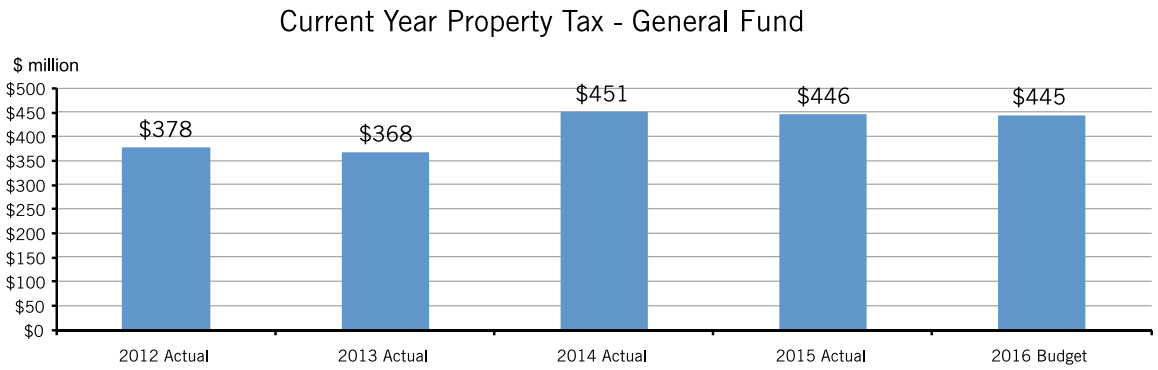
REVENUE DISCUSSION BY FUND AND TYPE

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.

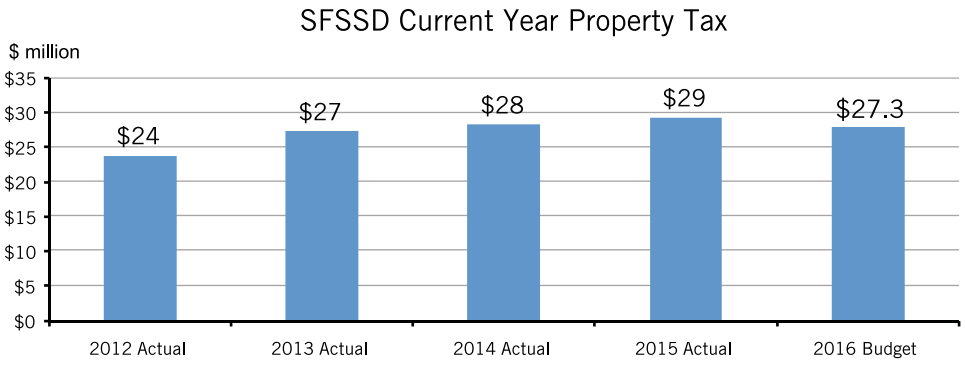
The General Fund (General), South Fulton Special Services District (SFSSD) and the Debt Service Fund are Fulton County's "tax-based" funds. These funds rely on property tax as their primary source of revenue; no other funds use taxes as a source of revenue. This general revenue category includes: Property 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 FY2016 property taxes in the General Fund represent 72% of the County's total revenue stream, excluding the use of fund balance. The collection rate for the current real and personal property taxes is 97% of General Fund based properties billed in FY2016. The FY2016 Budget of $444 million reflects a marginal .38% decrease from the FY2015 actual revenue. This marginal decline is the result of a conservative view of potential changes in property values during the year.



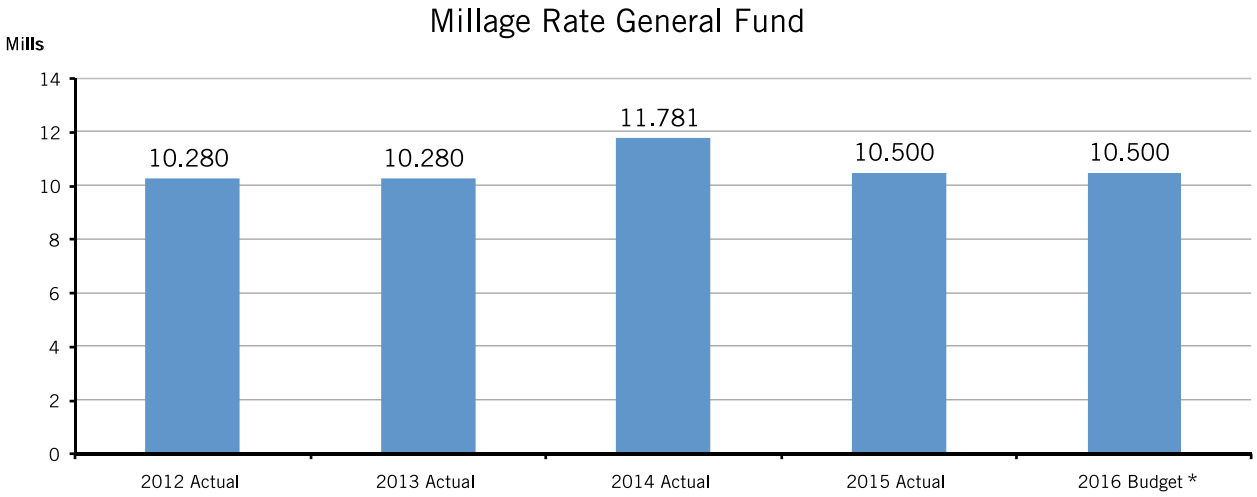
PROPERTY TAXES- SFSSD FUND

The South Fulton Special Services District Fund real and personal property taxes represent 59% of the district's total revenue for FY2016, excluding the fund balance used. The collection rate for this group of taxes excluding public utility tax billings is 94% of the estimated billing amount. In FY2016, the budget for real, personal, and public utility taxes is $27.3 million, approximately 7% bellow last year.



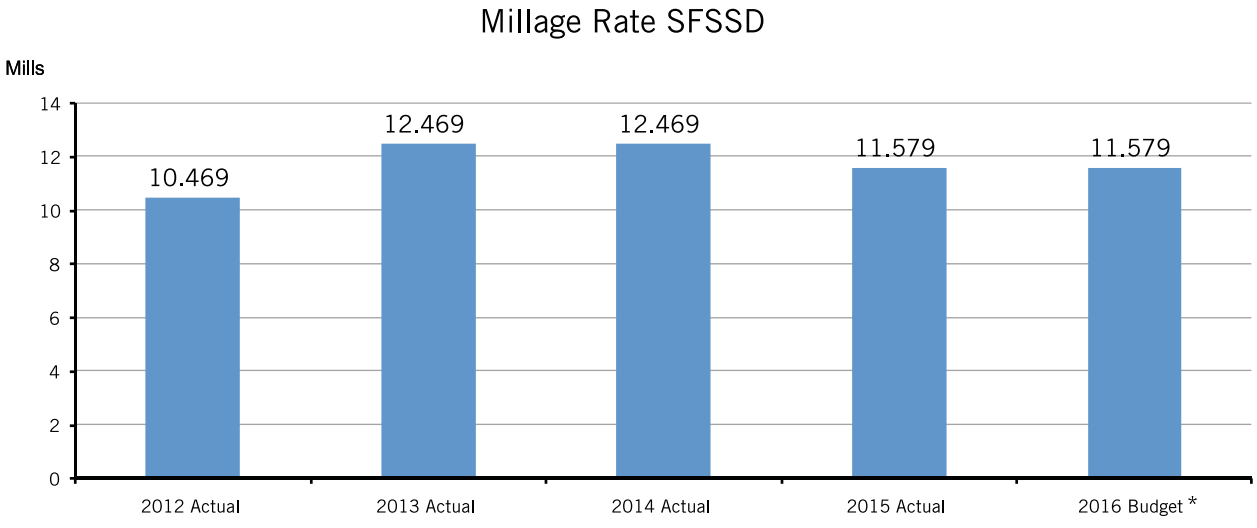
MILLAGE RATE

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 FY2016 operating millage rate is 10.500 mills per $1,000 of taxable value. This is subject to change upon receipt of the 2016 tax digest from the tax assessor later in the year. The actual amount for FY2015 was 10.500 mills.



* ESTIMATED

The estimated FY2016 operating millage rate for the South Fulton Special Services District Fund is 11.579. This amount remains unchanged from the FY2015 rate for the South Fulton Special Services District Fund.



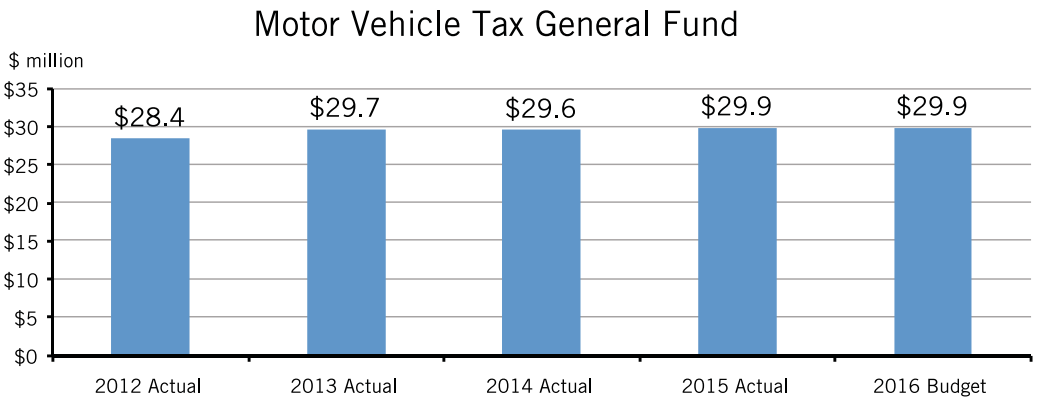
* ESTIMATED

MOTOR VEHICLE TAXES

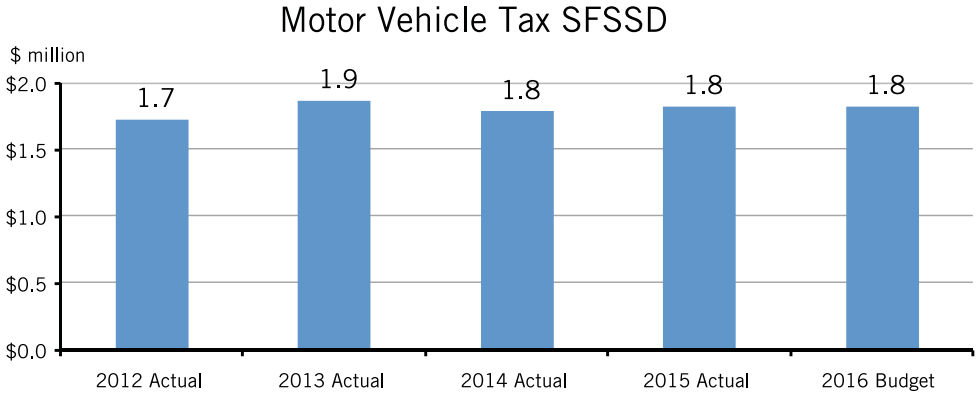
Motor Vehicle taxes are ad valorem taxes levied on an annual basis for renewal of vehicle registration. They are collected by the Tax Commissioner's office which is responsible for selling state motor vehicle license tags. The office is also responsible for processing motor vehicle title registrations and transfers. Motor Vehicle taxes are collected for all municipalities in the County. This source of revenue is important to the county and produced 4.8% of the General Fund's revenue in FY2015 ($29.9 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 FY2016 budget of $29.9 million remains neutral from FY2015 actual revenue for the General Fund.



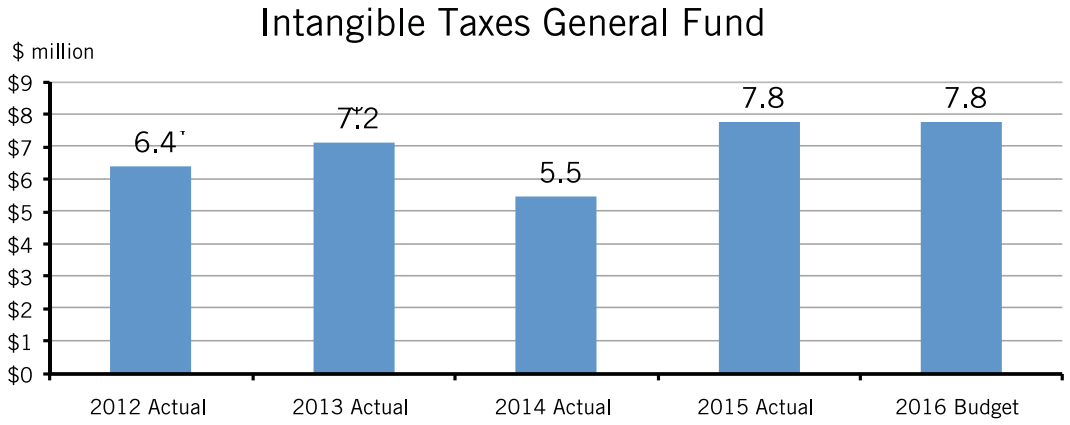
In the South Fulton Special Services District, the FY2016 budget of $1.8 million is at the same level as the FY2015 actual.



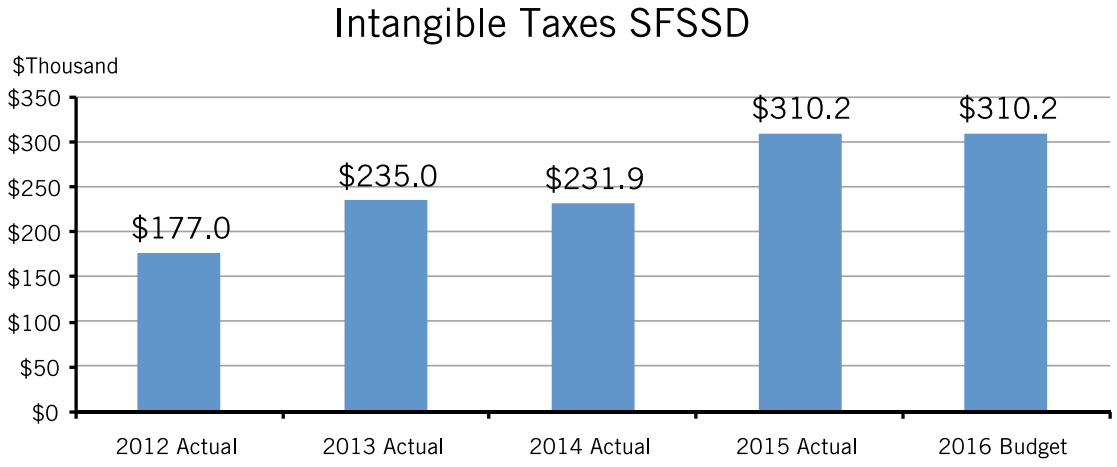
INTANGIBLE TAXES

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 FY2016 budget of $7.8 million reflects no change from FY2015 $7.8 million actual revenue for the General Fund.

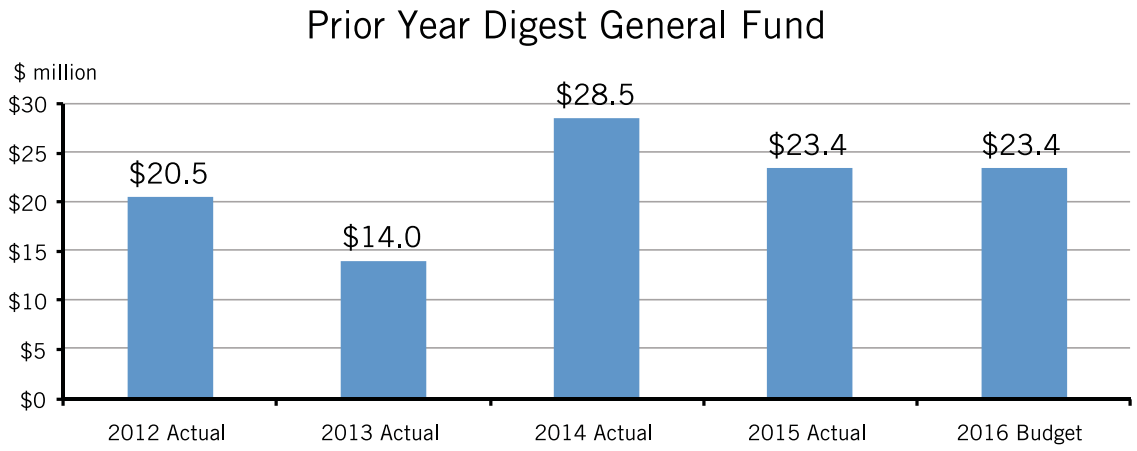


Intangible Taxes in the SFSSD Fund estimated FY2016 budget of $310,222, no change from the FY2015 actual.

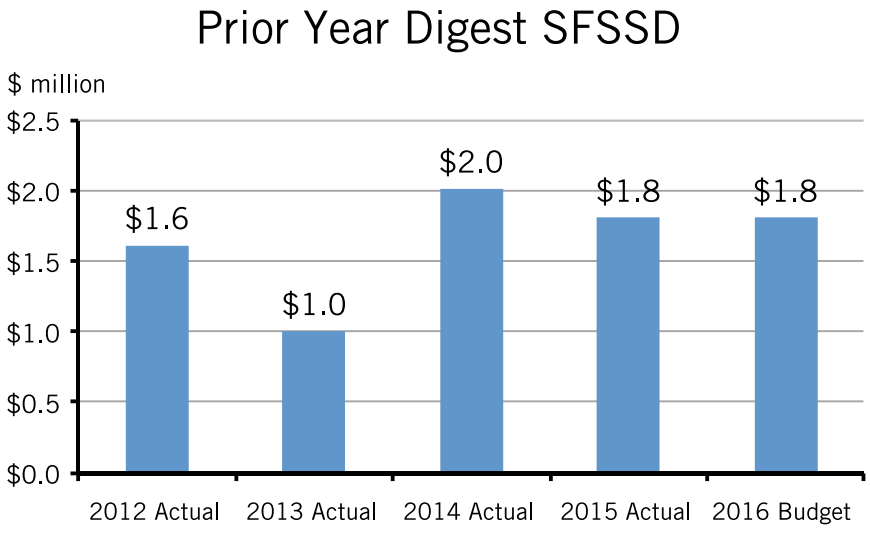


PRIOR YEAR TAXES

Prior Year taxes are unpaid real property and public utility taxes for prior years projected to be collected in the current year. For FY2015, the County collected $23.4 million from these taxes in General Fund. For FY2016, anticipated revenue for Prior Year Taxes is $23.4 million, no change from FY2015 actual.

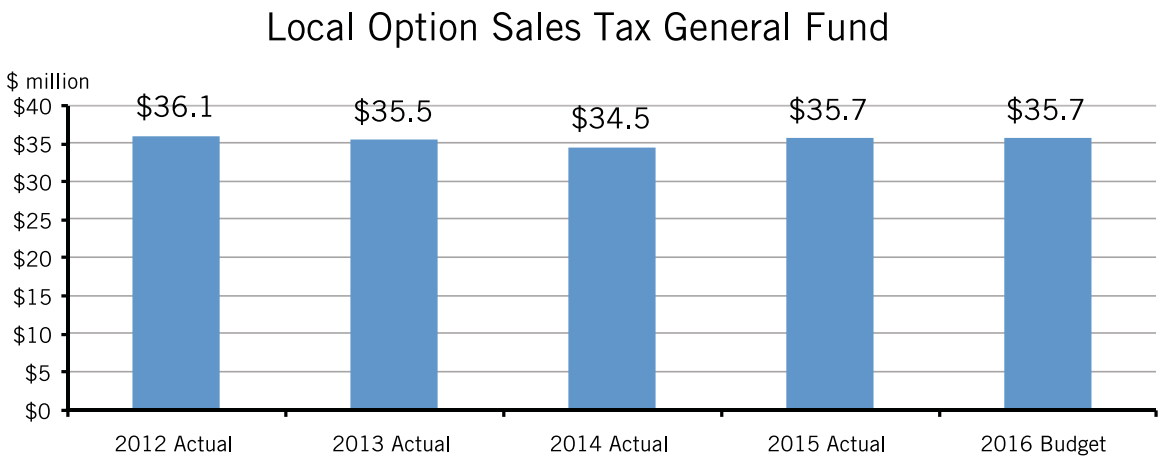


For South Fulton Special Services District Fund, the budgeted revenue for FY 2016 is 1.8 million, the same as the FY 2015 actual.



LOCAL OPTION SALES TAX/INSURANCE PREMIUM TAX

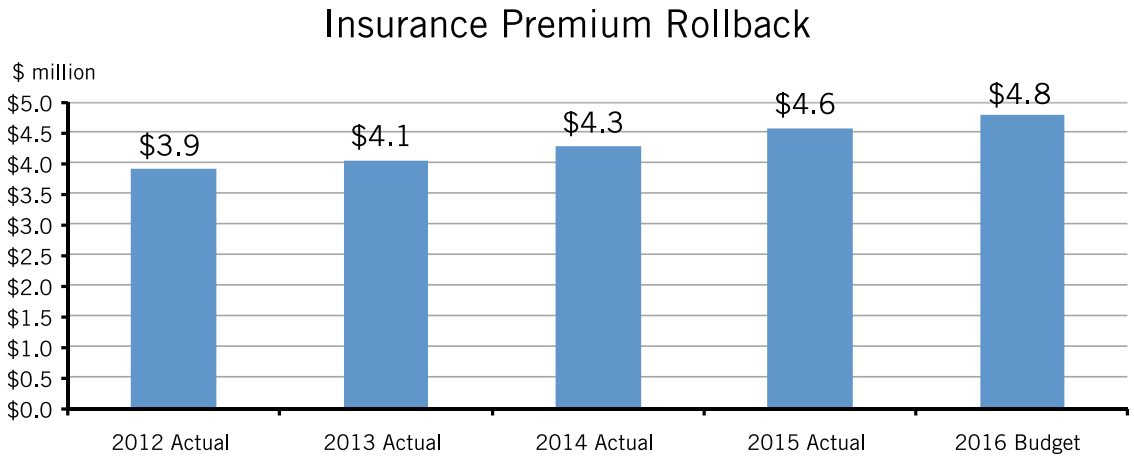
In 1983, the voters of Fulton County voted to impose a 1% Local Option Sales Tax (LOST), the proceeds of which (under State law) are to be shared among the Cities in the County and the County government. Funds made available to the local governments from the sales tax are to be used to "roll back" property taxes. The County General Fund receipt on Local Option Sales Tax (LOST) has remained at approximately the same level during the last few years and is not expected to fluctuate significantly from those levels in FY 2016. The current FY 2016 budget amount is $35.7 million, the same amount as the FY2015 actual. This amount represents 5.8% of the overall General Fund Revenue. The County receives 14% of the total countywide sales tax levy.



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.

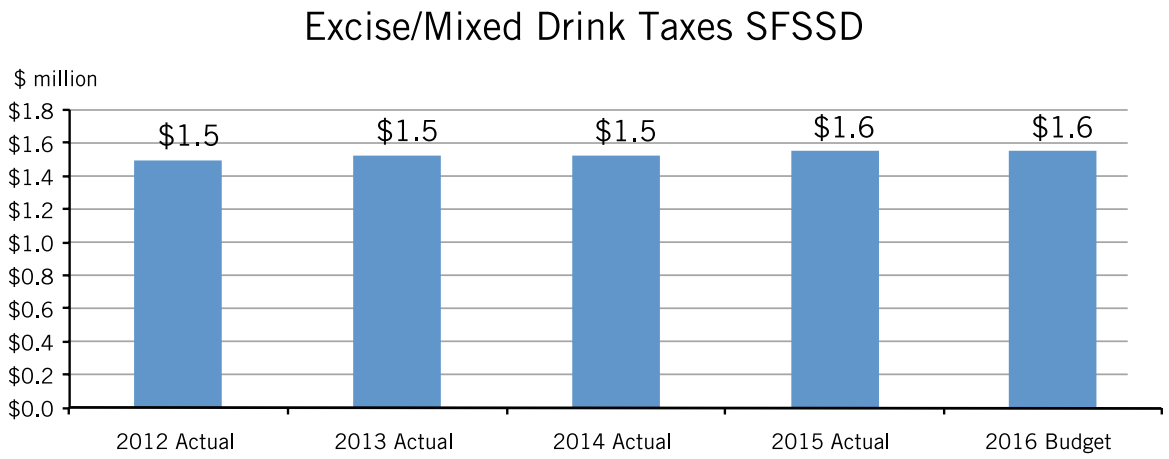
For FY2015, South Fulton Special Services District Fund received $4.6 million of revenue in insurance premium rollback. The estimated amount of $4.8 million is slightly higher in FY2016 budget.



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 FY2016 budget of $1.6 million reflects no expected change from FY2015 actual revenue.

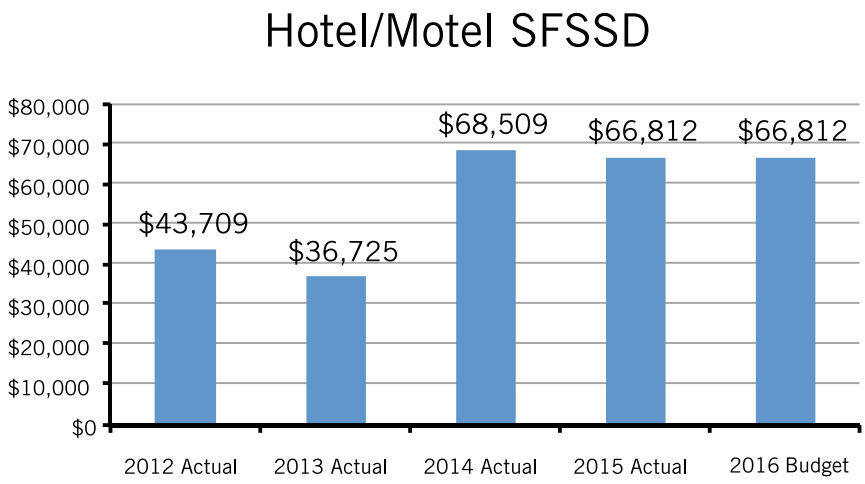


HOTEL/MOTEL TAXES

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.**

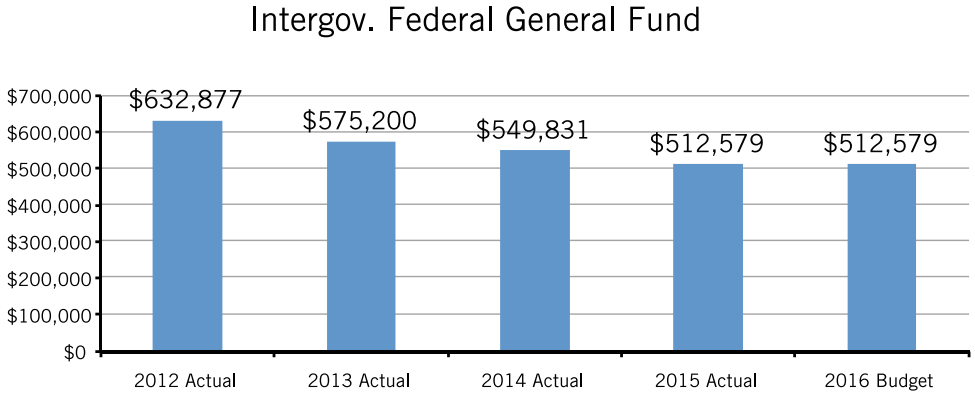
The FY2016 estimated budget of $66,812 reflects expected change from the FY2015 actual.



INTERGOVERNMENTAL – FEDERAL

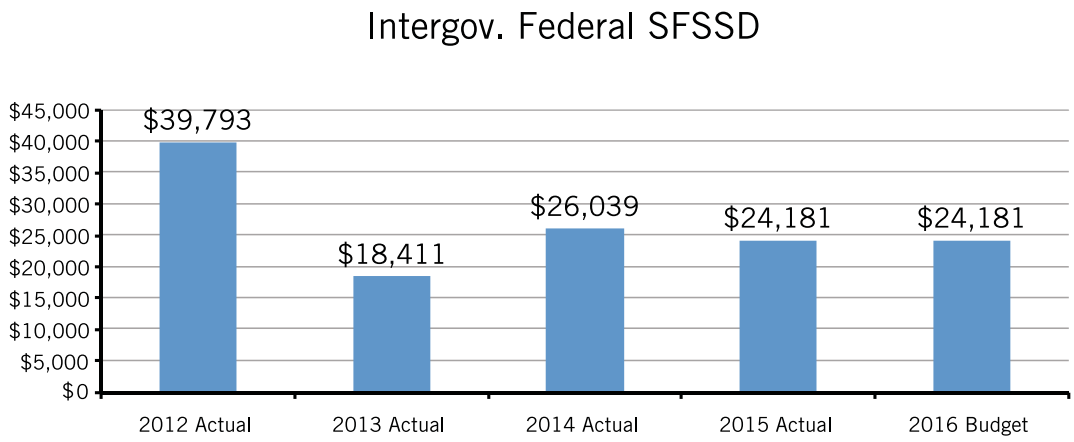
The County receives some federal subsidy on its $26 million Recovery Zone Bonds issued in 2010 as part of the Federal Economic Recovery Program. As required by the program, the bond allocation is being used in areas designated as Recovery Zones as evidenced by significant poverty, unemployment, and foreclosure 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 FY2015 was $512,579. The estimated amount for FY2016 budget also is $512,579. The subsidy amount is dependent upon value of outstanding bond.



INTERGOVERNMENTAL – FEDERAL (CONTINUED)

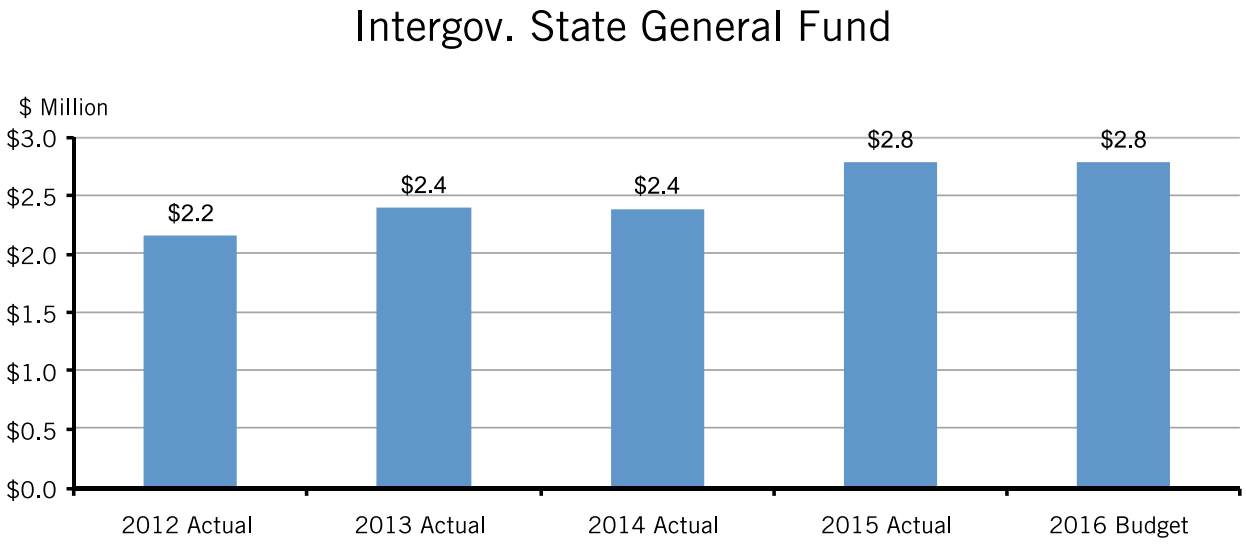
South Fulton Special Services District Fund anticipates $24,181 thousands of revenue in FY2016 for the Recovery Zone Bond Subsidy. This represents no change from the actual FY2015 results.



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.

The budget for FY2016 is $2.8 million, no projected change from the actual revenues received in FY 2015.



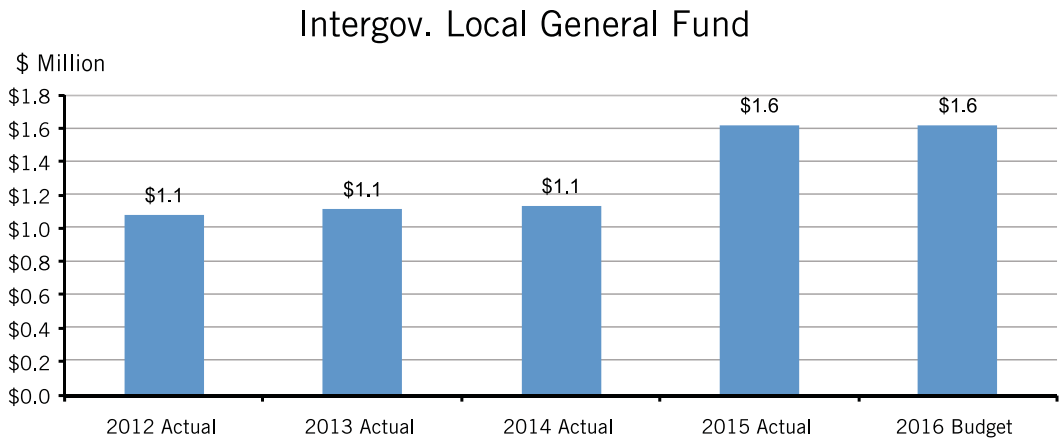
INTERGOVERNMENTAL LOCAL

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:

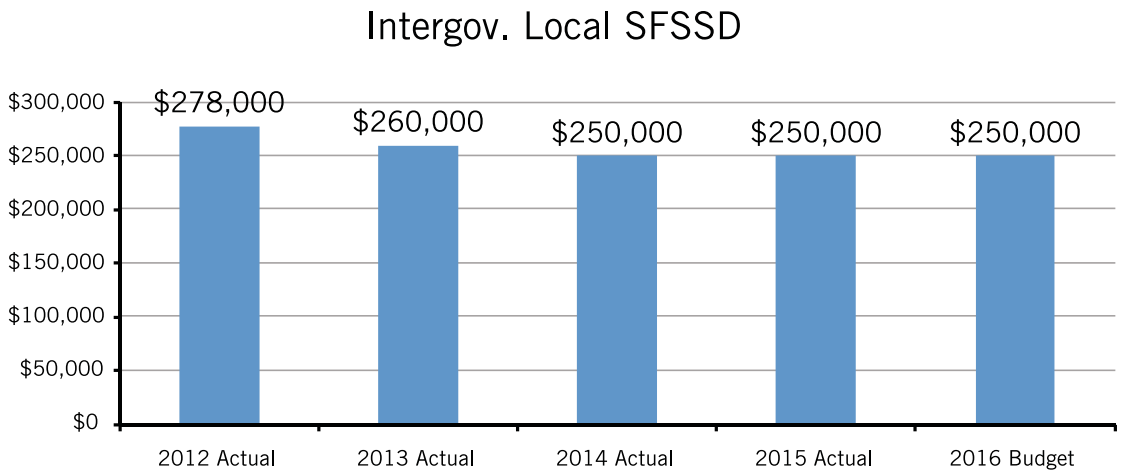
- **Library services to the DeKalb County portion of the City of Atlanta (General Fund).**
- **Fire and rescue services to the City of Atlanta (SFSSD Fund).**

Revenue anticipations for FY2016 are based on contracts currently on hand.

The FY2016 budget for local government contracts in the General Fund is estimated at $1.6 million. This represents no change from the FY2015 actual amount.

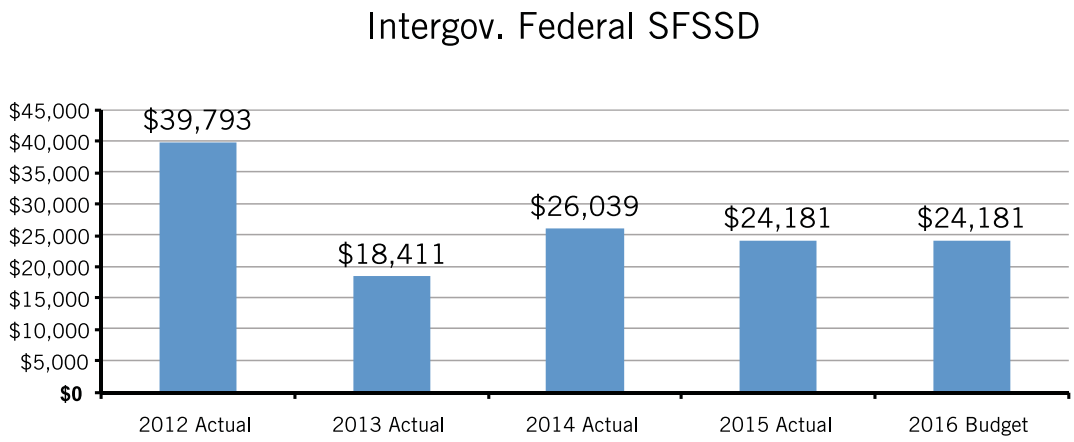


For FY2016, Fire and Rescue services to the City of Atlanta for the SFSSD Fund anticipate revenues of $250,000, in line with the FY 2015 actual.



INTERGOVERNMENTAL – FEDERAL (CONTINUED)

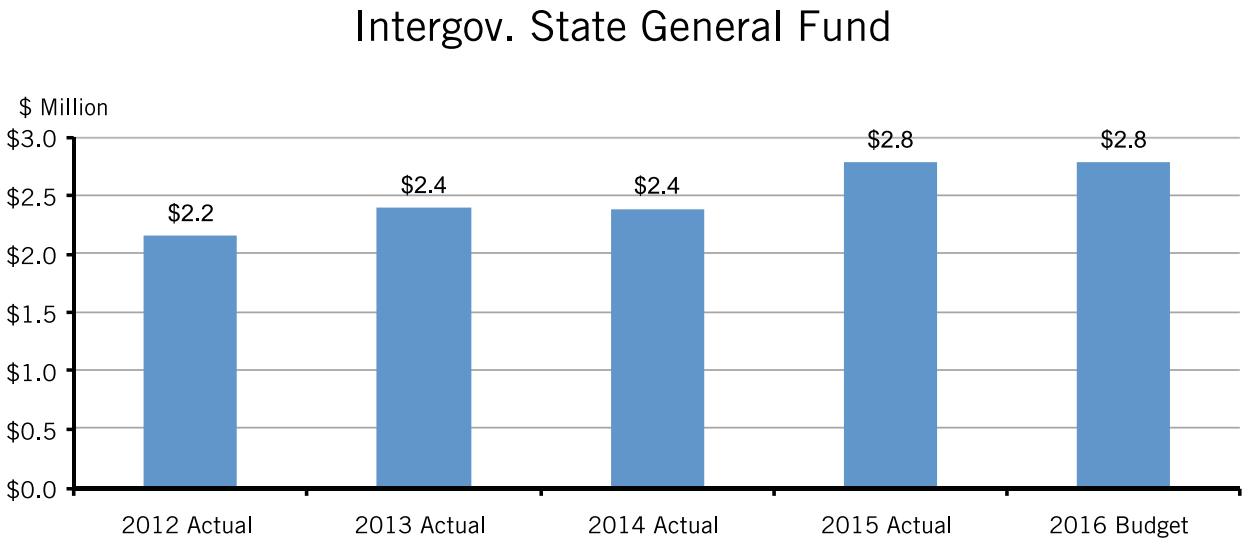
South Fulton Special Services District Fund anticipates $24,181 thousands of revenue in FY2016 for the Recovery Zone Bond Subsidy. This represents no change from the actual FY2015 results.



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.

The budget for FY2016 is $2.8 million, no projected change from the actual revenues received in FY 2015.

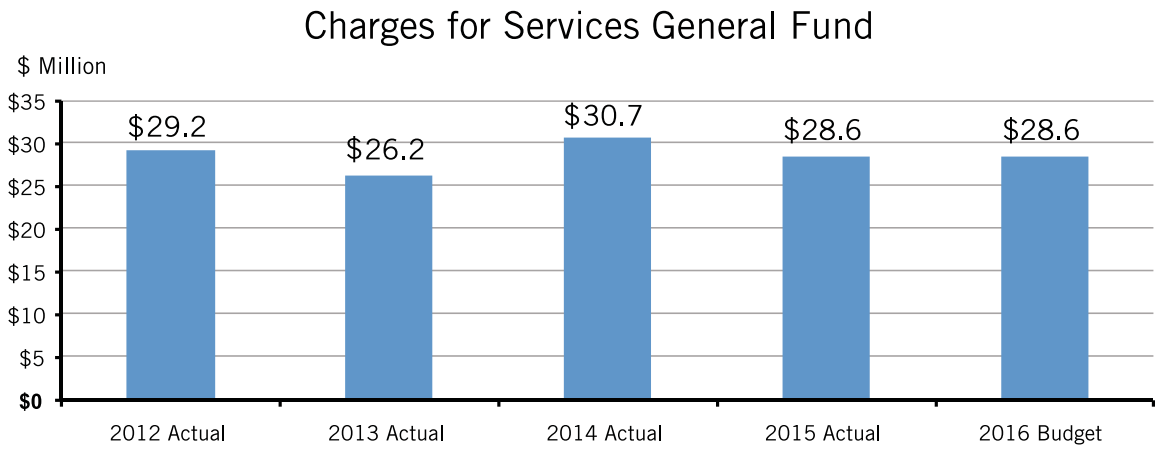


CHARGES FOR SERVICES

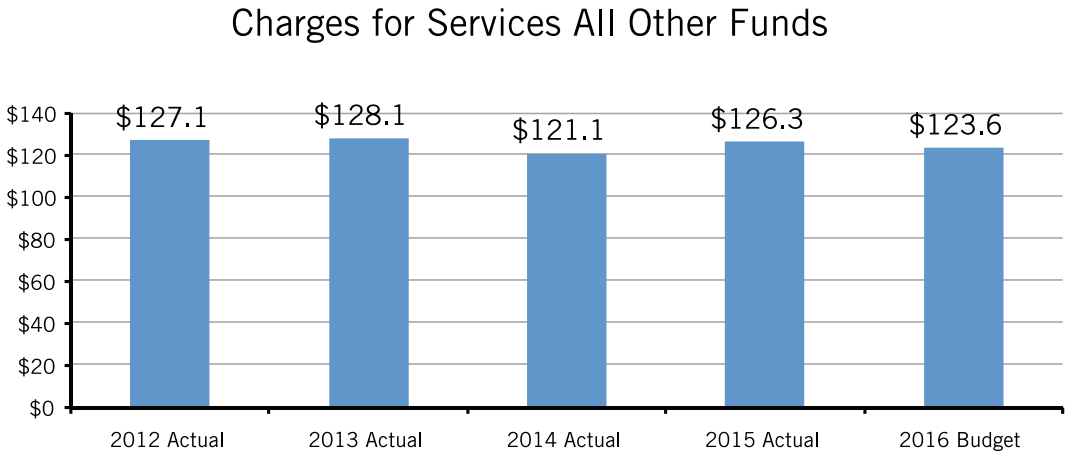
After taxes, charges for services are the second most significant form of revenue in Fulton County. Service charges are fundamental to the financing of Enterprise Funds - government services that pay for themselves with cost based fees instead of taxes. The County's Water & Sewer Revenue Fund (W&S Rev) 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 FY2016 budget, General Fund charges for services are budgeted at $28.6 million, in line with the FY2015 actual amount.



Charges for services revenue for All Other Funds in FY2016 is budgeted at $123.6 million, a decrease of 2.2% under the FY2015 actual revenue. The decline is the result of a conservative revenue projection in charges from water services.

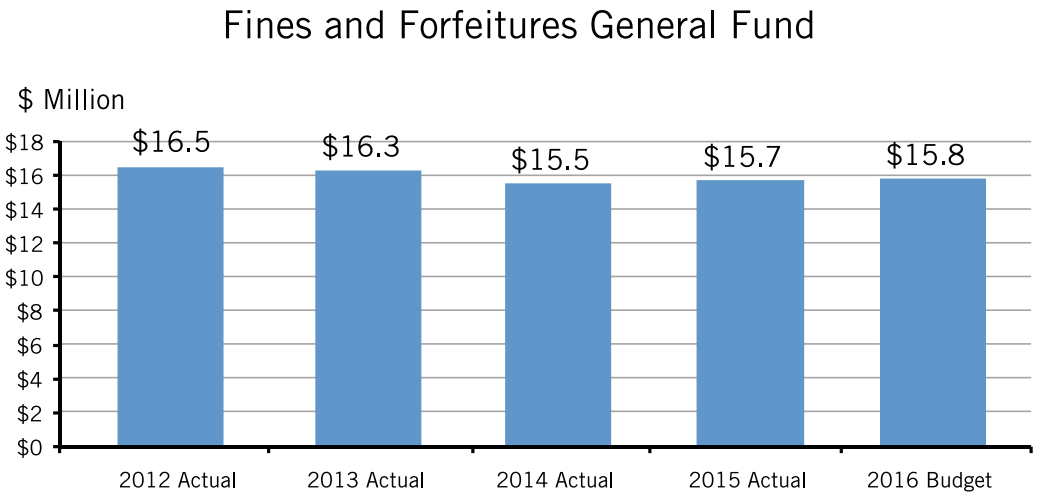


FINES AND FORFEITURES

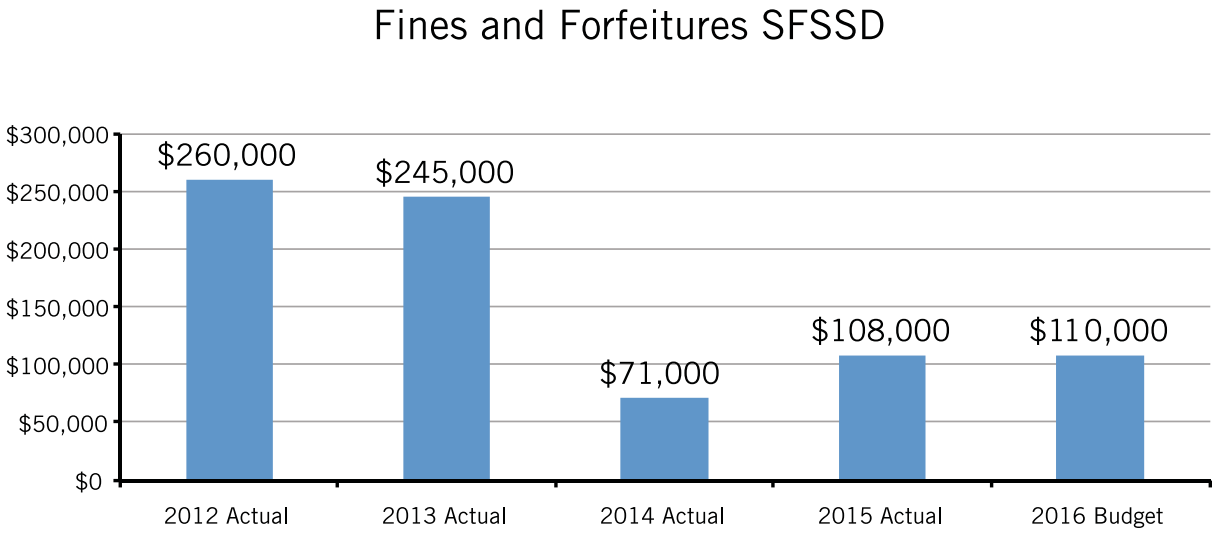
Courts and Law Enforcement revenue generally encompasses the fines and fees collected by the Superior Court, State Court, Juvenile Court, Probate Court, and Magistrate Court. The bulk of this revenue is received in the General Fund. A very small amount taken into the South Fulton Special Services District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

Similar to other revenue sources that fluctuate beyond the County's control, revenue from court fines and fees is conservatively anticipated based on previous year actuals.

For the FY2016 budget, General Fund Fines and Forfeitures revenue is anticipated at $15.8 million, an increase of 1% from the FY2015 actual results. The reason for the increase is a change in some court fees by the State Court.



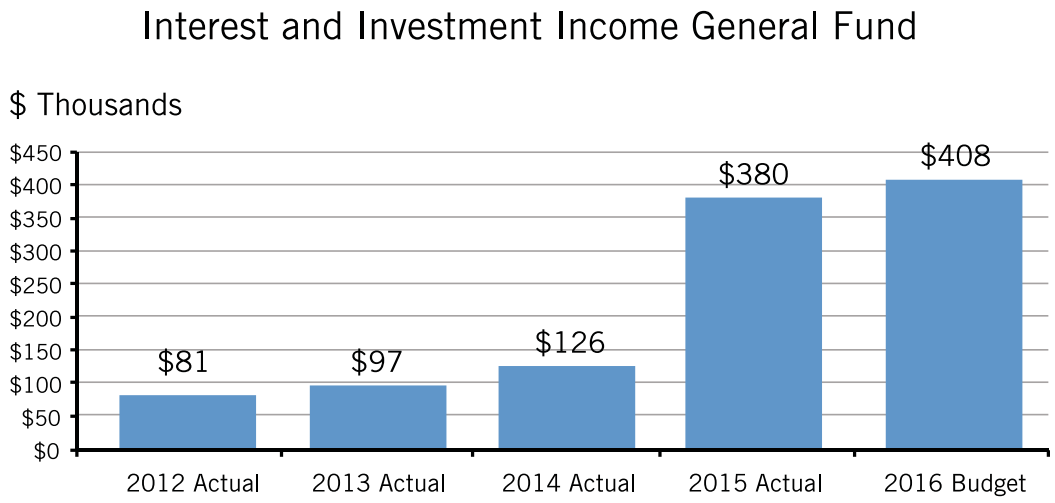
For FY2016, Fines and Forfeitures revenue for the South Fulton Special Services District fund is anticipated at $109,768. This represents no change from the FY2015 actual amount.



INTEREST AND INVESTMENT INCOME

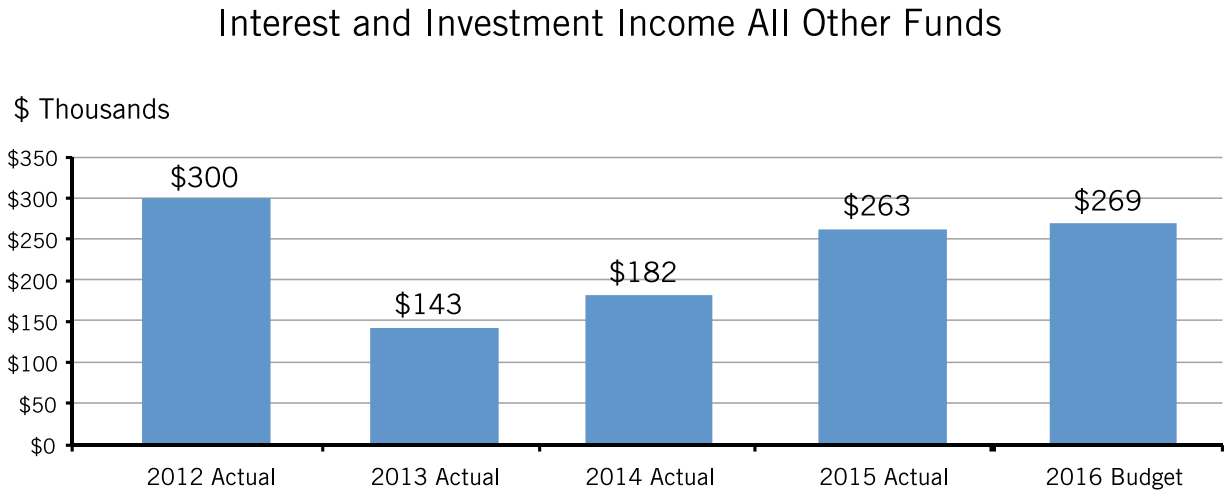
All of the County's major operating funds typically have "cash on hand" at any point in the operating year. This happens because the County has consciously built up operating reserves in each of its funds and because of the timing of cash flows at various times of the year. The cash on hand is invested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

The FY2016 General Fund budget of $408,553 reflects an increase of 7.4% over the FY2015 actual revenue of $380,047 due to a higher fund balance for FY2016.



The Interest and Investment Income revenue for All Other Funds in FY2016 is budgeted at $269,000, marginally higher than FY 2015 revenue of $263,000.

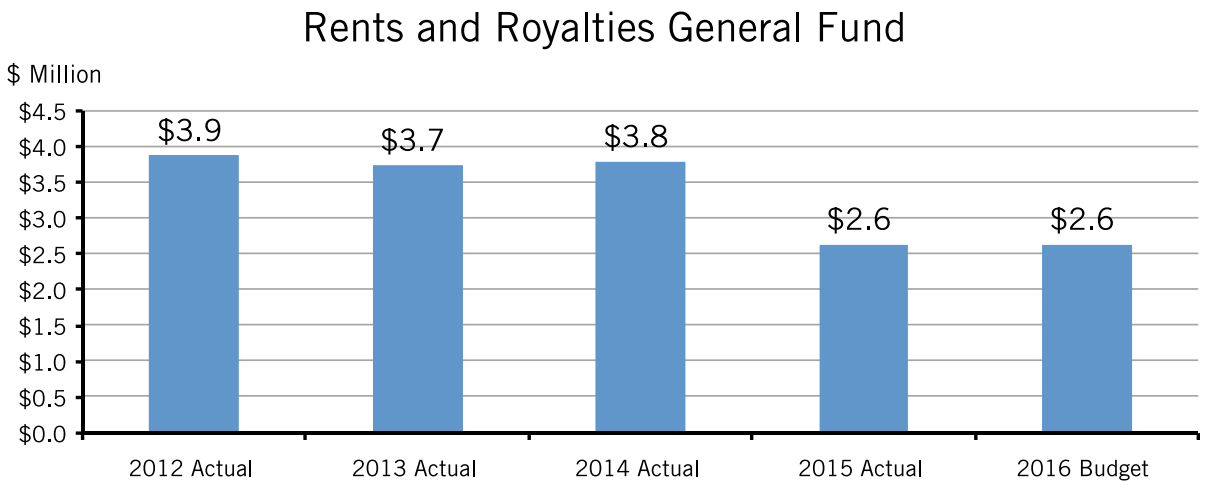
NOTE: Revenue realized from investments is sensitive to changes in interest rates.



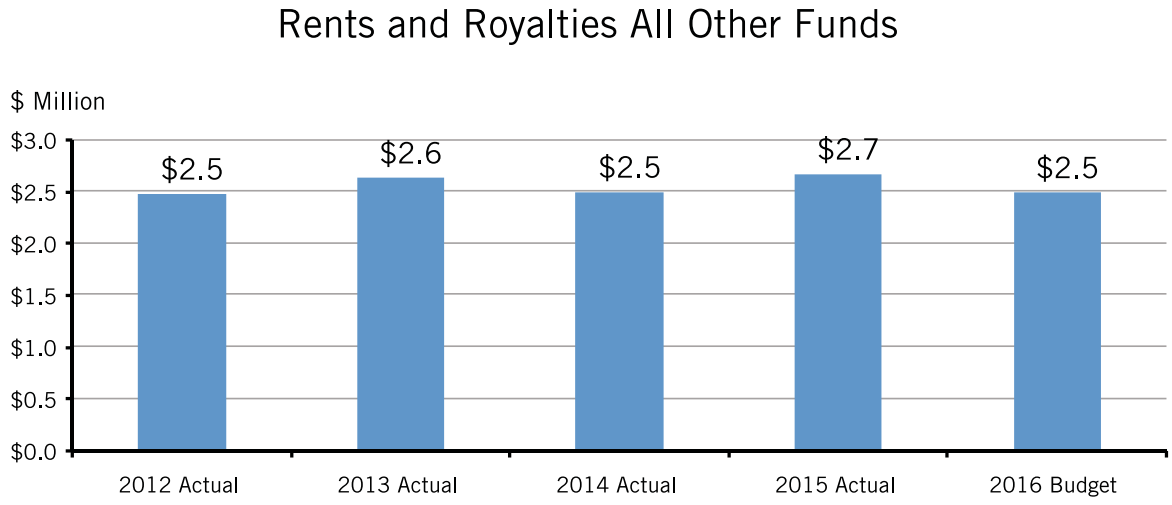
RENTS AND ROYALTIES

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 FY2016, Rents and Royalties revenue for the General Fund is estimated at $2.6 million, in line with the FY 2015 figures.



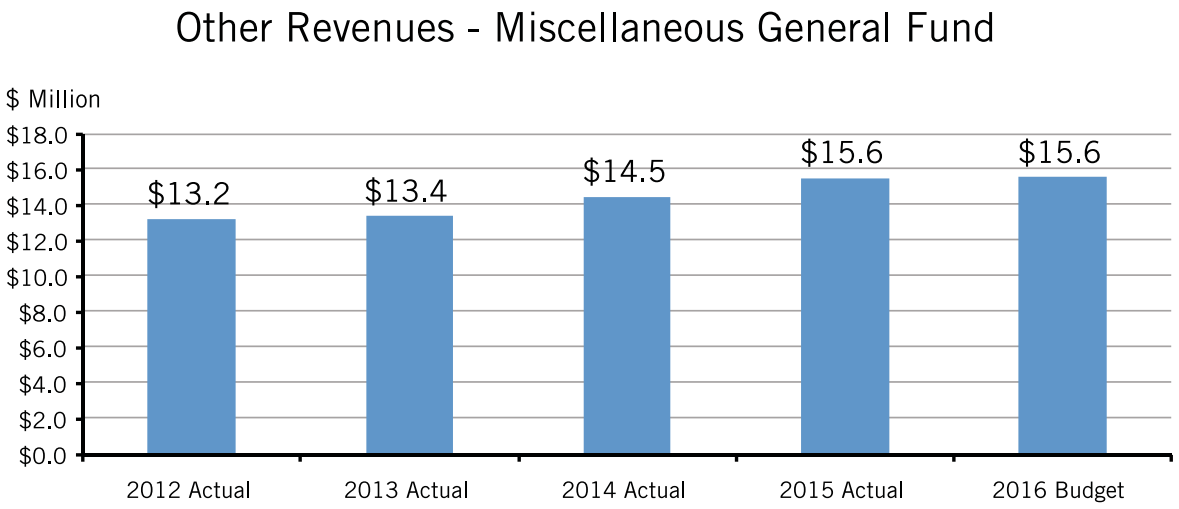
Rent and Royalty revenue in All Other Funds is budgeted at $2.5 million in FY2016, a decrease of 7% from the FY 2015 actuals.



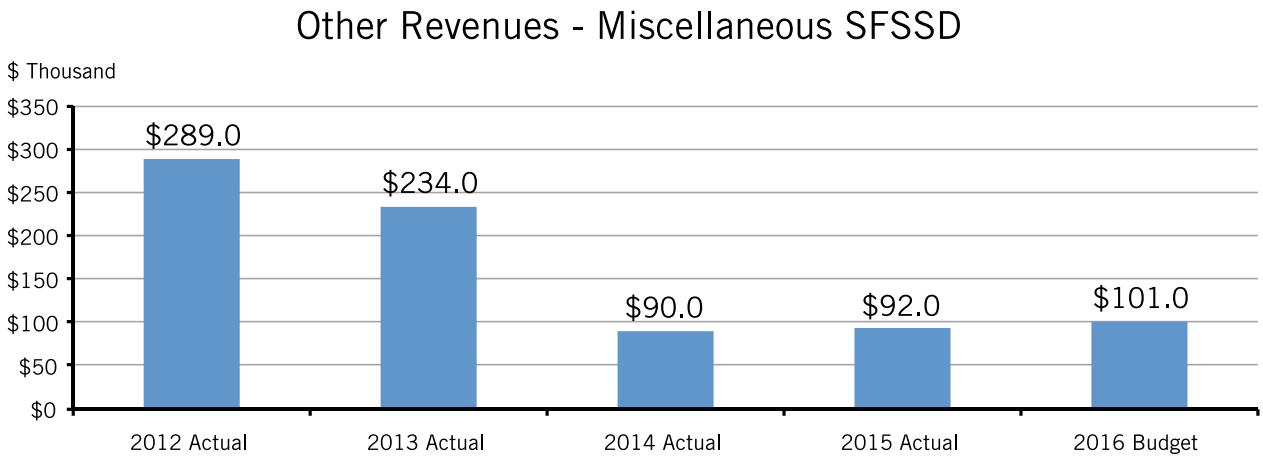
OTHER REVENUES – MISCELLANEOUS

Other Revenue-Miscellaneous is a "catch-all" revenue class that accounts for over 140 miscellaneous revenue sources. 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. 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 FY2016 budget, the General Fund revenues is estimated at $15.6 million, the same level as the actual results for FY 2015.



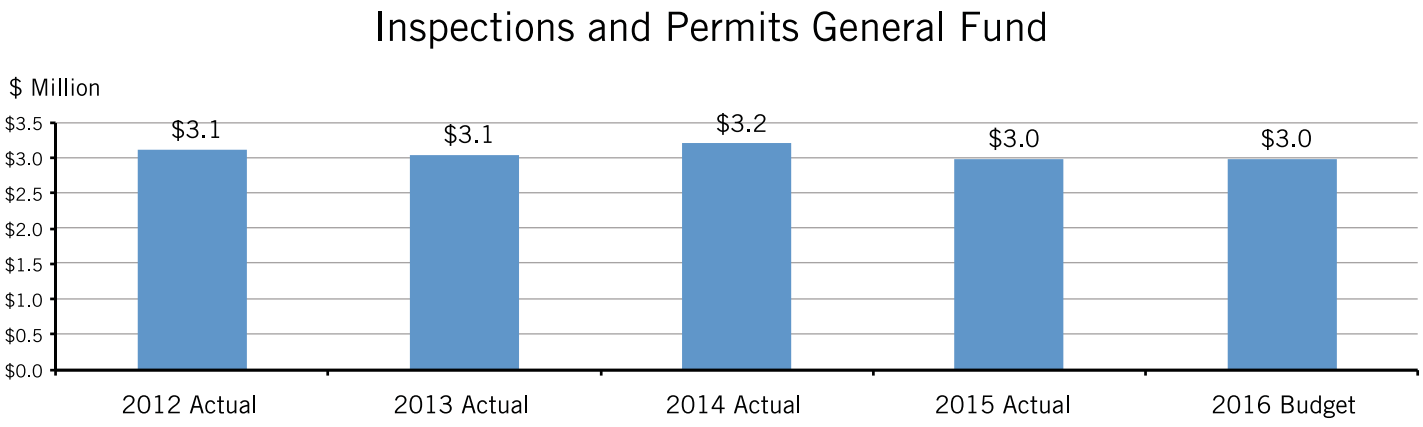
In the South Fulton Special Service District, Other Revenues- Miscellaneous is budgeted at $101,000 for FY 2016; this represents a 9.8% increase from the FY2015 actual.



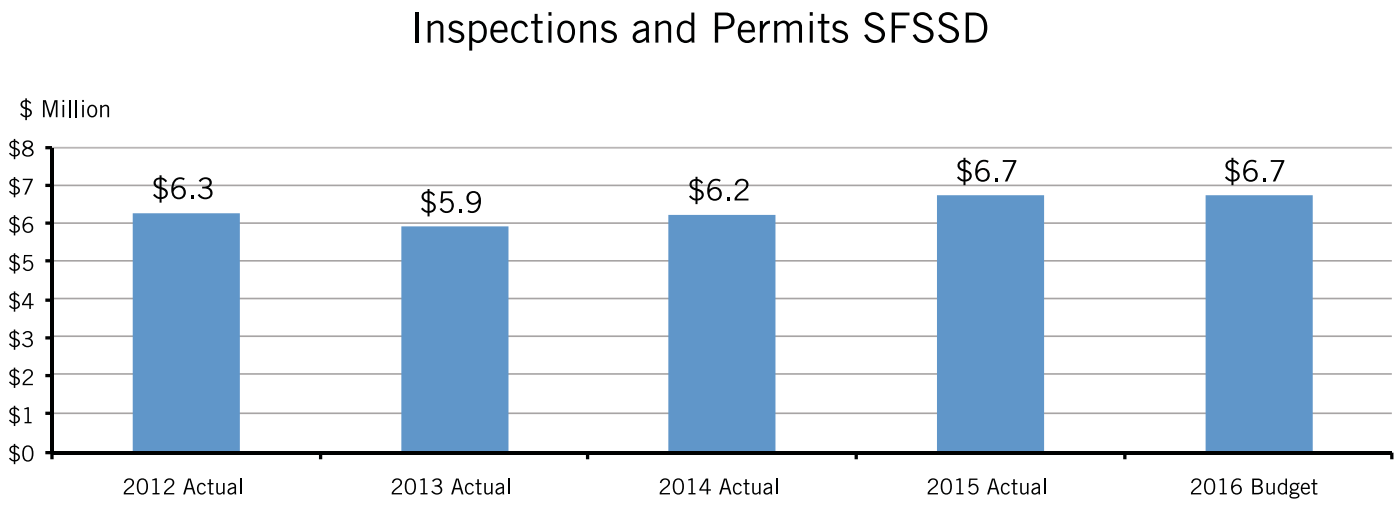
INSPECTIONS AND PERMITS

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 FY2016, Inspections and Permits revenue is estimated at $3 million in the General Fund.



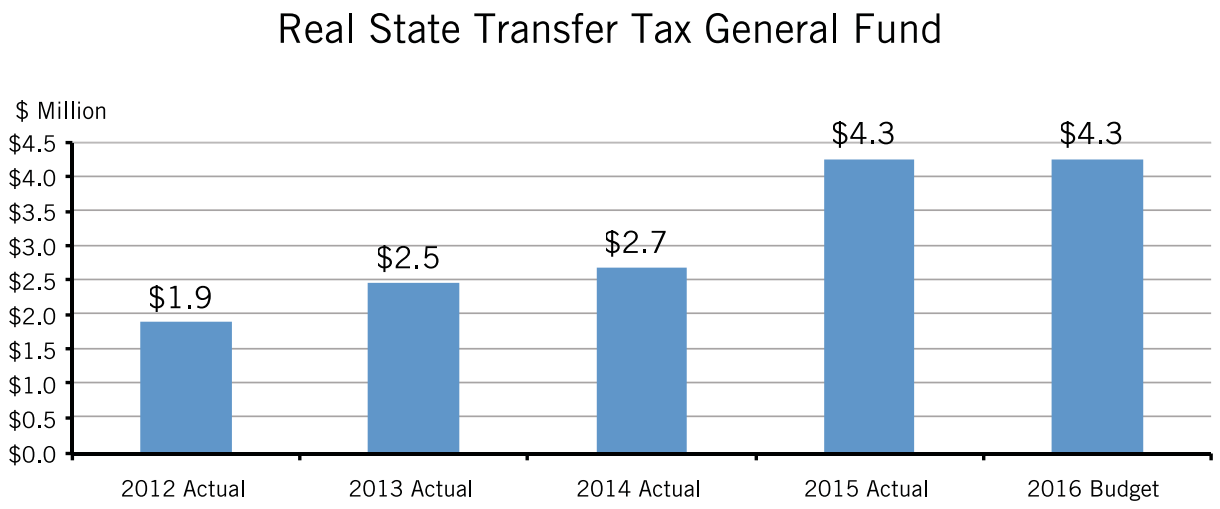
For FY2016, the South Fulton Special Services District Fund (SFSSD) anticipates $6.7 million from business licenses and associated fees, construction permitting and inspections. In FY2015, Inspections and Permits accounted for approximately 13.6% of the SFSSD's revenue.



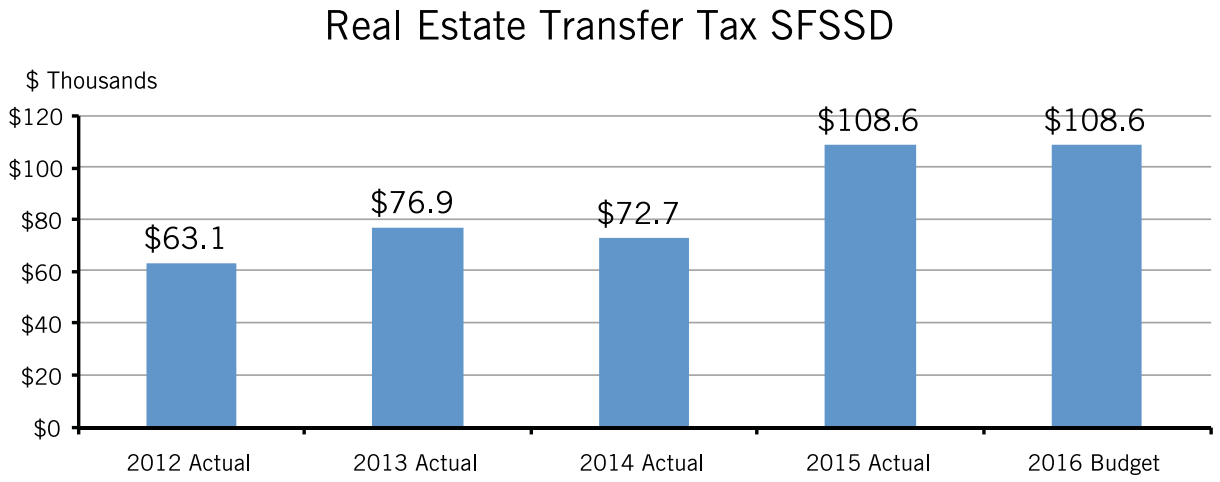
REAL ESTATE TRANSFER TAX

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 FY2016 General Fund revenue is budgeted at $4.3 million, the same level as FY 2015 collections.

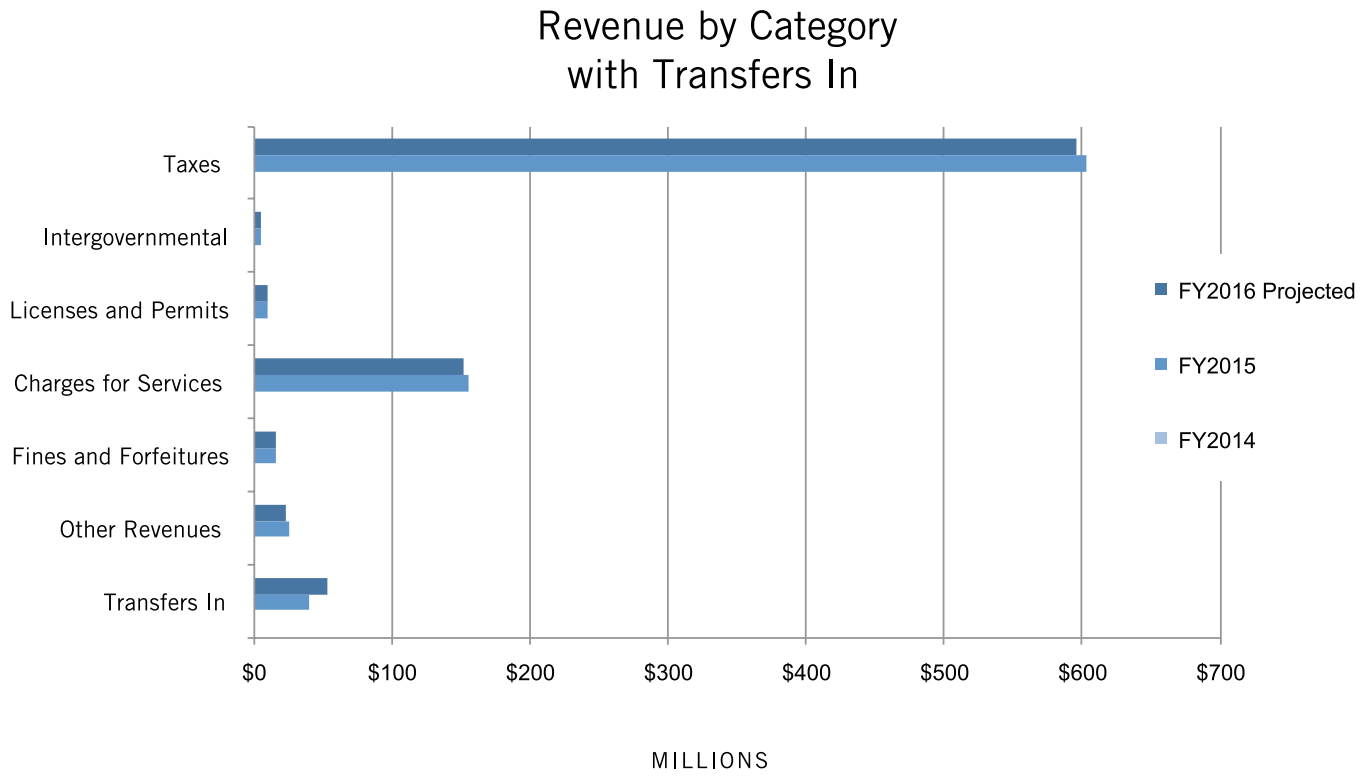


The FY2016 SFSSD Fund revenue from Real Estate Transfer Tax is budgeted at $108,648, the same level as FY 2015 actuals.



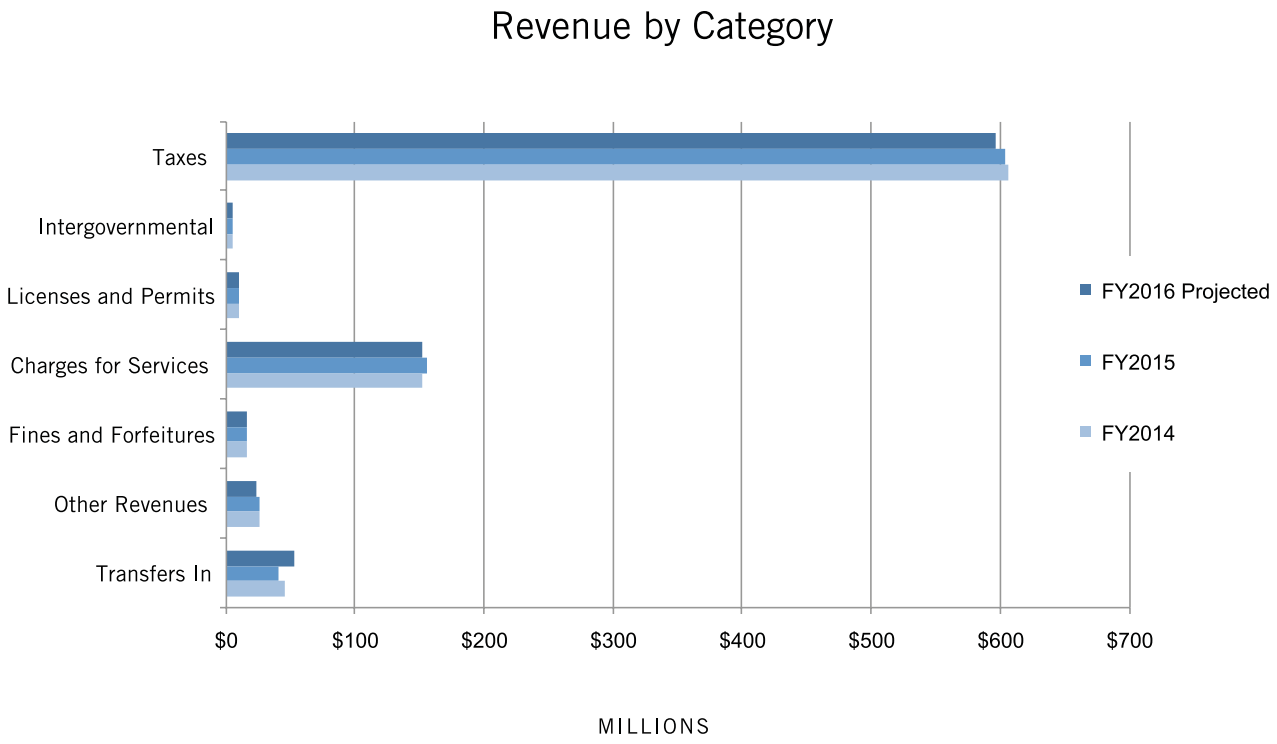
REVENUE DISCUSSION BY CATEGORY WITH TRANSFERS IN

	FY2014		FY2015		FY2016 PROJECTED	
REVENUES AND OTHER SOURCES	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
Taxes	606,386,909	71%	603,665,824	71%	595,524,737	70%
Intergovernmental	4,389,066	1%	5,198,215	1%	5,198,215	1%
Licenses and Permits	9,547,108	1%	9,736,944	1%	9,213,731	1%
Charges for Services	151,788,805	18%	154,894,751	18%	152,019,894	18%
Fines and Forfeitures	15,587,623	2%	15,799,075	2%	15,908,844	2%
Other Revenues	26,262,082	3%	25,370,665	3%	23,240,640	3%
Sub -Total Revenue and Other Sources	**813,961,593**	**95%**	**814,665,474**	**95%**	**801,106,062**	**94%**
Transfers In	45,422,294	5%	39,802,013	5%	52,582,615	6%
Total Revenue and Other Sources	**859,383,886**	**100%**	**854,467,487**	**100%**	**853,688,677**	**100%**



REVENUE DISCUSSION BY CATEGORY

	FY2014		FY2015		FY2016 PROJECTED	
REVENUES AND OTHER SOURCES	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
Taxes	606,386,909	71%	603,665,824	71%	595,745,278	70%
Intergovernmental	4,389,066	1%	5,198,215	1%	5,198,215	1%
Licenses and Permits	9,547,108	1%	9,736,944	1%	9,213,731	1%
Charges for Services	151,788,804	18%	154,894,751	18%	152,019,895	18%
Fines and Forfeitures	15,587,623	2%	15,799,075	2%	15,908,844	2%
Other Revenues	71,684,376	8%	65,172,679	8%	75,823,256	9%
Total Revenue and Other Sources	**859,383,886**	**100%**	**854,467,487**	**100%**	**853,688,677**	**100%**



THIS PAGE LEFT BLANK INTENTIONALLY

FUND SUMMARIES

The Fund Summaries section provides information on the budget for Fulton County funds. 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 the Health and Grant Funds. 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 103
- Discussion of County Funds 104
- 2016 Use of Funds by County Departments 112

Appropriated Funds
- Airport Fund - Fund Statement 113
- Debt Service Fund 114
- Emergency Communications (911) Fund 127
- General Fund 129
- Risk Management Insurance Fund 135
- South Fulton Special Services District Fund 136
- Special Appropriations Fund 138
- Special Services Sub Districts Fund 139
- Stormwater Fund 141
- Water and Sewer Renewal Fund 142
- Water and Sewer Revenue Fund 144
- Wolf Creek Fund 146

Un-Appropriated Funds
- Capital Improvement Fund Summary 149
- Grant Fund 181
- Health Fund 191
- Pension Fund 193

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:

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
Risk Management Fund

FIDUCIARY FUNDS (UNAPPROPRIATED)
Pension Fund
Grant Fund
Health 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
Wolf Creek 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.

GOVERNMENTAL FUNDS:

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, or private donations, 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 Chief Financial Officer, establishes the level of capital funding during the Proposed Budget process. The FY2016 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:

Construction of new public facilities having a life of more than five years.

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.

Contractual costs for planning, design, engineering and other consulting services associated with the construction and development of public facilities.

Acquisition of property for the site of a facility or for the rights-of-way and easements.

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.

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:

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.

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.

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.

Capital investments, which reduce cost of operations, minimize energy consumption, or generate revenue, will be given priority.

Projects that support multiple operating programs, serve more than one county objective, or support joint-use or multi-use facilities will be given priority.

Emphasis will be placed on completing partially funded and/or partially implemented capital projects.

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.

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:

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.

Library Bond Fund - a bond issue used to finance land acquisition, construction, and equipping multiple libraries and kiosks.

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.

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.

Other Capital Improvements - accounts for capital lease purchases of buildings, vehicles, and office equipment.

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, General 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.

Emergency Communications Fund (Continued)

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.

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 Physical Damage

Contract/MOU Review

Subsequent Inquiry Trust Fund Recovery

Risk Management Internal Service Fund Administration

Automobile Liability (Third Party)

General Liability

Third Party Recovery/Subrogation

County Employee Safety Program Administration

Claims Administration

Insurance Programs

Airport Owners & Operators General Liability

Aviation

Commercial Property

Crime

Owner Controlled Insurance Program

Volunteer Accident/Liability

Insurance and Risk Management Provisions (Procurements)

General Liability (Leased Property)

Public Official Bonds/Surety Program (Position Statutory)

Special Excess Liability (Public Entities)

Trust Fiduciary Liability

Workers Compensation (Specialty Program)

Employment Practices Liability

PROPRIETARY FUND

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 outlying 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 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 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 2015 were $124,938,348.80

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 2015 were $47,324,114.

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 3,159 retirees as of December 31, 2015, 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 2015 that were not required by legislation.

The Wolf Creek Fund is a new enterprise fund established to account for financial activities of the Wolf Creek Amphitheater. In the past, the revenue generated from concerts and all other activities was set aside in the capital fund for future capital improvements to the location, while the expenses were being borne by the General Fund. Henceforth, all revenue and expenses of the amphitheater will now be recorded in this fund with expectation that its operation will be self-sustaining. Any excess future revenue over expenditures from operations will remain in the fund to be used for capital or operation expenses.

2016 USE OF FUNDS BY COUNTY DEPARTMENT

DEPARTMENTS	GENERAL	SPECIAL DISTRICT	SOUTH FULTON	WATER + SEWER	EMGNCY	STORM WATER	AIRPORT	WOLF CREEK
Aging & Youth	X							
Arts & Culture	X							X
Behavioral Health *	X							
Board of Commissioners	X							
Clerk to the Commission	X							
County Attorney	X			X				
County Auditor	X							
County Manager	X							
County Marshal	X							
District Attorney	X							
Emergency-911	X				X			
External Affairs	X							
Family & Children Services	X							
Finance	X		X	X				
Fire Rescue			X				X	
Grady Hospital	X							
Health & Wellness	X							
Housing & Community Development	X							
Information Technology	X		X	X				
Juvenile Court	X							
Library	X							
Magistrate Court	X							
Medical Examiner	X							
Non-Agency	X	X	X	X				
Parks & Recreation			X					
Personnel	X		X	X				
Planning & Community Services			X					
Police	X		X					
Probate Court	X							
Public Defender	X							
Public Works	X			X		X		
Purchasing	X							
Real Estate & Assets Mgnt **	X		X				X	
Registration & Elections	X							
Sheriff	X							
State Court - Solicitor General	X							
State Court - General	X							
State Court Judges	X							
Superior Court - General	X							
Superior Court - Clerk	X							
Superior Court Judges	X							
Tax Assessor	X							
Tax Commissioner	X							

* Formerly Mental Health Department

** Formerly Public Works/General Services Department

Airport Fund

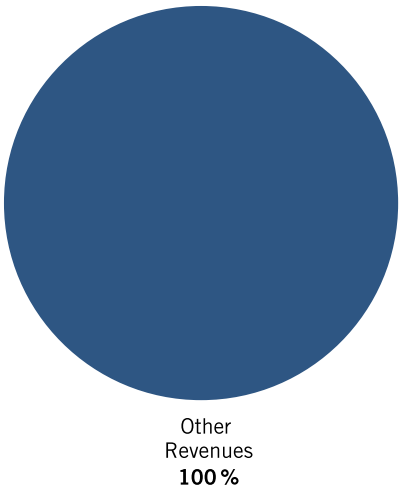
The Airport Fund was established to be in compliance with Governmental Accounting Standards Board (GASB) 34 reporting requirements that require an Airport to operate as an enterprise fund. In previous years, these revenues and expenditures were embedded in the General Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

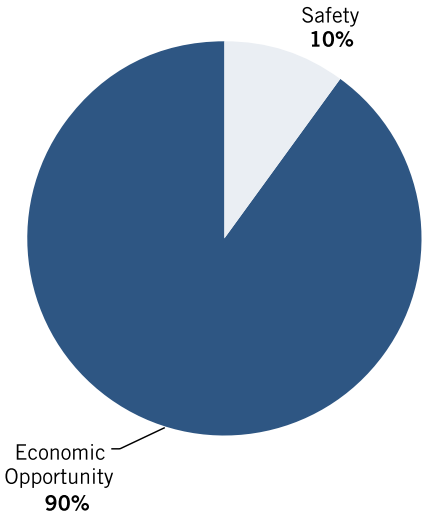
Airport Fund - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	1,381,066	1,529,050	1,350,000
Subtotal Revenues	**1,381,066**	**1,529,050**	**1,350,000**
Other Financing Sources:			
Beginning Fund Balance	1,903,044	1,941,228	2,333,235
Total Available Resources	**3,284,110**	**3,470,278**	**3,683,235**
Expenditures			
Safety	248,724	208,587	300,000
Economic Opportunity	1,094,159	928,456	2,701,228
Subtotal Expenditures	**1,342,883**	**1,137,043**	**3,001,228**
Other Financing Uses:			
Ending Fund Balance	1,941,228	2,333,235	682,007
Total Uses and Fund Balance	**3,284,110**	**3,470,278**	**3,683,235**

FY2016 Airport Fund Revenues by by Category



FY2016 Airport Fund Expenditures by Priority Area



Debt Service Fund

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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT

with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	15,786,573	16,016,407	11,267,698
Subtotal Revenues	**15,786,573**	**16,016,407**	**11,267698**
Other Financing Sources:			
Fund Transfer In	23,313,024	21,157,883	29,229,108
Beginning Fund Balance	9,031,803	13,545,978	18,291,387
Total Available Resources	**48,131,400**	**50,720,268**	**58,788,193**
Expenditures			
Internal Services	34,585,422	32,428,881	40,496,806
Interest	0	0	0
Subtotal Expenditures	**34,585,422**	**32,428,881**	**40,496,806**
Other Financing Uses:			
Ending Fund Balance	13,545,978	18,291,387	18,291,387
Total Uses and Fund Balance	**48,131,400**	**50,720,268**	**59,788,193**

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	220,560	221,200	221,320
College Park Health Center	406,244	411,938	0
Recreation Authority Zoo Bond	536,617	535,100	533,755
2012 Fulton/DeKalb Hospital Authority	14,603,021	16,804,889	17,743,152

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	182,923	191,198	0

Debt Service Fund

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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE SUMMARY OF ALL DEBT

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	15,786,573	16,016,407	11,267,698
Other Revenues	23,313,024	21,157,883	29,229,108
Subtotal Revenues	**39,099,597**	**37,174,290**	**40,496,806**
Other Financing Sources:			
Beginning Fund Balance	9,031,803	13,545,978	18,291,387
Total Available Resources	**48,131,400**	**50,720,268**	**58,788,193**
Expenditures			
Trust Government	34,585,422	32,428,881	40,496,806
Subtotal Expenditures	**34,585,422**	**32,428,881**	**40,496,806**
Other Financing Uses:			
Ending Fund Balance	13,545,978	18,291,387	18,291,387
Total Uses and Fund Balance	**48,131,400**	**50,720,268**	**58,788,193**

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	220,560	221,200	221,320
College Park Health Center	406,244	411,938	0
Recreation Authority Zoo Bond	536,617	535,100	533,755
2012 Fulton/DeKalb Hospital Authority	14,603,021	16,804,889	17,743,152

Payment made directly from Bond Sinking Fund #602

Kirkwood Library	182,923	191,198	0

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

BUILDING AUTHORITY

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Operating Transfers In	7,936,200	0	0
Beginning Fund Balance	0	0	0
Total Available Resources	**7,936,200**	**0**	**0**
Expenditures			
Principal	7,555,000	0	0
Interest	381,200	0	0
Subtotal Expenditures	**7,936,200**	**0**	**0**
Other Financing Uses:			
Total Uses and Fund Balance	**7,936,200**	**0**	**0**

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

CERTIFICATE OF PARTICIPATION (COPS)

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Financing Sources:			
Operating Transfers In	12,354,250	18,307,375	26,249,925
Beginning Fund Balance	0	0	0
Total Available Resources	**12,354,250**	**18,307,375**	**26,249,925**
Expenditures			
Principal	8,015,000	12,809,188	21,077,052
Interest	4,339,250	5,498,187	5,172,873
Subtotal Expenditures	**12,354,250**	**18,307,375**	**26,249,925**
Other Financing Uses:			
Total Uses and Fund Balance	**12,354,250**	**18,307,375**	**26,249,925**

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES

and Fund Balance Recovery Zone Bonds

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Operating Transfers In	3,022,574	2,850,508	2,979,183
Total Available Resources	**3,022,574**	**2,850,508**	**2,979,183**
Expenditures			
Principal	1,829,000	1,796,700	1,952,000
Interest	1,193,574	1,053,808	1,027,183
Subtotal Expenditures	**3,022,574**	**2,850,508**	**2,979,183**
Other Financing Uses:			
Total Uses and Fund Balance	**3,022,574**	**2,850,508**	**2,979,183**

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	15,786,573	16,016,407	11,267,698
Subtotal Revenues	**15,786,573**	**16,016,407**	**11,267,698**
Other Financing Sources:			
Beginning Fund Balance	9,031,803	13,545,978	18,291,387
Total Available Resources	**24,818,376**	**29,562,385**	**29,779,626**
Expenditures			
Culture and Recreation	11,272,398	11,270,998	11,267,698
Subtotal Expenditures	**11,272,398**	**11,270,998**	**11,267,698**
Other Financing Uses:			
Ending Fund Balance	13,545,978	18,291,387	18,291,387
Total Uses and Fund Balance	**24,818,376**	**29,562,385**	**29,559,085**

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE LIBRARY BOND FUND

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	15,786,573	16,016,407	11,267,698
Subtotal Revenues	**15,786,573**	**16,016,407**	**11,267,698**
Other Financing Sources:			
Beginning Fund Balance	9,031,803	13,545,978	18,291,387
Expenditures			
Culture and Recreation	11,272,398	11,270,998	11,267,698
Subtotal Expenditures	**11,272,398**	**11,270,998**	**11,267,698**
Other Financing Uses:			
Ending Fund Balance	13,545,978	18,291,387	18,291,387
Total Uses and Fund Balance	**24,818,376**	**29,562,385**	**29,559,085**

Debt Service Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE WATER & SEWER BOND SINKING FUND

with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Financing Sources:			
Fund Transfer In	27,228,665	36,773,171	36,777,600
Total Available Resources	**27,228,665**	**36,773,171**	**36,777,600**
Expenditures			
Healthy	27,228,665	36,773,171	36,777,600
Subtotal Expenditures	**27,228,665**	**36,773,171**	**36,777,600**
Other Financing Uses:			
Total Uses and Fund Balance	**27,228,665**	**36,773,171**	**36,777,600**

Debt Service Fund

5 YEAR DEBT SERVICE PAYMENT SCHEDULE

Other Governmental Debt Service Funds (5 Year Summary)

Revenues - Non Recurring	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**
Transfer from General Fund	44,629,556	52,878,715	52,527,872	52,228,845	52,124,216
Transfer from S.F. Spec.Svs Dist.Fund	154,268	152,442	150,789	149,295	147,346
Subtotal - Non Recurring	**44,783,824**	**53,031,157**	**52,678,661**	**52,378,140**	**52,271,562**

Bond Issuance Expenses	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**
Kirkwood Library Project (1994)					
Principal	185,000	0	0	0	0
Interest	6,198	0	0	0	0
Total	**191,198**	**0**	**0**	**0**	**0**
Cert. of Participation-FCFC (1999)					
Principal	8,405,000	16,760,000	17,560,000	18,400,000	19,315,000
Interest	3,938,500	3,526,050	2,723,750	1,885,750	965,750
Total	**12,343,500**	**20,286,050**	**20,283,750**	**20,285,750**	**20,280,750**
College Park Library *					
Principal	190,000	200,000	210,000	0	0
Interest	31,200	21,320	10,920	0	0
Total	**221,200**	**221,320**	**220,920**	**0**	**0**
College Park Health *					
Principal	390,000	0	0	0	0
Interest	21,938	0	0	0	0
Total	**411,938**	**0**	**0**	**0**	**0**
Rec. Authority Zoo *					
Principal	367,500	382,500	401,250	421,250	442,500
Interest	166,414	151,255	132,130	112,067	91,005
Total	**533,914**	**533,755**	**533,380**	**533,317**	**533,505**

Debt Service Fund

OTHER GOVERNMENTAL DEBT SERVICE FUNDS (5 YEAR SUMMARY)-CONTINUED

	FY2015	FY2016	FY2017	FY2018	FY2019
FCURA-Recovery Zone Bonds					
Principal	1,605,000	1,650,000	1,700,000	1,755,000	1,805,000
Interest	966,132	890,697	813,147	733,247	650,762
Total	**2,571,132**	**2,540,697**	**2,513,147**	**2,488,247**	**2,455,762**
FCURA-Energy Conservation					
Principal	288,000	302,000	317,000	333,000	350,000
Interest	145,644	136,486	126,882	116,801	106,212
Total	**433,644**	**438,486**	**443,882**	**449,801**	**456,212**
Library Gen.Obligation					
Principal	4,370,000	4,545,000	4,440,000	4,575,000	4,715,000
Interest	6,900,998	6,722,698	6,565,198	6,429,973	6,279,425
Total	**11,270,998**	**11,267,698**	**11,005,198**	**11,004,973**	**10,994,425**
2012 Ful. DeKalb Hosp.Authority *					
Principal	13,635,000	14,910,000	15,215,000	15,530,000	15,850,000
Interest	3,171,300	2,833,152	2,463,384	2,086,052	1,700,908
Total	**16,806,300**	**17,743,152**	**17,678,384**	**17,616,052**	**17,550,908**
TOTAL EXPENSES	**44,783,824**	**53,031,157**	**52,678,661**	**52,378,140**	**52,271,562**

* Paid directly from the General Fund budget

Debt Service Fund

ENTERPRISE DEBT SERVICE FUNDS (5 YEAR SUMMARY)

Revenues - Non Recurring	FY2015	FY2016	FY2017	FY2018	FY2019
Transfer from Water and Sewer Revenue Fund	36,775,100	36,777,600	36,776,800	36,772,500	36,776,950
Subtotal - Non Recurring	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**
TOTAL REVENUES	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**

	FY2015	FY2016	FY2017	FY2018	FY2019
Water and Sewer (2013)					
Principal	-	-	-	-	-
Interest	10,416,950	10,416,950	10,416,950	10,416,950	10,416,950
Water and Sewer (2011)					
Principal	14,650,000	15,325,000	16,090,000	16,875,000	17,720,000
Interest	11,708,150	11,035,650	10,269,850	9,480,550	8,640,000
Total	**26,358,150**	**26,360,650**	**26,359,850**	**26,355,550**	**26,360,000**
TOTAL EXPENSES	**36,775,100**	**36,777,600**	**36,776,800**	**36,772,500**	**36,776,950**

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		WATER AND SEWER REVENUE BONDS		TOTAL PRIMARY GOVERNMENT	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
2016	4,545	6,723	1,952	1,027	15,325	21,453	21,822	29,203
2017	4,440	6,565	2,017	940	16,090	20,687	22,547	28,192
2018	4,575	6,430	2,088	850	16,875	19,898	23,538	27,178
2019	4,715	6,280	2,155	757	17,720	19,057	24,590	26,094
2020	4,820	6,111	2,227	685	18,605	18,174	25,652	24,970
2026-2030	29,945	21,246	492	16	128,345	47,946	158,782	69,208
2031-2035	35,170	13,040			127,200	13,842	162,370	26,882
2036-2039	32,615	3,427					32,615	3,427
Total	120,825	69,822	10,931	4,275	340,160	161,057	471,916	235,154
Deferred Chgs/ Premiums	1,778	(1,778)			47,900	(47,900)	49,678	(49,678)
Grad Total	122,603	68,044	10,931	4,275	388,060	113,157	521,594	185,476

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, 2015.

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, 2015
(In thousands of dollars)

Assessed value	57,860,917
Less: Applicable property tax exemptions for bonds	(3,272,733)
	54,588,184
Debt limit 10% of assessed value	5,458,818
Less amount of debt applicable to debt limit:	
General Obligation debt outstanding	122,603
less available debt service funds	(18,291)
Total amount applicable to debt limit	104,312
Legal debt margin	5,354,506

Debt Service Fund

FULTON COUNTY BONDED INDEBTEDNESS SUMMARY

Computation of Direct and Overlapping Debt as of December 31, 2015

	AMOUNT Outstanding	AMOUNT APPLICABLE
Direct and Overlapping Direct Debt:		
Fulton County Library bonds 100% Applicable	148,548,368	148,548,368
Fulton County School District: 100% Applicable	71,840,000	71,840,000
Municipalities:		
Alpharetta - 100% Applicable	45,600,000	45,600,000
Atlanta (including School District)- 98% Applicable	422,927,000	410,239,190
Hapeville - 100% Applicable	14,520,000	14,520,000
Union City 100% Applicable	10,755,000	10,755,000
Roswell - 100% Applicable	7,885,000	7,885,000
Total Direct and Overlapping Debt	**722,075,368**	**709,387,558**
Contractual Obligations and Overlapping Contractual Obligations:		
Fulton County Urban Redevelopment Agency- 100%	23,243,000	23,243,000
College Park Business and Industrial Development Authority-100%	410,000	410,000
The Fulton-DeKalb Hospital Authority*:		
Revenue Refunding Certificates		
Series 2012 - 100% Applicable	114,240,000	114,240,000
City of Atlanta and Fulton County Recreation Authority		
Arena Series, 1997- 98% Applicable	102,535,000	100,484,300
Zoo Series, 2007- 98% Applicable	12,460,000	12,210,800
East Point Building Authority - 100%Applicable	59,577,262	59,577,262
Total Contractual Obligations and Overlapping Contractual Obligations	**312,465,262**	**310,165,362**
Total direct and overlapping debt and contractual obligations and overlapping contractual obligations	**1,034,540,630**	**1,019,552,920**

* 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

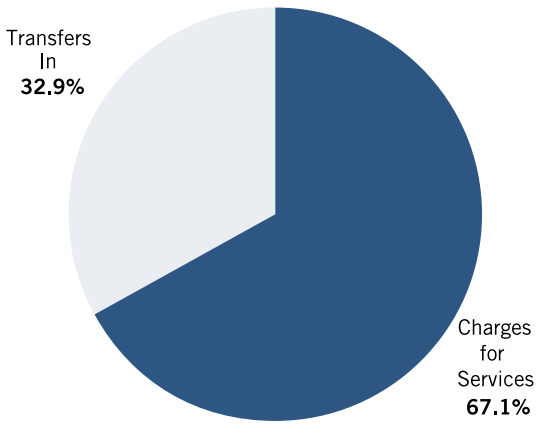
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

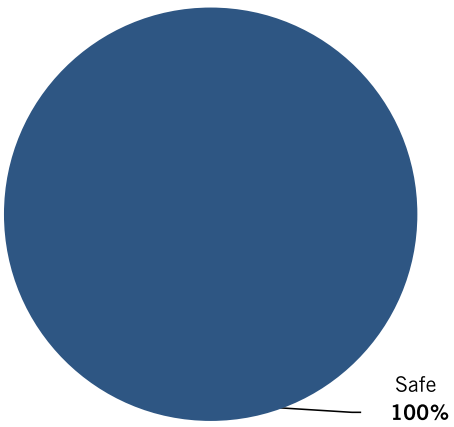
Emergency Communications (911) Fund - Fund Statement with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	2,935,889	3,863,962	3,823,435
Subtotal Revenues	**2,935,889**	**3,863,962**	**3,823,435**
Other Financing Sources:			
Transfers In	1,875,000	1,875,000	1,875,000
Beginning Fund Balance	615,782	979,406	2,073,920
Total Available Resources	**5,426,671**	**6,718,368**	**7,772,355**
Expenditures			
Safe	4,447,265	4,644,448	6,388,578
Subtotal Expenditures	**4,447,265**	**4,644,448**	**6,388,578**
Other Financing Uses:			
Ending Fund Balance	979,406	2,073,920	1,383,777
Total Uses and Fund Balance	**5,426,671**	**6,718,368**	**7,772,355**

FY2016 Emergency Communications Revenue Fund by Category With Transfers In/Out



FY2016 Emergency Communications Expenditures by Priority Area With Transfers In/Out



Emergency Communications (911) Fund

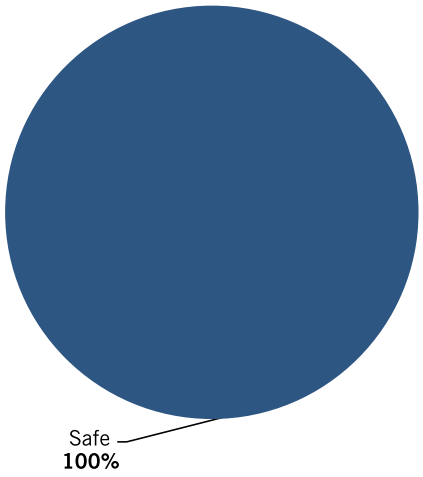
Emergency Communications (911) Fund was created in 1994. This fund pays for the county's emergency communication and emergency management operation. It is funded using the "911 surcharge" on the county residents' telephone bills.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

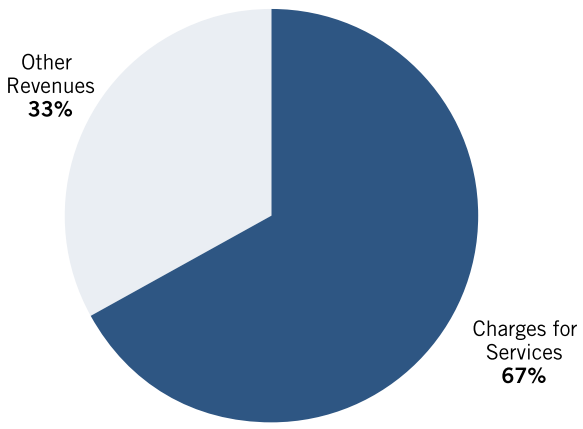
Emergency Communications (911) Fund - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	2,935,889	3,863,962	3,823,435
Other Revenues	1,875,000	1,875,000	1,875,000
Subtotal Revenues	**4,810,889**	**5,738,962**	**5,698,435**
Other Financing Sources:			
Beginning Fund Balance	615,782	979,406	2,073,920
Total Available Resources	**5,426,671**	**6,718,368**	**7,772,355**
Expenditures			
Safe	4,447,265	4,644,448	6,388,578
Subtotal Expenditures	**4,447,265**	**4,644,448**	**6,388,578**
Other Financing Uses:			
Ending Fund Balance	979,406	2,073,920	1,383,777
Total Uses and Fund Balance	**5,426,671**	**6,718,368**	**7,772,355**

FY2016 Emergency Communications Expenditures by Priority Area



FY2016 Emergency Communications Revenue Fund by Category



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.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

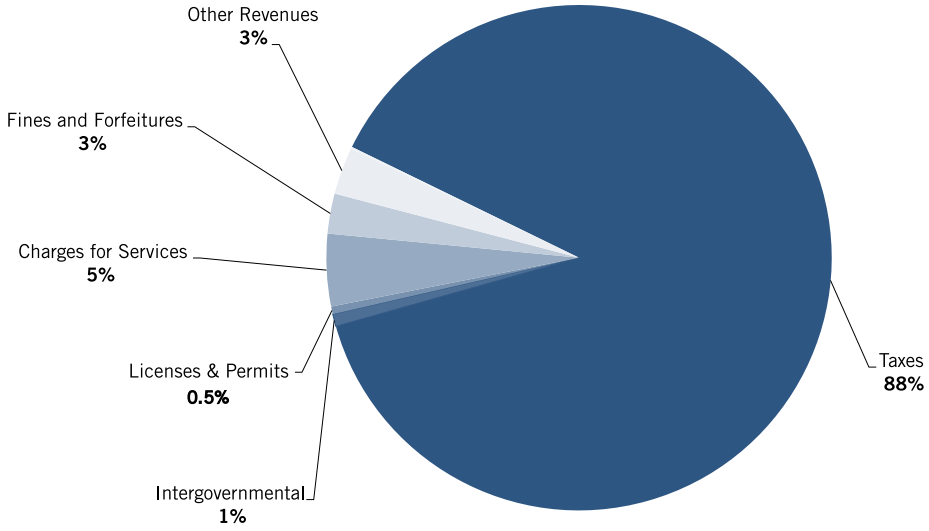
General Fund - Fund Statement with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	551,827,164	547,374,940	545,697,149
Intergovernmental	4,079,227	4,919,328	4,919,328
Licenses & Permits	3,305,715	2,998,360	2,998,360
Charges for Services	30,735,367	28,553,707	28,553,843
Fines and Forfeitures	15,515,624	15,689,307	15,799,076
Other Revenues	18,414,880	18,578,300	18,613,779
Subtotal Revenues	**623,877,978**	**618,113,943**	**616,581,535**
Other Financing Sources:			
Transfers In	819,337	744,827	744,827
Beginning Fund Balance	84,584,127	127,359,713	155,696,924
Total Available Resources	**709,281,442**	**746,218,483**	**773,023,286**
Expenditures			
Sheriff	105,805,978	93,880,477	77,437,633
Non Agency	38,390,744	66,665,506	118,476,079
Grady Hospital	59,603,021	61,804,889	60,243,152
Real Estate and Assets Management	35,151,947	26,103,833	26,923,761
Library	25,092,185	28,764,842	27,612,367
Information Technology	21,968,084	21,186,049	23,207,196
Human Services	24,336,550	20,685,476	21,415,558
District Attorney	21,345,241	19,337,656	20,481,172
Superior Court - General	22,692,450	20,171,316	19,211,389
Health and Wellness	17,932,571	17,464,465	17,690,777
Superior Court - Clerk	16,865,601	14,654,386	17,157,559
Tax Commissioner	15,600,687	13,573,061	14,627,692
Juvenile Court	13,634,883	12,754,860	13,414,109
State Court - General	14,051,781	12,721,680	8,665,747
Tax Assessor	12,977,895	11,753,101	14,902,679
Public Defender	12,742,667	12,006,989	12,981,179
Behavioral Health	10,684,363	8,831,575	9,342,093
County Manager	7,997,947	5,788,706	6,395,995
Housing and Community Development	1,076,826	7,609,779	6,953,079
State Court - Solicitor General	7,022,163	6,081,314	6,641,235
Public Works	0	5,492,612	6,563,950
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
Finance	5,414,307	5,066,420	7,619,134
Arts & Culture	3,459,996	0	4,696,455
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Family & Children Services	3,487,269	2,485,316	1,915,353
Board of Commissioners	2,944,411	2,897,518	3,455,020
Police	3,747,103	3,040,615	3,249,060
County Attorney	2,824,988	2,559,876	3,007,590
Personnel	3,742,585	3,469,993	5,501,965
Purchasing	3,020,934	2,524,032	3,398,530
Probate Court	2,821,854	2,431,765	2,564,028
Registration & Elections	6,224,593	2,487,545	10,245,339
External Affairs	749,164	2,324,818	2,820,811
Emergency-911	1,901,570	1,999,092	2,938,371
Magistrate Court	0	0	2,166,876
Clerk to the Commission	966,961	813,511	780,463
County Auditor	0	723,126	832,841
Cooperative Extension	391,138	0	0
Planning and Community Services	2,475,347	0	0
Total Expenditures	**551,077,061**	**539,981,624**	**607,010,446**
Revenues Over (Under) Exp	**158,204,381**	**206,236,859**	**166,012,840**
Other Financing Uses:			
Transfer Out	30,844,668	50,539,935	62,229,108
Total Other Financing Uses:	**30,844,668**	**50,539,935**	**62,229,108**
Fund Balance, End of Year	**127,359,713**	**155,696,924**	**103,783,731**

***The Library, Arts, and Culture Department was three separate departments in 2014, all three combined in 2015, and separated into two in 2016.**

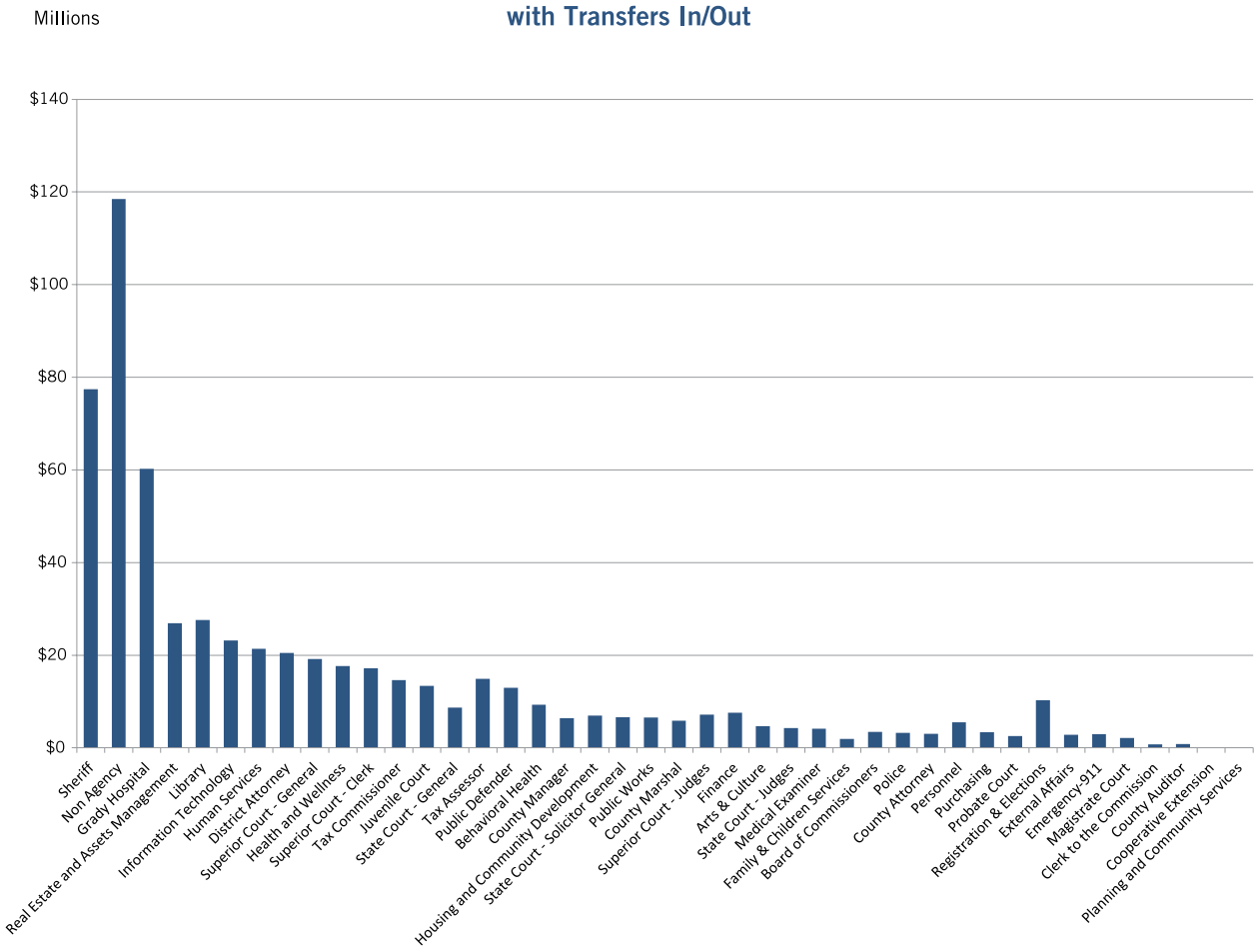
FY2016 GENERAL FUND REVENUES BY CATEGORY

with Transfers In/Out



FY2016 GENERAL FUND EXPENDITURE 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.

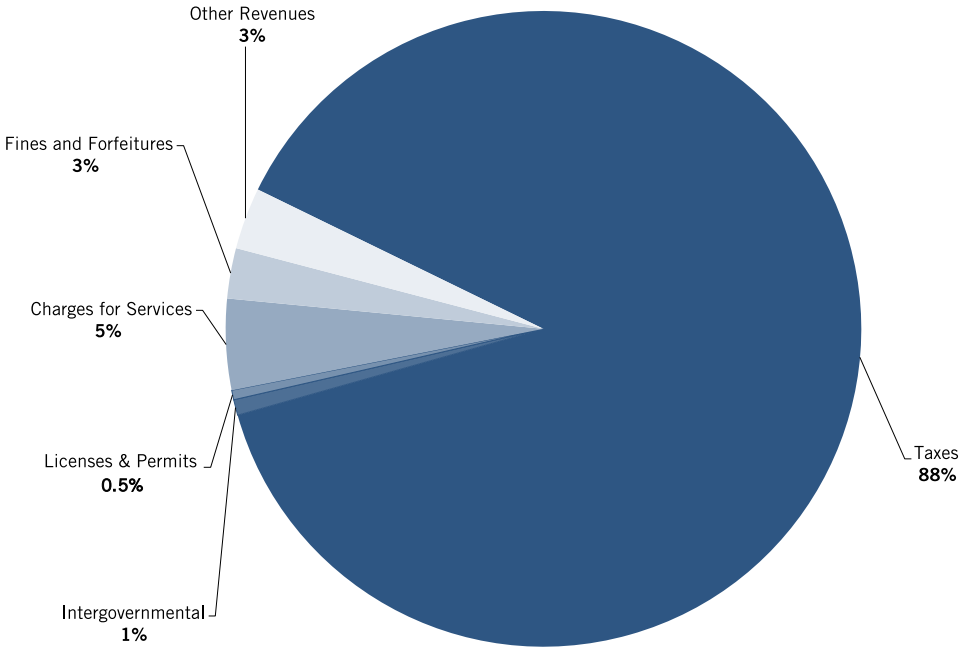
2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

General Fund - Fund Statement

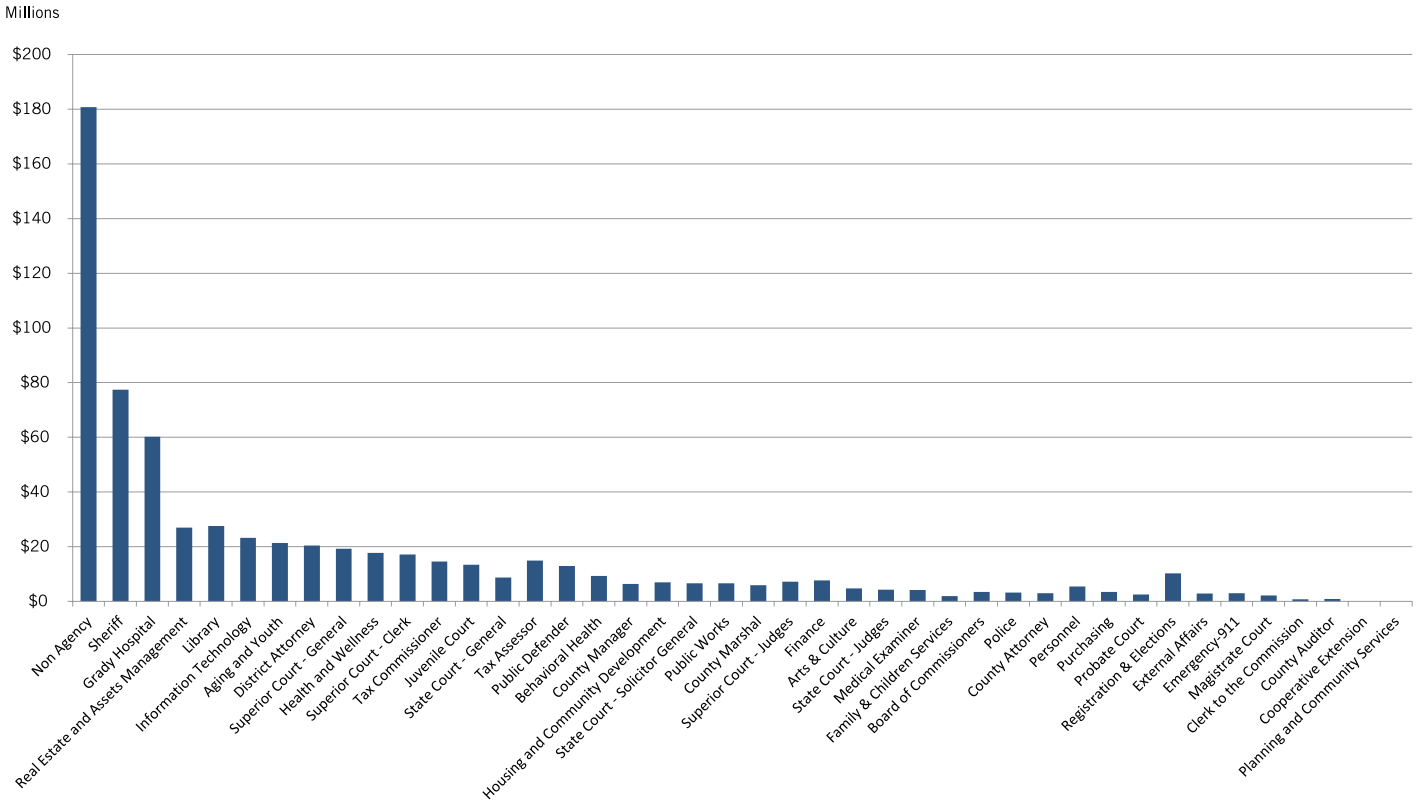
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	551,827,164	547,374,940	545,697,149
Intergovernmental	4,079,227	4,919,328	4,919,328
Licenses & Permits	3,305,715	2,998,360	2,998,360
Charges for Services	30,735,367	28,553,707	28,553,843
Fines and Forfeitures	15,515,624	15,689,307	15,799,076
Other Revenues	19,234,217	19,323,128	19,358,607
Subtotal Revenues	**624,697,315**	**618,858,770**	**617,326,362**
Expenditures			
Non Agency	68,497,997	111,843,300	180,705,187
Sheriff	105,805,978	95,135,795	77,437,633
Grady Hospital	59,603,021	61,804,889	60,243,152
Real Estate and Assets Management	35,151,947	27,430,369	26,923,761
Library	25,092,185	28,930,392	27,612,367
Information Technology	21,968,084	22,780,142	23,207,196
Aging and Youth	24,904,550	20,763,076	21,415,558
District Attorney	21,414,657	19,539,656	20,481,172
Superior Court - General	22,692,450	20,171,316	19,211,389
Health and Wellness	17,932,571	17,614,465	17,690,777
Superior Court - Clerk	16,965,601	14,686,386	17,157,559
Tax Commissioner	15,600,687	13,573,061	14,627,692
Juvenile Court	13,634,883	12,835,747	13,414,109
State Court - General	14,051,781	12,903,621	8,665,747
Tax Assessor	12,977,895	11,753,101	14,902,679
Public Defender	12,742,667	12,077,249	12,981,179
Behavioral Health	10,684,363	8,831,575	9,342,093
County Manager	7,997,947	5,830,141	6,395,995
Housing and Community Development	1,076,826	7,609,779	6,953,079
State Court - Solicitor General	7,022,163	6,081,314	6,641,235
Public Works	0	5,492,612	6,563,950
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
Finance	5,414,307	5,113,638	7,619,134
Arts & Culture	3,459,996	0	4,696,455
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Family & Children Services	3,487,269	2,485,316	1,915,353
Board of Commissioners	2,944,411	2,897,518	3,455,020
Police	3,747,103	3,049,015	3,249,060
County Attorney	2,824,988	2,559,876	3,007,590
Personnel	3,742,585	3,551,817	5,501,965
Purchasing	3,020,934	2,524,032	3,398,530
Probate Court	2,821,854	2,433,243	2,564,028
Registration & Elections	6,224,593	2,533,146	10,245,339
External Affairs	749,164	2,324,818	2,820,811
Emergency-911	1,901,570	1,999,092	2,938,371
Magistrate Court	0	0	2,166,876
Clerk to the Commission	966,961	813,511	780,463
County Auditor	0	723,126	832,841
Cooperative Extension	391,138	0	0
Planning and Community Services	2,475,347	0	0
Total Expenditures	**581,921,728**	**590,521,559**	**669,239,555**
Revenues Over (Under) Exp	**42,775,587**	**28,337,211**	**(51,913,193)**
Net Inc (Dec) in Fund Balance	42,775,587	28,337,211	(51,913,193)
Fund Balance, Beginning of Year	84,584,127	127,359,713	155,696,924
Fund Balance, End of Year	**127,359,713**	**155,696,924**	**103,783,731**

***The Library, Arts, and Culture Department was three separate departments in 2014, all three combined in 2015, and separated into two in 2016.**

FY2016 GENERAL FUND REVENUES BY CATEGORY



FY2016 GENERAL FUND EXPENDITURE BY DEPARTMENT



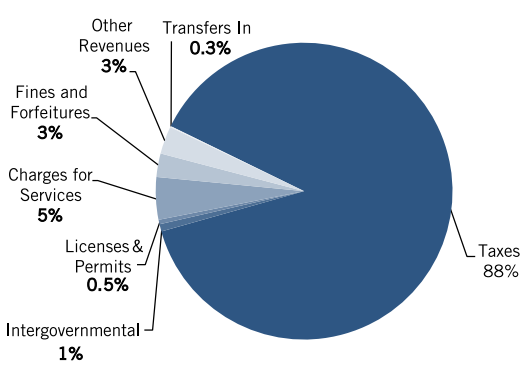
General Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

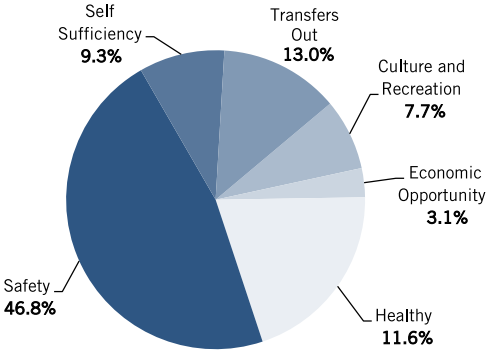
General Fund - By Priority Area with Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	551,827,164	547,374,940	545,697,149
Intergovernmental	4,079,227	4,919,328	4,919,328
Licenses & Permits	3,305,715	2,998,360	2,998,360
Charges for Services	30,735,367	28,553,707	28,553,843
Fines and Forfeitures	15,515,624	15,689,307	15,799,076
Other Revenues	18,414,880	18,578,300	18,613,779
Subtotal Revenues	**623,877,978**	**618,113,943**	**616,581,535**
Other Financing Sources:			
Transfers In	819,337	744,827	744,827
Beginning Fund Balance	84,584,127	127,359,713	155,696,924
Total Available Resources	**709,281,442**	**746,218,483**	**773,023,286**
Expenditures			
Culture and Recreation	31,652,421	33,208,046	37,050,183
Economic Opportunity	6,461,061	8,449,330	15,095,740
Healthy	99,418,929	98,240,736	96,889,800
Safety	254,442,179	250,291,268	224,689,337
Self Sufficiency	40,144,049	44,075,225	44,537,135
Trust Government	118,958,422	105,717,020	188,748,250
Subtotal Expenditures	**551,077,061**	**539,981,624**	**607,010,446**
Other Financing Uses:			
Transfer-Out Health Fund	0	0	0
Transfers Out Capital	7,531,644	25,278,143	26,000,000
Transfer Out 911 Fund	0	0	0
Transfer Out South Fulton	0	0	2,000,000
Transfer Out Transportation	0	4,103,909	5,000,000
Transfer Out Debt Service	23,313,024	21,157,883	29,229,108
Ending Fund Balance	127,359,713	155,696,924	103,783,733
Total Uses and Fund Balance	**709,281,442**	**746,218,483**	**773,023,286**

FY2016 General Fund Revenues by Category with Transfers In/Out



FY2016 Expenditures by Priority Area with Transfers In/Out



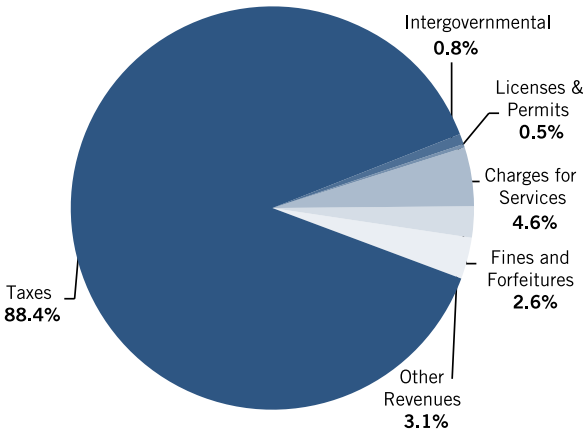
General Fund

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

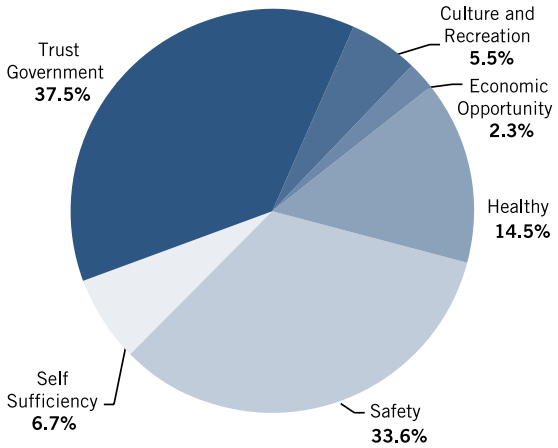
General Fund - By Priority Area

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	551,827,164	547,374,940	545,697,149
Intergovernmental	4,079,227	4,919,328	4,919,328
Licenses & Permits	3,305,715	2,998,360	2,998,360
Charges for Services	30,735,367	28,553,707	28,553,843
Fines and Forfeitures	15,515,624	15,689,307	15,799,076
Other Revenues	19,234,217	19,323,128	19,358,607
Subtotal Revenues	**624,697,315**	**618,858,770**	**617,326,362**
Other Financing Sources:			
Beginning Fund Balance	84,584,127	127,359,713	155,696,924
Total Available Resources	**709,281,442**	**746,218,483**	**773,023,286**
Expenditures			
Culture and Recreation	31,652,421	33,373,596	37,050,183
Economic Opportunity	6,461,061	8,449,330	15,095,740
Healthy	99,418,929	98,390,736	96,889,800
Safety	254,611,594	252,123,552	224,689,337
Self Sufficiency	40,712,049	44,152,825	44,537,135
Trust Government	149,065,674	154,031,521	250,977,358
Subtotal Expenditures	**581,921,728**	**590,521,559**	**669,239,555**
Other Financing Uses:			
Ending Fund Balance	127,359,713	155,696,924	103,783,731
Total Uses and Fund Balance	**709,281,442**	**746,218,483**	**773,023,286**

FY2016 General Fund Revenues by Category



FY2016 Expenditures by Priority Area



Risk Management Insurance Fund

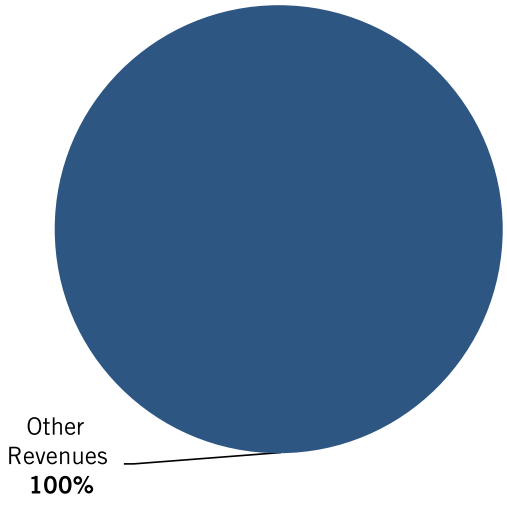
The Risk Management Fund was established in 1999 to provide broad insurance protection to county employees, county buildings and contents, and to the citizens of the county at the most cost effective method. The Risk Management Fund is financed mainly by transfers from all Funds.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

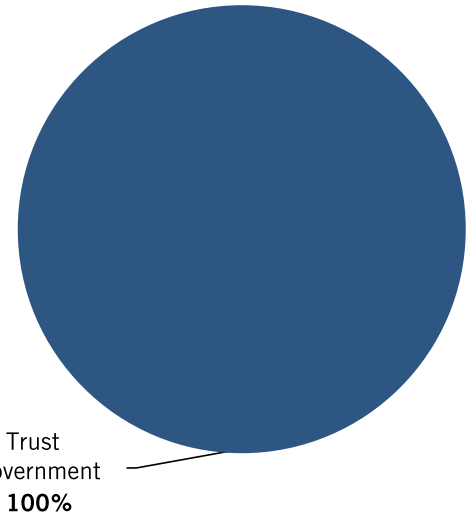
Risk Management Fund - Fund Statement with separation of Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	30,727,957	18,507,186	21,962,788
Subtotal Revenues	**30,727,957**	**18,507,186**	**21,962,788**
Other Financing Sources:			
Beginning Fund Balance	3,000,485	16,877,406	16,719,102
Total Available Resources	**33,728,441**	**35,384,592**	**38,681,890**
Expenditures			
Trust Government	16,851,036	18,665,490	38,307,737
Subtotal Expenditures	**16,851,036**	**18,665,490**	**38,307,737**
Other Financing Uses:			
Ending Fund Balance	16,877,406	16,719,102	374,153
Total Uses and Fund Balance	**33,728,441**	**35,384,592**	**38,681,890**

FY2016 Risk Management Fund Revenues by Category



FY2016 Risk Management Fund Expenditures by Priority Area



South Fulton Special Services District Fund

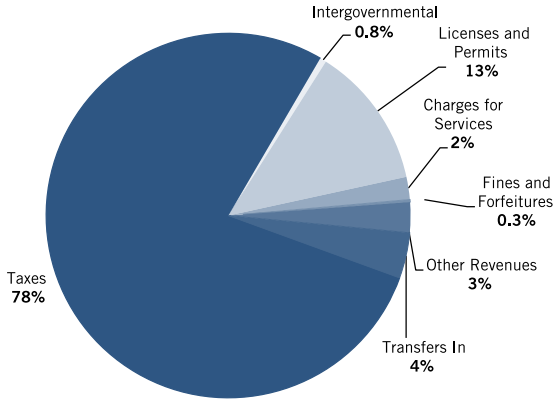
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

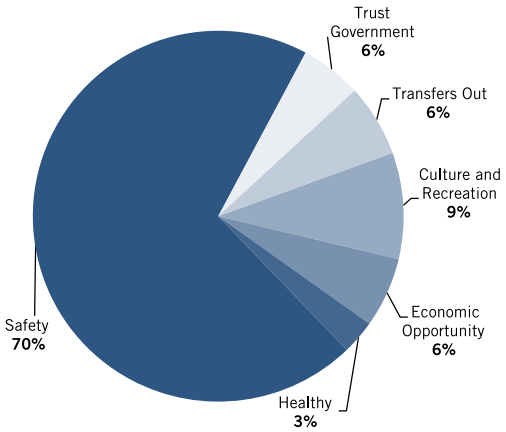
South Fulton Special Services Fund - Fund Statement with separation for Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	38,746,335	40,274,418	38,559,891
Intergovernmental	309,839	278,886	278,886
Licenses and Permits	6,241,392	6,738,584	6,215,371
Charges for Services	986,179	992,666	992,666
Fines and Forfeitures	71,999	109,768	109,768
Other Revenues	1,214,512	1,326,480	1,335,823
Subtotal Revenues	**47,570,256**	**49,720,803**	**47,492,406**
Other Financing Sources:			
Transfers In	0	0	2,000,000
Beginning Fund Balance	6,028,444	5,092,385	8,326,242
Total Available Resources	**53,598,700**	**54,813,188**	**57,818,648**
Expenditures			
Culture and Recreation	3,574,455	4,259,151	5,118,038
Economic Opportunity	3,357,461	2,730,690	3,367,864
Healthy	1,531,651	2,017,172	1,639,513
Safety	35,536,176	32,827,383	38,590,590
Trust Government	765,354	861,326	2,943,196
Subtotal Expenditures	**44,765,097**	**42,695,724**	**51,659,201**
Other Financing Uses:			
Transfers Out-911 Fund	1,875,000	1,875,000	1,875,000
Transfers Out-Capital	1,112,500	270,179	762,017
Transfers Out	753,717	1,646,043	833,434
Ending Fund Balance	5,092,385	8,326,242	2,688,995
Total Uses and Fund Balance	**53,598,700**	**54,813,188**	**57,818,648**

FY2016 South Fulton Revenue by Category with Transfers In/Out



South Fulton Expenditures by Priority Area with Transfers In/Out



South Fulton Special Services District Fund

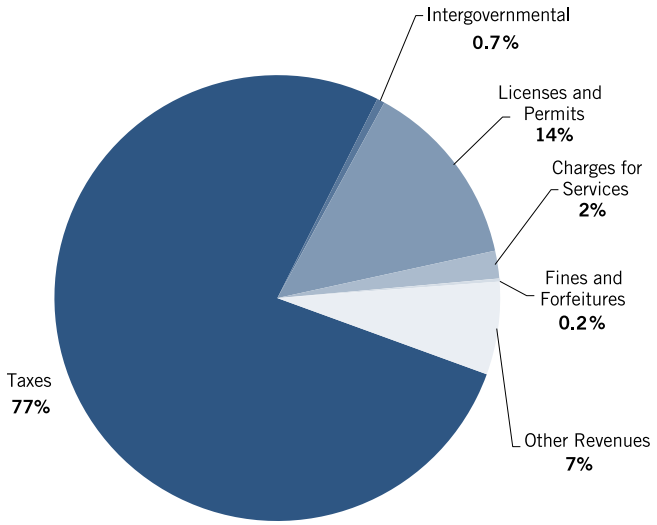
The South Fulton Tax District Fund was created in response to the same legislations that led to the creation of the Sub-District Funds. Taxes are levied only on property in the South Fulton Tax District that is located in the unincorporated portion of the county. The services funded by these revenues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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

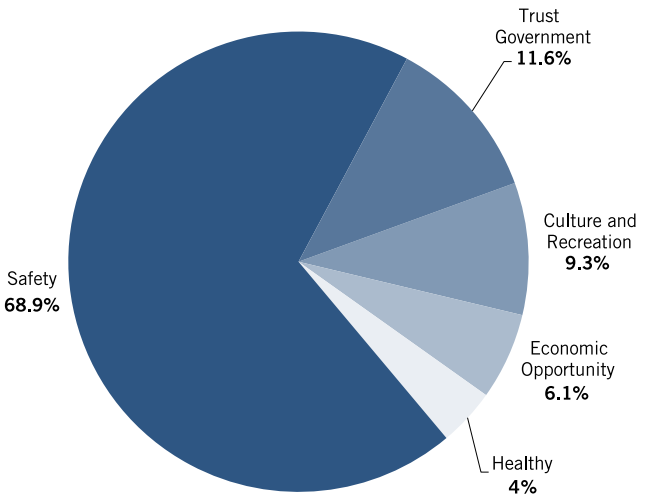
South Fulton Special Services District - By Priority Area

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Taxes	38,746,335	40,274,418	38,559,891
Intergovernmental	309,839	278,886	278,886
Licenses and Permits	6,241,392	6,738,584	6,215,371
Charges for Services	986,179	992,666	992,666
Fines and Forfeitures	71,999	109,768	109,768
Other Revenues	1,214,512	1,326,480	3,335,823
Subtotal Revenues	**47,570,256**	**49,720,803**	**49,492,406**
Other Financing Sources:			
Beginning Fund Balance	6,028,444	5,092,385	8,326,242
Total Available Resources	**53,598,700**	**54,813,188**	**57,818,648**
Expenditures			
Culture and Recreation	3,574,455	4,259,151	5,118,038
Economic Opportunity	3,743,961	2,730,690	3,367,864
Healthy	2,130,823	2,017,173	2,232,588
Safety	35,137,004	32,947,563	37,997,515
Trust Government	3,920,071	4,532,370	6,413,647
Subtotal Expenditures	**48,506,314**	**46,486,946**	**55,129,652**
Other Financing Uses:			
Ending Fund Balance	5,092,385	8,326,242	2,688,996
Total Uses and Fund Balance	**53,598,700**	**54,813,188**	**57,818,648**

South Fulton Revenue by Category with Transfers



South Fulton Expenditures by Priority Area with Transfers



Special Appropriations Fund Summary

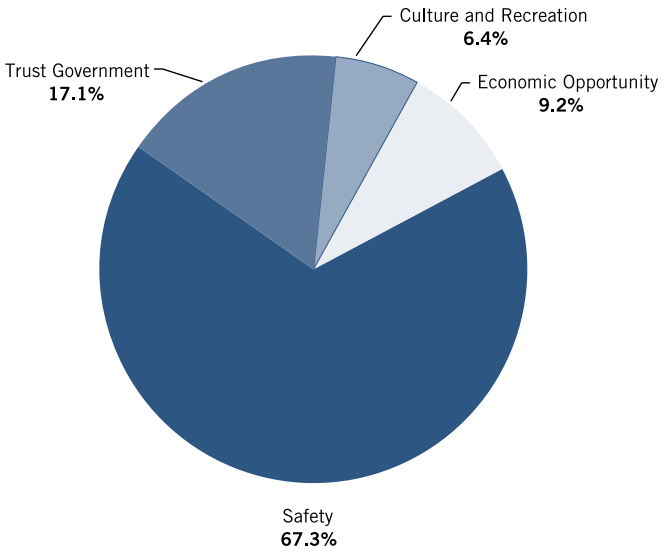
The Special Appropriation Fund is designated for use of a specific purpose or activity. They are being reported for the county to remain in compliance with OCGA 36-81-3 (b) that requires the adoption of annualized budgets for all special revenue funds and to ensure eligibility for DCA local assistance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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Appropriation Fund - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	3,123,140	3,936,781	175,000
Subtotal Revenues	**3,123,140**	**3,936,781**	**175,000**
Other Financing Sources:			
Beginning Retained Earnings	6,336,902	6,719,825	7,654,180
Retained Earnings-New Fund	73,843	159,956	0
Total Available Resources	**9,533,885**	**10,816,562**	**7,829,180**
Expenditures			
Culture and Recreation	59,248	50,411	500,088
Economic Opportunity	61,665	204,770	721,680
Healthy	0	0	0
Safety	2,166,159	2,412,309	5,269,872
Self Sufficiency	0	15,356	0
Trust Government	526,988	479,536	1,337,540
Subtotal Expenditures	**2,814,060**	**3,162,382**	**7,829,180**
Other Financing Uses:			
Ending Fund Balance	6,719,825	7,654,180	0
Total Uses and Fund Balance	**9,533,885**	**10,816,562**	**7,829,180**

FY2016 Special Appropriations Fund Summary



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.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

	2014 ACTUAL		2015 ACTUAL		2016 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	26,837	0	59	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	2,428	0	0	0	0	0
Subtotal Revenues	**29,265**	**0**	**59**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,404,849	42,703	4,039,162	42,703	3,861,514	42,703
Total Available Resources	**4,434,114**	**42,703**	**4,039,221**	**42,703**	**3,861,514**	**42,703**
Expenditures						
Trust Government	394,952	0	177,707	0	3,789,162	0
Subtotal Expenditures	**394,952**	**0**	**177,707**	**0**	**3,789,162**	**0**
Other Financing Uses:						
Transfers Out	0	0	0	0	0	0
Ending Fund Balance	4,039,162	42,703	3,861,514	42,703	72,352	42,703
Total Uses and Fund Balance	**4,434,114**	**42,703**	**4,039,221**	**42,703**	**3,861,514**	**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.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Special Services Sub Districts Fund-Fund Statement

	2014 ACTUAL		2015 ACTUAL		2016 BUDGET	
	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS	SPECIAL SERVICES DISTRICT	SUB DISTRICTS
Revenues/Sources						
Taxes	26,837	0	59	0	0	0
Charges for Services	0	0	0	0	0	0
Other Revenues	2,428	0	0	0	0	0
Subtotal Revenues	**29,265**	**0**	**59**	**0**	**0**	**0**
Other Financing Sources:						
Beginning Fund Balance	4,404,849	42,703	4,039,162	42,703	3,861,514	42,703
Total Available Resources	**4,434,114**	**42,703**	**4,039,221**	**42,703**	**3,861,514**	**42,703**
Expenditures						
Trust Government	394,952	0	177,707	0	3,789,162	0
Subtotal Expenditures	**394,952**	**0**	**177,707**	**0**	**3,789,162**	**0**
Other Financing Uses:						
Ending Fund Balance	4,039,162	42,703	3,861,514	42,703	72,352	42,703
Total Uses and Fund Balance	**4,434,114**	**42,703**	**4,039,221**	**42,703**	**3,861,514**	**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.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Stormwater - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	0	0	0
Subtotal Revenues	**0**	**0**	**0**
Other Financing Sources:			
Beginning Retained Earnings	327,622	230,009	177,240
Total Available Resources	**327,622**	**230,009**	**177,240**
Expenditures			
Healthy	97,613	52,769	177,240
Subtotal Expenditures	**97,613**	**52,769**	**177,240**
Other Financing Uses:			
Ending Retained Earnings	230,009	177,240	0
Total Uses and Fund Balance	**327,622**	**230,009**	**177,240**

Water and Sewer Revenue Fund

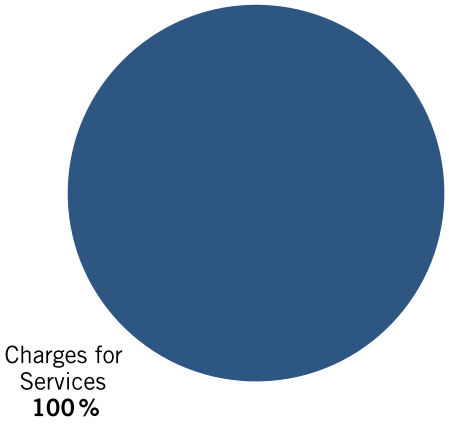
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

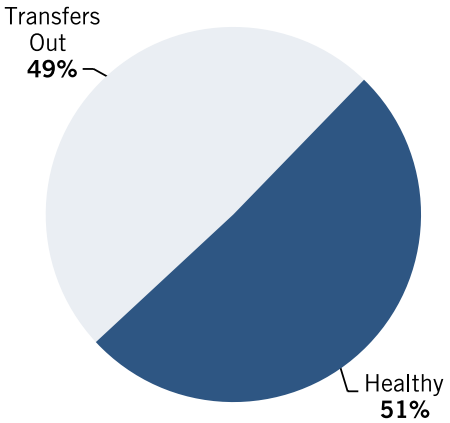
Water and Sewer Revenue Fund - Fund Statement with separation for Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	112,531,126	114,749,518	113,650,000
Subtotal Revenues	**112,531,126**	**114,749,518**	**113,650,000**
Other Financing Sources:			
Beginning Retained Earnings	5,511,625	17,442,998	15,943,341
Total Available Resources	**118,042,751**	**132,192,517**	**129,593,341**
Expenditures			
Healthy	61,248,259	58,691,694	64,549,065
Subtotal Expenditures	**61,248,259**	**58,691,694**	**64,549,065**
Other Financing Uses:			
Transfer Out-Water & Sewer Renewal		175,000	
Transfers Out	39,351,494	57,382,482	62,886,929
Ending Retained Earnings	17,442,998	15,943,341	2,157,347
Total Uses and Fund Balance	**118,042,751**	**132,192,517**	**129,593,341**

FY2016 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2016 Water and Sewer Expenditures by Priority Area with TransfersIn/Out



Water and Sewer Renewal Fund

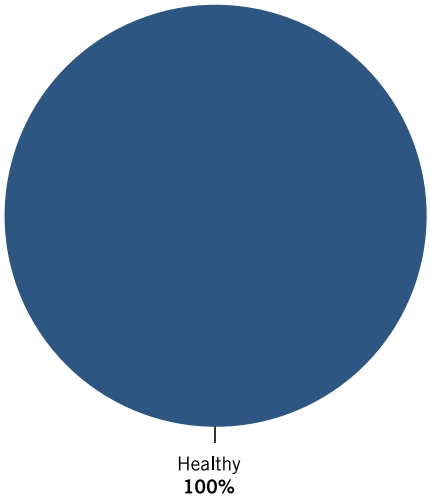
The Water and Sewer Renewal and Extension Fund is funded principally by revenues from the operation of the Water and Sewer System. After the required and authorized sums are disbursed from the Revenue Fund, any excess amount is transferred into the Water and Sewer Renewal & Extension Fund. Revenues received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

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

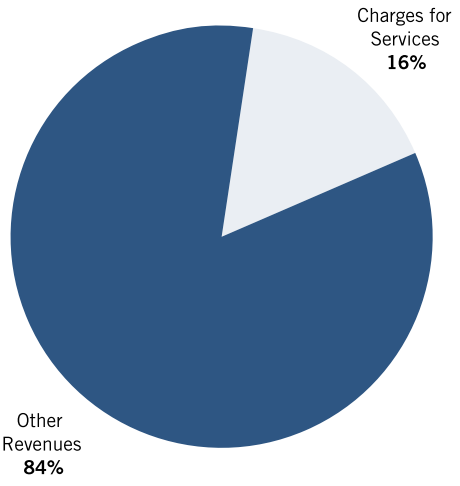
Water and Sewer Renewal Fund - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	4,600,243	6,734,897	4,999,950
Other Revenues	14,126,056	18,675,050	26,000,050
Subtotal Revenues	**18,726,299**	**25,409,947**	**31,000,000**
Other Financing Sources:			
Beginning Retained Earnings	147,913,324	147,659,102	154,923,291
Total Available Resources	**166,639,623**	**173,069,049**	**185,923,291**
Expenditures			
Healthy	18,980,521	18,145,758	37,839,155
Subtotal Expenditures	**18,980,521**	**18,145,758**	**37,839,155**
Other Financing Uses:			
Ending Retained Earnings	147,659,102	154,923,291	148,084,136
Total Uses and Fund Balance	**166,639,623**	**173,069,049**	**185,923,291**

FY2016 Water and Sewer Renewal Revenue
Fund by Priority Area



FY2016 Water and Sewer Renewal Revenue
Fund by Category



Water and Sewer Renewal Fund

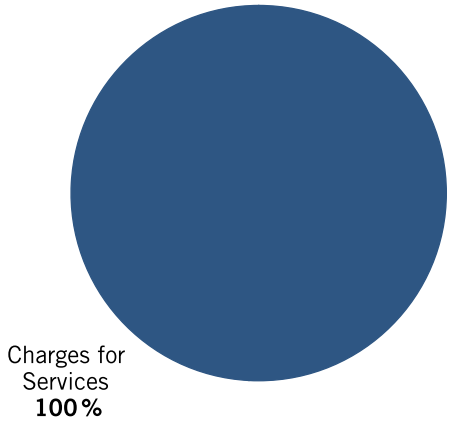
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

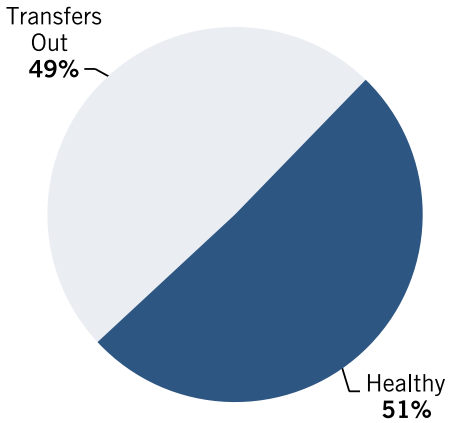
Water and Sewer Revenue Fund - Fund Statement with separation for Transfers In/Out

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	112,531,126	114,749,518	113,650,000
Subtotal Revenues	**112,531,126**	**114,749,518**	**113,650,000**
Other Financing Sources:			
Beginning Retained Earnings	5,511,625	17,442,998	15,943,341
Total Available Resources	**118,042,751**	**132,192,517**	**129,593,341**
Expenditures			
Healthy	61,248,259	58,691,694	64,549,065
Subtotal Expenditures	**61,248,259**	**58,691,694**	**64,549,065**
Other Financing Uses:			
Transfer Out-Water & Sewer Renewal		175,000	
Transfers Out	39,351,494	57,382,482	62,886,929
Ending Retained Earnings	17,442,998	15,943,341	2,157,347
Total Uses and Fund Balance	**118,042,751**	**132,192,517**	**129,593,341**

FY2016 Water and Sewer Revenue Fund by Category with Transfers In/Out



FY2016 Water and Sewer Expenditures by Priority Area with TransfersIn/Out



Water and Sewer Revenue Fund

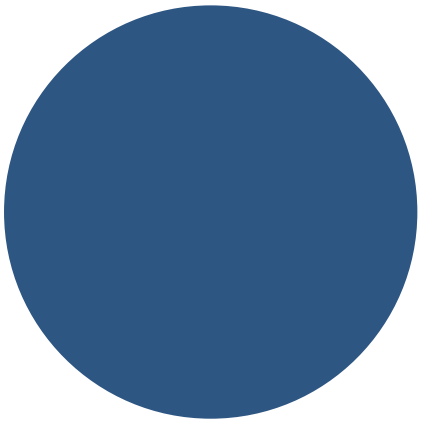
The Water and Sewer Revenue Fund is funded from fees paid by water and sewer service customers. Fees, which are set at levels to make the fund self-supporting, provide for future capital needs and debt servicing requirements.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Water and Sewer Revenue Fund - Fund Statement

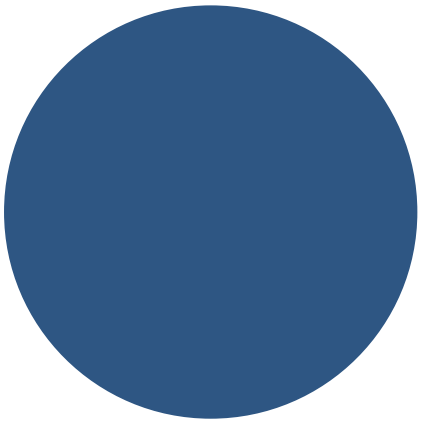
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Charges for Services	112,531,126	114,749,518	113,650,000
Subtotal Revenues	**112,531,126**	**114,749,518**	**113,650,000**
Other Financing Sources:			
Beginning Retained Earnings	5,511,625	17,442,999	15,943,341
Total Available Resources	**118,042,752**	**132,192,517**	**129,593,341**
Expenditures			
Healthy	100,599,753	116,249,176	127,435,994
Subtotal Expenditures	**100,599,753**	**116,249,176**	**127,435,994**
Other Financing Uses:			
Ending Retained Earnings	17,442,999	15,943,341	2,157,347
Total Uses and Fund Balance	**118,042,752**	**132,192,517**	**129,593,341**

FY2016 Water and Sewer Revenue Fund by Category



Charges for Services
100%

FY2016 Water and Sewer Expenditures by Priority Area



Healthy
100%

WolfCreek Fund

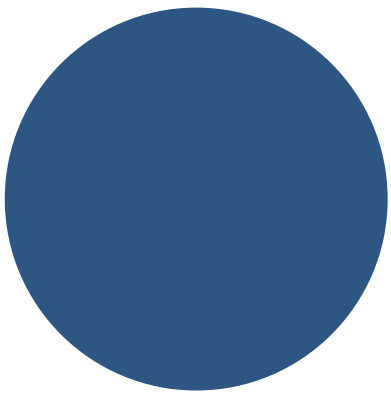
The WolfCreek Fund was established to account for financial activities of the County WolfCreek Amphitheater opened in 2011. Financial transactions of the fund were previously embedded in General Fund; now separated as an enterprise fund effective in 2016.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

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

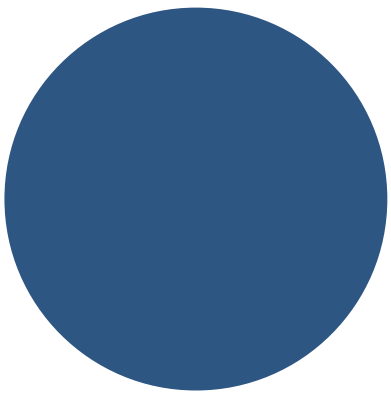
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	0	0	1,765,988
Subtotal Revenues	**0**	**0**	**1,765,988**
Other Financing Sources:			
Beginning Fund Balance	0	0	0
Total Available Resources	**0**	**0**	**1,765,988**
Expenditures			
Culture and Recreation	0	0	1,042,152
Subtotal Expenditures	**0**	**0**	**1,042,152**
Other Financing Uses:			
Transfer to Capital	0	0	500,000
Ending Fund Balance	0	0	223,836
Total Uses and Fund Balance	**0**	**0**	**1,765,988**

FY2016 Wolf Creek Revenues with Transfers In/Out by Category



Other Revenues, **100%**

FY2016 Wolf Creek Expenditures with Transfers In/Out by Priority Area



Culture and Recreation **100%**

WolfCreek Fund

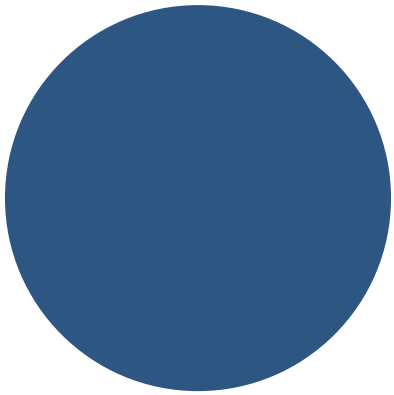
The WolfCreek Fund was established to account for financial activities of the County WolfCreek Amphitheater opened in 2011. Financial transactions of the fund were previously embedded in General Fund; now separated as an enterprise fund effective in 2016.

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

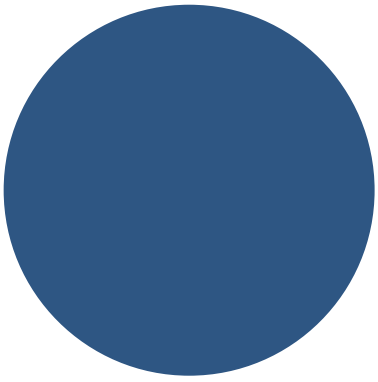
WolfCreek Fund - Fund Statement

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	0	0	1,765,988
Subtotal Revenues	**0**	**0**	**1,765,988**
Other Financing Sources:			
Beginning Fund Balance	0	0	0
Total Available Resources	**0**	**0**	**1,765,988**
Expenditures			
Culture and Recreation	0	0	1,542,152
Subtotal Expenditures	**0**	**0**	**1,542,152**
Other Financing Uses:			
Ending Fund Balance	0	0	223,836
Total Uses and Fund Balance	**0**	**0**	**1,765,988**

FY2016 Wolf Creek Expenditures by Priority Area



FY2016 Wolf Creek Revenues by Category



THIS PAGE LEFT BLANK INTENTIONALLY

CAPITAL IMPROVEMENT FUND SUMMARY

	FY16 BUDGET						
		BUDGET ROLLOVER FY15					
PROGRAM	GENERAL FUND	ARRA-QECB	LIBRARY BOND	LEASING	SOUTH FULTON	TRANSP. IMPROV.	FY2016 ALLOCATION
American Recovery & Reinvestment Act Projects							
- Qualified Energy Conservation Bond - QECB							
Government Ctr/Justice Ctr HVAC Replacement		18,050					
Jefferson Place HVAC upgrades		1,515					
Aldredge Health Ctr HVAC retrofits		285,250					
Central Library roof replacement		650,000					
Romae Powell Juvenile Justice Ctr		80,000					
Remote Monitor Software		22,928					
HVAC Equip/Audit replacement		162,066					
Atlanta-Fulton County Capital Improv. Library Project							
New Construction and Renovations of Libraries			23,235,675				
General Fund Projects							
- Facilities &Transportation Services							
Adamsville Common Ground Project Phase I and II	81,844						
Countywide general building maintenance	139,320						
Government Center Complex Elevator Modernization	215,083						
HVAC System Upgrade	1,902,285						
Justice Center Security Enhancements	2,164,412						
Roof Repairs	6,073,579						
South Service Center Renovations	2,271,286						
Waterproofing Fulton County Government Center	2,331,058						
- Health and Human Services							
Multipurpose Centers Renovations	111,777						
Health Center Repairs	168,043						
- Juvenile Court							
Juvenile Security Upgrade	674,071						
Leasing							
Jail - Security Locks Retrofit				141,593			
Land Records Management System - EDMS				876,200			
South Fulton Leasing: Vehicles/Equipment							
Fire Department				1,269,353			
- Various Other Countywide Projects	5,739,334						26,000,000*
South Fulton Capital Improvement Projects							
Fire - Renovations					46,678		
Fire - Vehicles/Equipment					181,212		686,000
Planning & Community Services					20,018		
Parks & Recreation - Equipment					370,083		430,000
Police - Surveillance Equipment					111,117		
Police - Vehicles/Equipment					265,459		845,000
Various Other Projects					292,380		700,000
Transportation Improvement Plan							
Various Projects						7,989,783	5,000,000
Capital Improvements Fund – Total	**21,872,093**	**1,219,808**	**23,235,675**	**2,287,146**	**1,286,947**	**7,989,783**	**33,661,000**

* SEE DETAIL OF 2016 VARIOUS OTHER COUNTYWIDE PROJECTS ON PAGE 171

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	Project is complete

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	3,200,000
Expended Amount through 2015:	3,181,950
Funding Available ARRA 2016:	18,050
Total Funding 2016:	18,050

FUTURE ESTIMATED RECURRING OPERATING 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:	350,000
Expended Amount through 2015:	348,485
Funding Available ARRA 2016:	1,515
Total Funding 2016:	1,515

FUTURE ESTIMATED RECURRING OPERATING 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	Project is complete

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	400,000
Expended Amount through 2015:	114,750
Funding Available ARRA 2016:	285,250
Total Funding 2016:	285,250

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

CENTRAL LIBRARY ROOF REPLACEMENT

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:	650,000
Expended Amount through 2015:	0
Funding Available ARRA 2016:	650,000
Total Funding 2016:	650,000

FUTURE ESTIMATED RECURRING OPERATING 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:	80,000
Expended Amount through 2015:	0
Funding Available ARRA 2016:	80,000
Total Funding 2016:	80,000

FUTURE ESTIMATED RECURRING OPERATING 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	In Progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	75,000
Expended Amount through 2015:	52,072
Funding Available ARRA 2016:	22,928
Total Funding 2016:	22,928

FUTURE ESTIMATED RECURRING OPERATING 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	In Progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	480,500
Expended Amount through 2015:	318,434
Funding Available ARRA 2016:	162,066
Total Funding 2016:	162,066

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

PUBLIC WORKS / GENERAL 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, Metropolitan, 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	**Completed: Palmetto;** Wolf Creek; East Roswell; Northwest Atlanta; Milton; Alpharetta; Metropolitan **2016 Completion Date:** Auburn Research Library; South Fulton; Southeast Atlanta

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	168,888,125
Expended Amount through 2015:	145,652,450
Funding Available 2016:	23,235,675

FUTURE ESTIMATED RECURRING OPERATING 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:	8,774,134
Expended Amount through 2015:	8,692,290
Budget Rollover Amount 2016:	81,844
Funding Available 2016	81,844

FUTURE ESTIMATED RECURRING OPERATING IMPACT

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

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:	9,539,187
Expended Amount through 2015:	9,399,867
Funding Available 2016:	139,320

FUTURE ESTIMATED RECURRING OPERATING 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: June 2016

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	890,780
Expended Amount through 2015:	675,697
Funding Available General Fund 2016:	215,083
Total Funding 2016:	215,083

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

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 does not cause damage to the facility and its contents and cause accelerated degradation due to leakage during inclement weather.
Status / Recent Developments	Ongoing

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	12,371,130
Expended Amount through 2015:	6,297,551
Funding Available 2016:	6,073,579

FUTURE ESTIMATED RECURRING OPERATING 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 access 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:	2,496,766
Expended Amount through 2015:	225,480
Funding Available 2016:	2,271,286

FUTURE ESTIMATED RECURRING OPERATING 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	In progress.

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	4,216,390
Expended Amount through 2015:	1,885,332
Funding Available 2016:	2,331,058

FUTURE ESTIMATED RECURRING OPERATING 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	Replace existing HVAC systems/components at Fulton County Government facilities.
Status / Recent Developments	In progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	3,348,285
Expended Amount through 2015:	1,446,000
Funding Available 2016:	1,902,285

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

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 2015:	2,484,308
Funding Available 2016:	111,777
Total Funding 2016:	111,777

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

HEALTH & HUMAN SERVICES CAPITAL

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	In progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	500,000
Expended Amount through 2015:	331,957
Funding Available 2016:	168,043
Total Funding 2016:	168,043

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

SHERIFF CAPITAL

PROJECT INFORMATION

Project Name	Justice Center Complex - Security Enhancements
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	In progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	2,174,720
Expended Amount through 2015:	10,308
Funding Available 2016:	2,164,412
Total Funding 2016:	2,164,412

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:	715,230
Expended Amount through 2015:	41,158
Funding Available 2016:	674,072
Total Funding FY2016:	674,072

FUTURE ESTIMATED RECURRING OPERATING 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:	876,200
Expended Amount through 2015:	0
Funding Available 2016:	876,200
Total Funding FY2016:	876,200

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

PUBLIC WORKS/GENERAL SERVICES

PROJECT INFORMATION

Project Name	Jail-Security Locks Retrofit
County Goal	The goal of this project is to both replace and upgrade various components of the cell locking system currently installed in the Fulton County Jail.
Location	Fulton County Jail
Project Type	Upgrade
Description / Justification	The scope of work includes replacement of the existing swing door locks with a heavy duty electrically powered lockset that is installed inside a hollow metal lock pocket. This project also encompasses the replacement of the existing sliding door operators with a rack driven electrically powered operator. In addition to the replacement of the aforementioned locks, this project also includes the upgrade of the jail's existing programmable logic controller (PLC) data network to an Ethernet based network, the installation of new touchscreen panels, and the installation of a WIFI network to work in conjunction with a new tablet-based remote door control system.
Status / Recent Developments	Project is complete.

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	890,780
Expended Amount through 2015:	675,697
Funding Available General Fund 2016:	215,083
Total Funding 2016:	215,083

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

COUNTY-WIDE CAPITAL PROJECTS

PROJECT INFORMATION

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

FINANCIAL INFORMATION

Capital Funding

Funding Available 2016:	5,739,334
Additional Funding Approved for 2016:	
- Information Technology Upgrades	6,000,000
- Elevator Modernization	5,560,000
- HVAC System Upgrades	4,742,800
- Fire Alarm/Sprinkler System	1,116,000
- Building Repair Mechanical & Plumbing	4,279,520
- Architect & Engineering Services	2,253,500
- Waterproofing	100,000
- Roof Repairs	500,000
- Equipment	1,209,900
- Renovations	238,280
Total Additional Funding Approved for 2016	26,000,000
Total Funding Available 2016:	31,739,334

FUTURE ESTIMATED RECURRING OPERATING 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: Construction completed

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	2,269,128
Expended Amount through 2015:	2,222,450
Funding Available 2016:	46,678
Total Funding FY2016:	46,678

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

FIRE CAPITAL PROJECTS

PROJECT INFORMATION

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

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	1,285,985
Expended Amount through 2015:	1,104,773
Funding Available 2016:	181,212
Additional Funding Approved for 2016:	686,000
Total Funding FY2016:	867,212

FUTURE ESTIMATED RECURRING OPERATING IMPACT

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

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 of South Fulton County.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	189,727
Expended Amount through 2015:	169,709
Funding Available 2016:	20,018
Total Funding FY2016:	20,018

FUTURE ESTIMATED RECURRING OPERATING IMPACT

No Operating Impact

PARKS & RECREATION CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	South Fulton-Parks and Recreation - Renovations/Equipment
Location	Various
Project Type	Renovations/Equipment
Description / Justification	To maintain equipment for continuous use by the citizens of South Fulton County.
Status / Recent Developments	On-going

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	3,628,005
Expended Amount through 2015:	3,257,922
Funding Available 2016:	370,083
Additional Funding Approved for 2016:	430,000
Total Funding FY2016:	800,083

FUTURE ESTIMATED RECURRING OPERATING 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	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	In Progress

FINANCIAL INFORMATION

Capital Funding

Estimated Cost:	150,000
Expended Amount through 2015:	38,883
Funding Available 2016:	111,117
Total Funding FY2016:	111,117

FUTURE ESTIMATED RECURRING OPERATING 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:	10,652,780
Expended Amount through 2015:	10,387,321
Funding Available 2016:	265,459
Additional Funding Approved for 2016:	845,000
Total Funding FY2016:	1,110,459

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

SOUTH FULTON FINANCED CAPITAL

PROJECT INFORMATION

Project Name	South Fulton Financed Capital
Location	Fire Department: 3 Engines; 1 Command Vehicle Police Department: 1 Ford Interceptor Sedan Parks & Recreation: 3 Ford Trucks Public Works/General Svcs: 1 Street Sweeper
Project Type	Vehicles & Equipment
Description / Justification	Financed Vehicles and Equipment
Status / Recent Developments	In Progress

FINANCIAL INFORMATION

Capital Funding

Fire Department	1,297,414
Police Department	348,400
Parks & Recreation	59,255
Public Works/General Svcs	200,000
Total Estimated Cost:	1,905,069
Expended Amount through 2015:	635,716
Funding Available 2016:	1,269,353
Total Funding FY2016:	1,269,353

FUTURE ESTIMATED RECURRING OPERATING IMPACT

Personnel:	0
Operating Cost:	0
Total Operating Impact:	0

SOUTH FULTON 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 2016:	292,380
Additional Funding Approved for 2016:	
- Fire & Intrusion Alarm Systems	200,000
- HVAC Systems	200,000
- Records Management System	300,000
Total Additional Funding Approved for 2016	700,000
Total Funding Available 2016:	992,380

FUTURE ESTIMATED RECURRING OPERATING IMPACT

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

TRANSPORTATION IMPROVEMENT CAPITAL PROJECTS

PROJECT INFORMATION

Project Name	Various Transportation 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 2016:	7,989,783
Additional funding approved for 2016:	5,000,000
Total Funding Available 2016:	12,989,783

FUTURE ESTIMATED RECURRING OPERATING IMPACT

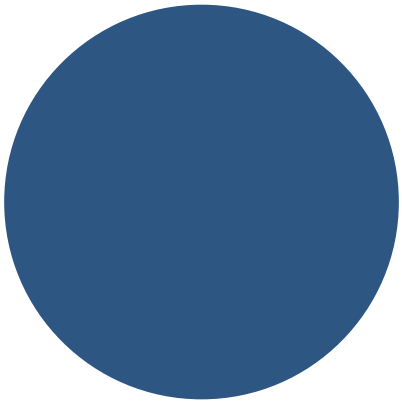
No Operating Impact

2014-2016 SUMMARY OF FINANCIAL SOURCES/USES AND FUND BALANCE

Grants Fund - Fund Statement

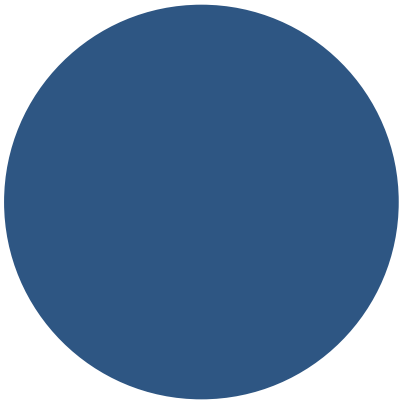
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues/Sources			
Other Revenues	39,355,254	35,058,053	36,852,758
Subtotal Revenues	**39,355,254**	**35,058,053**	**36,852,758**
Other Financing Sources:			
Total Available Resources	**39,355,254**	**35,058,053**	**36,852,758**
Expenditures			
All People are Healthy	39,355,254	13,365,673	14,252,101
Subtotal Expenditures	**39,355,254**	**35,058,053**	**36,852,758**
Other Financing Uses:			
Total Uses and Fund Balance	**39,355,254**	**35,058,053**	**36,852,758**

FY2016 Grants Fund Revenues



Other Revenues, **100%**

FY2016 Grants Fund Expenditures



Health and Human Services, **100%**

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 the 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 2015.

GRANT TITLE	GRANT FUND	FY15 ACTUAL
Miscellaneous Grant Programs	461	49,097,066
Public Health - General Health	818	9,825,274
Physical Health	818	4,651,349
Community Development Block Grant	865	1,526,809
Total Revenues		**65,100,498**

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.

Miscellaneous Grant Programs (Fund 461)

GRANT NAME	FY15 ACTUAL
GEORGIA COUNTY INTERNSHIP PROGRAM	4,630
RYAN WHITE ADMIN 2014-15	6,293,665
RYAN WHITE PLAN COUNCIL 2014-15	183,285
RYAN WHITE QUALITY MGT 2014-15	87,628
RYAN WHITE MAI 2014-15	1,234,257
RYAN WHITE SUPPLEMENTAL 2014-15	5,996,280
RYAN WHITE CARRYOVER FUNDS	270,005
RYAN WHITE ADMIN 2015-16	10,741,054
RYAN WHITE PLAN COUNCIL 2015-16	147,205
RYAN WHITE QUALITY MGT 2015-16	35,566
RYAN WHITE MAI 2015-16	1,343,710
RYAN WHITE SUPPLEMENTAL 2015-16	732,063
ATLANTA AREA OUTREACH INITIATIVE	200
TRANSITIONAL HOUSING ADMINISTRATION	15,236
HOME GRANT 2009	438,483
HOME GRANT 2010	71,517
HOME GRANT 2012	24,026
HOME GRANT 2013	4,372
HOME GRANT 2014	54,084
HOME GRANT 2015	14,360
NEIGHBORHOOD STABILIZATION PROGRAM (HERA)	80,273
TRANSITIONAL HOUSING OPERATING SERVICES	78,138
PERMANENT HOUSING GRANT	275,820
HUD PERMANENT HOUSING GRANT	392,880
TRANSITIONAL HOUSING SUPPORTIVE SERVICES	187,829
PERM HSG GRANT-PROGRAM INCOME 15-16	1,929
WORKFORCE INVESTMENT ADULT PY 2014	35,197
WORKFORCE INVESTMENT ADULT PY 2015	227,486
WORKFORCE INVESTMENT DISLOCATED PROGRAM FY2015	42,154
WORKFORCE INVESTMENT ADMINISTRATION PY2014	2,070
WORKFORCE INVESTMENT ADMINISTRATION PY2015	24,710
WORKFORCE INVESTMENT YOUTH PY2014	863,936
TOURISM PRODUCTION DEVELOPMENT GRANT	3,000
AGING GRANT 14-15	1,831,315
AGING GRANT 15-16	1,203,304
EMERGENCY SOLUTIONS 2012	22,504
EMERGENCY SOLUTIONS 2013	72,995
FRIENDS OF BENSON 2006	800

Miscellaneous Grant Programs (Fund 461)

CONTINUED

GRANT NAME	FY15 ACTUAL
STATE COORDINATED TRANSPORTATION CONTRACT	563,137
WORKFORCE INVESTMENT ADULT PY2013	2,814
WORKFORCE INVESTMENT ADULT FY2014	288,376
WORKFORCE INVESTMENT DISLOCATED WORKER PY2013	5,249
WORKFORCE INVESTMENT DISLOCATED WORKER PY2014	676,644
WORKFORCE INVESTMENT ADMIN PY2013	71,026
WORKFORCE INVESTMENT ADMIN PY2014	181,877
WORKFORCE INVESTMENT RAPID RESPONSE-ADMIN FY2014	1,401
WORKFORCE INVESTMENT RAPID RESPONSE FY2013	5,019
WORKFORCE INVESTMENT YOUTH PY 2013	42,345
SAFER GRANT PROGRAM - FEMA	636,168
FBI-JOINT TERRORISM TASK FORCE FY 14-15	12,272
FUGITIVE TASK FORCE 2014-15	4,553
HIDTA TASK FORCE FY 13-14 (POLICE)	1,829
HIDTA TASK FORCE FY 14-15 (POLICE)	17,374
JUSTICE ASSISTANCE GRANT FY14	157,968
JUSTICE ASSISTANCE GRANT FY12	85,431
CRIMINAL ALIEN (SCAAP) FY14 GRANT	8,878
FIREHOUSE SUBS FOUNDATION	18,959
FUGITIVE TASK FORCE 2014-15	5,000
FUGITIVE TASK FORCE 2014-15	25,098
HIDTA TASK FORCE FY 14-15 (SHERIFF)	15,029
JUSTICE ASSISTANCE GRANT FY12	13,564
CHILD SUPPORT ENFORCEMENT 14-15	17,187
CHILD SUPPORT ENFORCEMENT 15-16	23,307
EDUCATIONAL NEGLECT PROJECT	5,000
FAMILY DRUG COURT OPERATIONS FY15-16	53,339
FAMILY DRUG COURT OPERATIONS FY14-15	74,580
GEORGIA COUNTY INTERNSHIP PROG 2015	2,497
GED PREPARATORY PROGRAM	5,192
GED PREPARATORY PROGRAM	4,290
JUSTICE ASSISTANCE GRANT FY11	12,848
JUVENILE DRUG COURT OPERATIONS FY14-15	16,646
JUVENILE DRUG COURT OPERATIONS FY15-16	4,445
JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE-FEDERAL	29,500
JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE	89,082
JUVENILE JUSTICE INCENTIVE - PROJECT HIGHER HOPE	51,421
FUGITIVE TASK FORCE - 2014 - 15	16,500
JUSTICE ASSISTANCE GRANT FY11	27,260
STATE DUI COURTS FY14-15	27,803

Miscellaneous Grant Programs (Fund 461)

CONTINUED

GRANT NAME	FY15 ACTUAL
STATE DUI COURTS FY15-16	4,355
JUSTICE ASSISTANCE GRANT FY12	3,000
ADULT DRUG COURT GRANT	274,605
ADULT DRUG COURT GRANT 15-16	39,935
MENTAL HEALTH COURT 14-15	135,413
MENTAL HEALTH COURT 15-16	21,660
BJA SECOND CHANCE ACT INITIATIVE	553
BJA SECOND CHANCE ACT FY2011	27,870
COMM SUBSTANCE ABUSE-TREATMENT COURT	43,100
VETERANS ENHANCED DRUG COURT SERVICES	442
VETERANS ENHANCED DRUG COURT SERVICES	198,165
VETERANS COURT 14-15	66,947
VETERANS COURT 15-16	11,790
CHILD SUPPORT GRANT 2014-15	45,933
CHILD SUPPORT GRANT 2015-16	61,723
JUSTICE ASSISTANCE GRANT FY11	27,006
JUSTICE ASSISTANCE GRANT FY12	2,248
VICTIM WITNESS ASSISTANCE - VOCA	12,240
VICTIM WITNESS ASSISTANCE - VOCA	149,264
VICTIM WITNESS ASSISTANCE - VOCA	85,500
BROWN FIELD IMPROVE-2014	377,630
ATLANTA HAWKS-WELCOME ALL PARK	50,000
ATLANTA FULTON LIBRARY 2015 MINI-GRANTS	26,000
GPLS E-RATE PROGRAM	13,095
GPLS LIBRARY PUBLIC ACCESS COMPUTERS - FY15	132,953
LSTA PRIME TIME READING PROGRAM	5,200
BRIDGING THE GAP PROJECT_MERCK - YR3	240,193
CDC-HIV PREVENTION YEAR 3-PART A	1,733,249
CDC-HIV PREVENTION YEAR 3-PART B	527,805
CDC-HIV PREVENTION YEAR 3-PART C	79,577
CDC-HIV PREVENTION YEAR 4-PART A	5,027,426
CDC-HIV PREVENTION YEAR 4-PART B	1,396,058
CDC-HIV PREVENTION YEAR 4-PART C	276,396
FDA4-RETAIL FOOD SAFETY SEMINAR	1,808
HIV EARLY INTERVENTION FY 15-16	5,691
NACCHO-ELECTRONIC SCREENING/INTERVENTION	4,726
PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH) 14-15	902,145
PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH) 15-16	103,723
COMMUNITY MENTAL HEALTH SERVICES	18,443
COMMUNITY SUBSTANCE ABUSE - ADULT	208,116
CLUBHOUSE YOUTH C & A TREATMENT	282,779
MENTAL RETARDATION COMMUNITY SERVICES	133,430
Total	**49,097,066**

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.

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.

ATLANTA HAWKS FOUNDATION, INC
Funds to be used for renovation of basketball courts at Welcome All Park.

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.

BROWN FIELD IMPROVEMENT 2014
To clear major elements of obstruction at Fulton County Airport - Brownfield which are construction of erosion and sedimentation control measures needed to protect sensitive areas, clearing and grubbing of trees within the cleaning limits.

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 through the CDC 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.

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.

EDUCATIONAL NEGLECT PROJECT
Funds used for a expert consultant to examine and make recommendations on the educational neglect process at the Juvenile Court.

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.

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (2013 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 FY2013 funds was allocated to District Attorney's Office, Police Department, Juvenile Court, Superior Court, and the Marshal's Office. Funds will be used to implement law related educational programs in high-risk communities for middle school students, purchase bulletproof vests, purchase marked patrol vehicles, and supplement programs focused on Jail Reentry and Recidivism Reduction.

EMERGENCY SOLUTIONS
Used to supplement renovation projects at Jefferson Place Shelter for homeless men.

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.

FAMILY DRUG COURT OPERATIONS
Funds will provide support to Juvenile Family Drug Court Program.

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.

FIREHOUSE SUBS FOUNDATION
Funds will be used to purchase FLIR L32 Thermal Imaging camera for use by the Sheriff Department in crime prevention.

FRIENDS OF BENSON
Grant used for the purchase and operation of vehicle (bus) to provide group transportation services for the participants of 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.

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 APEX PROJECT

To provide for early detection of children and adolescent mental health needs, greater access to mental health services for children and youth, and sustain increased coordination between Georgia's Community Services Boards and the local schools and school districts in which they reside.

GEORGIA COUNCIL INTERNSHIP PROGRAM

ACCG shall provide funding to the County to hire an eligible college or graduate student to perform substantive work projects and to assist with research data collection, analysis, planning, evaluation, and project implementation associated with sustainable economic development in general.

GEORGIA COUNCIL OF ARTS (GCA)

Funds used to promote Georgia's economic growth through the arts.

HIDTA TASK FORCE

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

HIV EARLY INTERVENTION

To provide services for adult, children, and adolescent citizens of the region with HIV counseling, education, and testing.

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 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 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 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 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.

HOMELAND SECURITY GRANT PROGRAM (GEMA)
To purchase equipment used to build and enhance capabilities to prevent, protect against, respond to, and recover from terrorist attacks, major disasters, and other emergencies.

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 DRUG COURT OPERATIONS
Funds will be used to implement a Juvenile Drug Court Program for youth that have on-going delinquency court charges that involve substance abuse or alcohol dependency.

JUVENILE JUSTICE INCENTIVE GRANT - PROJECT HIGHER HOPE
This grant will support evidence based delinquency prevention programming and rehabilitative services for high-risk youth in the community who would otherwise be committed to the State Juvenile Justice System.

GPLS E-RATE PROGRAM FOR FULTON PUBLIC LIBRARY
The funds will be used to pay for E-Rate Internet Connectivity Services used in the Atlanta Fulton Library System by the public.

GPLS LIBRARY PUBLIC ACCESS COMPUTERS FY15
The allocation of these funds is specifically for public access computer replacement and computing infrastructure.

MENTAL HEALTH COURT GRANT
This grant will assist the Superior Court's Drug Court Program in provide a law enforcement officer to take proactive safety measurements in securing and upholding the law through the supervision of Mental Health Drug Court clients.

MENTAL RETARDATION COMMUNITY SERVICES
To provide comprehensive day services to consumers with mental retardation/developmental disabilities.

NACCHO - MEDICAL RESERVE CORP
To provide support to the Department of Health and Wellness by participation in Diabetes Today , a 2-day training designed to empower communities to develop appropriate interventions that will prevent or reduce diabetes complications and improve care.

NATIONAL ART PROGRAM 2014
This is non-matching scholarship to be used for services associated with a National Art Program event including installation, judges honorariums, volunteer services, event photography, and printed materials.

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 throughout 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.

PARTNERSHIP TO IMPROVE COMMUNITY HEALTH (PICH)

Funds provided to implement interventions to prevent and control chronic disease. Fulton County, along with Health Promotion Action Coalition (HPAC), aims to reduce chronic disease disparities. The work will occur through partnerships with community – based organizations, academic institutions, school systems, and municipalities.

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.

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.

VETERAN'S COURT GRANT

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 Veteran's Drug Court clients.

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.

Summary of Physical Health Grant Revenue (Fund 818)

GRANT NAME	FY15 ACTUAL
EPI Capacity	42,527
TB Case Management	9,261
Direct Observed Therapy	45,840
Early InterventionCoordination	197,070
WIC Direct and cost pool	2,266,351
District Cadre Grant	246,555
Emergency Prep)aredness (270)	363,241
Childrens First	283,466
Youth Development Coordination	26,863
Immunization	37,242
Children Medical Services	298,541
Oral Health	1,640
Health Promotion Initiative	30,972
Newborn Hearing Equpment	3,706
Comprehensive HIV/STD Program	1,057
CMS Newborn Hearing Screening	46,921
State Cervical Cancer Program	14,983
State Breast & Cervical Cancer	40,246
Brest Test and More	49,324
Family Planning Grant	243,944
Ryan White -Part B - Minority	42,444
WIC Nutrition	3,898
BP-1 Cities Readiness Initiative (CRI)	28,628
WIC Peer Counseling - Part I	67,256
BP-5 HOSP Preparedness (566)	71,412
Infant and Toddlers with Disabilities	132,168
Worksite Wellness	5,500
HIV Health Information Exchange (HIE)	1,895
	26,742
	4,992
	16,664
Total Physical Health Programs	**4,651,349**

Summary of Public Health Grant Revenues (Fund 818)

Public - General Health	**9,825,274**
Total Health Programs	**14,476,624**

Summary of Community Development Block Grant Revenues (Fund 865)

GRANT NAME	FY15 ACTUAL
Community Development Block Grant	1,526,809

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 ten (10) municipalities outside the City of Atlanta, City of Sandy Springs, and City of Roswell on a formula that provides a split of approximately 70% and 30% respectively. The County implements and monitors compliance for the entire program, which encompasses the activities sub-granted to the municipalities and selected non-profits. 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 supporting programs which empower and train low income citizens to increase their access to employment and advancement opportunities; and (3) promoting the preservation of quality housing stock through the rehabilitation of single family units, and encouraging the implementation of fair housing regulations.

Community Development Block Grant - 06	15,162
Community Development Block Grant - 07	199
Community Development Block Grant - 08	26,351
Community Development Block Grant - 09	209
Community Development Block Grant - 11	7,543
Community Development Block Grant - 12	153,046
Community Development Block Grant - 13	227,168
Community Development Block Grant - 14	987,197
Community Development Block Grant - 15	109,936
Total	**1,526,809**

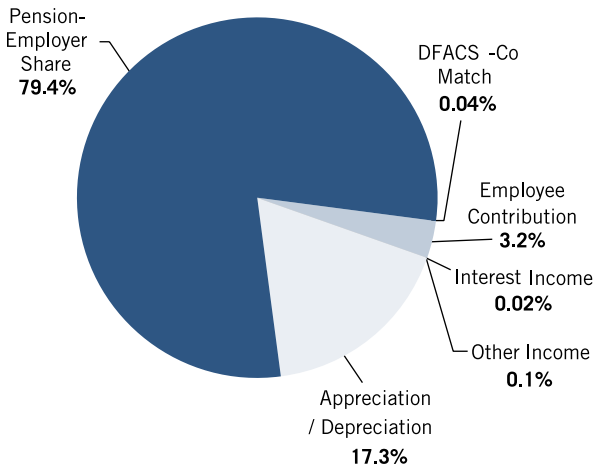
Pension Fund

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 administered by the County with the assistance of professional fund managers.

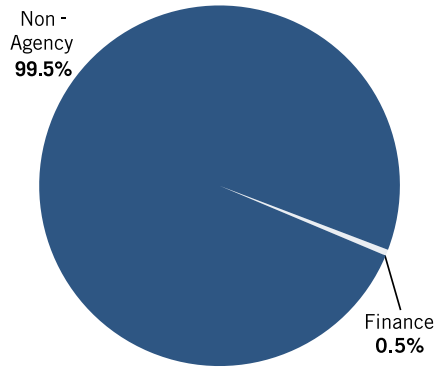
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Revenues - Recurring			
Appreciation/Depreciation	100,671,951	10,293,254	10,293,254
Pension - Employer Share	57,549,810	47,324,114	47,174,999
DFACS-Co Match	26,526	26,600	26,600
Employee Contribution	2,141,533	1,875,478	1,875,478
Interest Income	49,446	11,479	11,479
Other income	104,166	59,105	59,105
Subtotal - Revenues	**160,543,432**	**59,590,030**	**59,440,915**
Beginning Fund Balance			
Beginning Fund Balance	1,279,526,740	1,317,071,470	1,247,416,571
Subtotal - Fund Balance	**1,279,526,740**	**1,317,071,470**	**1,247,416,571**
Total Available Resources	**1,440,070,171**	**1,376,661,500**	**1,306,857,486**

Expenses	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
People Trust Government	122,998,701	129,244,929	128,854,081
Subtotal Expenditures	**122,998,701**	**129,244,929**	**128,854,081**
Ending Fund Balance			
Ending Fund Balance	1,317,071,470	1,247,416,571	1,178,003,405
Total Uses and Fund Balance	**1,440,070,171**	**1,376,661,500**	**1,306,857,486**

Pension Fund Revenues by Category



Pension Fund Expenditures



Pension Fund

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. 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 2015 were $124,938,348.80

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 2015 were $47,324,114.
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 3,159 retirees as of December 31, 2015, 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 2015 that were not required by legislation.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

Fulton County plays an important role in creating the right environment to stimulate economic growth and develop an able workforce. The County serves as a key connector between the business community, education providers, job seekers, and the municipal governments who serve them. It is the County's responsibility to ensure that public resources are aligned in the effort to support business growth and develop the skills and training of the workforce. Approximately 2.3% of the General Fund budget or $15 million is invested in this area.

OBJECTIVES

The number and size of businesses in the county is growing

The perception of the business climate is improving

More people are working, and they are earning more

The workforce skills of residents are increasing

KEY STRATEGIES

Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Collect information to determine the factors that lead to economic growth in the county, including:

- Economic trends (Industry growth, workforce mobility)
- Business satisfaction and needs (Transportation, IT, safety)
- Business development patterns (Sinks/sources of business growth, clusters)

Catalog the economic development resources available in the county, including:

- Public and private funding and incentives (Grants, tax abatements, zoning)
- Existing businesses and development efforts
- Physical resources and community amenities (Land, building stock, recreation areas)

Convene stakeholders to develop a coordinated approach to address issues or pursue opportunities discovered through data collection and stakeholder communication.

Streamline communications and processes to serve as a "front door" to all economic development activity in the county.

Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Partner with key business stakeholders to identify potential skills gaps and common hiring issues.

Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Ensure that the County's hiring practices, professional development programs, procurement guidelines, and capital investments are linked to County economic development needs.

Hire County employees from talent providers who align their programs to the skills needed for County government positions.

Continue to encourage procurement requirements preference businesses that are under-represented/ supported.

Invest/divest in County facilities and land in regions of redevelopment across the county.

ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES (CONTINUED)

Expand the County's economic development impact by pursuing opportunities that link to regional economic development efforts, target areas with the greatest need, and increase return on investment.

Focus our direct economic development efforts on projects that maximize the following criteria:

- Alignment with regional economic development efforts
- Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building stock and crime rate.
- Potential return on investment
- Ensure that the County provides a holistic, competitive set of incentives to economic development efforts.

All People Have Economic Opportunities

Priority Area at a Glance

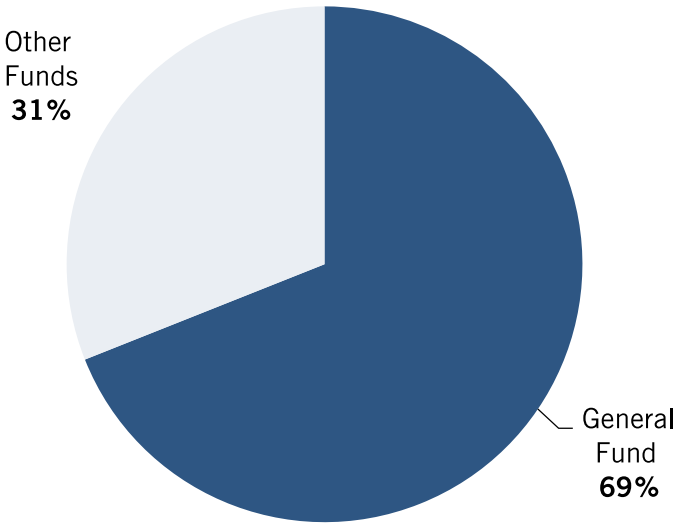
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	552,996	777,331	6,316,636
Aging and Youths	5,453,000	912,013	1,053,923
Public Works	0	5,492,612	6,563,950
County Manager	455,064	419,033	600,000
County Auditor	0	98,091	114,448
Housing and Community Development	0	750,250	446,783
Total General Fund	**6,461,061**	**8,449,330**	**15,095,740**
Other Funds			
Planning and Community Development	3,107,002	2,125,009	3,388,471
Non Agency	698,624	635,451	522,948
Tax Commissioner	0	175,000	178,125
Real Estate and Assets Management	1,094,159	928,456	2,701,228
Total Other Funds	**4,899,785**	**3,863,916**	**6,790,772**
Total Uses-Appropriated Funds	**11,360,846**	**12,313,246**	**21,886,512**

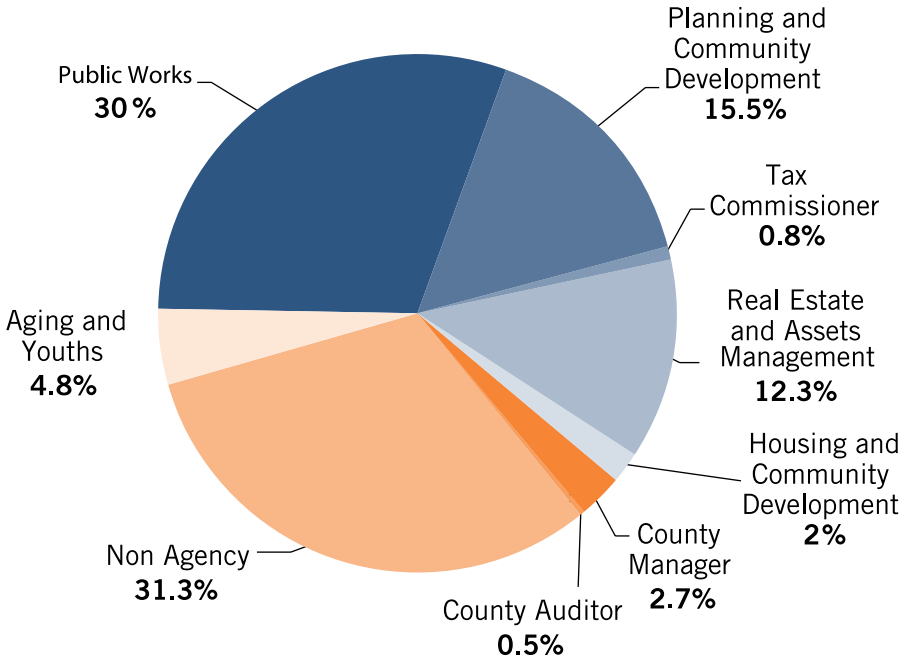
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	1,251,620	1,412,782	6,839,584
Aging and Youths	5,453,000	912,013	1,053,923
Public Works	0	5,492,612	6,563,950
Planning and Community Development	3,107,002	2,125,009	3,388,471
Tax Commissioner	0	175,000	178,125
Real Estate and Assets Management	1,094,159	928,456	2,701,228
Housing and Community Development	0	750,250	446,783
County Manager	455,064	419,033	600,000
County Auditor	0	98,091	114,448
Total Uses-Appropriated Funds	**11,360,846**	**12,313,246**	**21,886,512**

FY2016 All People have Economic Opportunities by Fund Type



FY2016 All People Have Economic Opportunities by Department



All People Have Economic Opportunities

Priority Area at a Glance

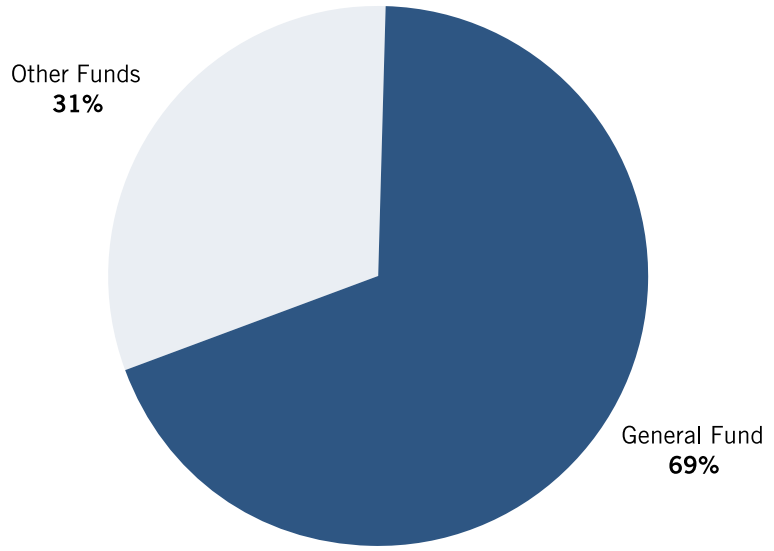
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	552,996	777,331	6,316,636
Aging and Youths	5,453,000	912,013	1,053,923
Public Works	0	5,492,612	6,563,950
County Manager	455,064	419,033	600,000
County Auditor	0	98,091	114,448
Housing and Community Development	0	750,250	446,783
Total General Fund	**6,461,061**	**8,449,330**	**15,095,740**
Other Funds			
Planning and Community Development	2,720,502	2,125,009	3,388,471
Non Agency	698,624	635,451	522,948
Tax Commissioner	0	175,000	178,125
Real Estate and Assets Management	1,094,159	928,456	2,701,228
Total Other Funds	**4,513,285**	**3,863,916**	**6,790,772**
Transfers Out			
Planning and Community Development	386,500	0	0
Total Transfer Out	**386,500**	**0**	**0**
Total Uses-Appropriated Funds	**11,360,846**	**12,313,246**	**21,886,512**

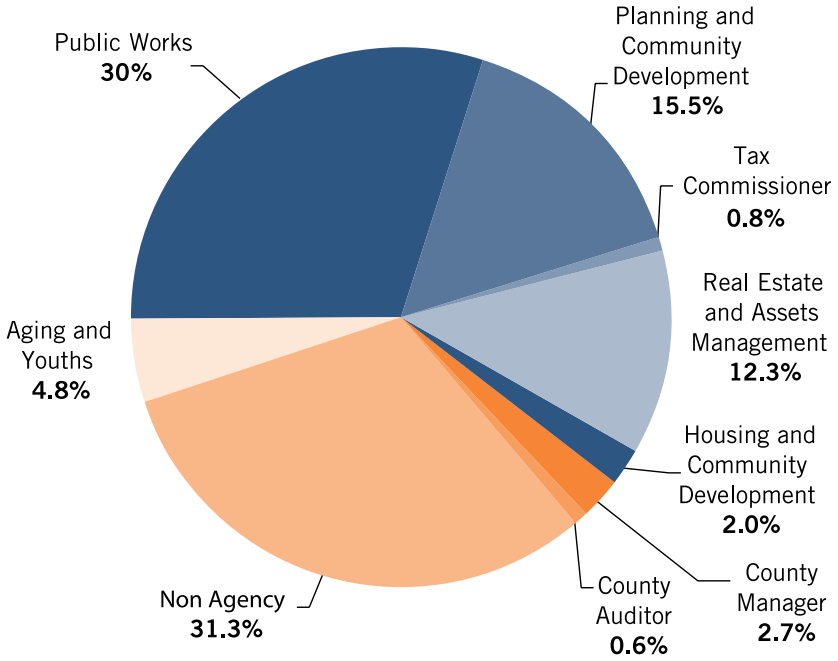
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	1,251,620	1,412,782	6,839,584
Aging and Youths	5,453,000	912,013	1,053,923
Public Works	0	5,492,612	6,563,950
Planning and Community Development	3,107,002	2,125,009	3,388,471
Tax Commissioner	0	175,000	178,125
Real Estate and Assets Management	1,094,159	928,456	2,701,228
Housing and Community Development	0	750,250	446,783
County Manager	455,064	419,033	600,000
County Auditor	0	98,091	114,448
Total Uses-Appropriated Funds	**11,360,846**	**12,313,246**	**21,886,512**

2016 All People Have Economic Opportunities with Transfers In/Out by Fund Type



FY2016 All People have Economic Opportunities with Transfers In/Out by Department



ALL PEOPLE HAVE ECONOMIC OPPORTUNITIES

Key Performance Indicators (KPIs)

MEASURE	2016 TARGET
Planning and Zoning - Number of Planning and Zoning Reviews that are performed yearly	1,800*
Plan Review & Site Inspection - Percentage of initial engineering review within 5 business days of receipt of a complete set of land development plans.	100%**
Permits & Building Inspections - Number of new residential and non-residential building permits issued	800*
Administration and Customer Service - Percentage of individuals using Planning and Community Services who report that the quality of their experience was “Excellent” or “Very Good”	90%

*Annexations within the unincorporated area will have a direct impact on this result

**May need to be adjusted if outsourcing of Plan Review/Site Inspection Program is not approved

Department: Aging and Youth Services

The Aging and Youth 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Aging and Youth Services - Call to Womanhood Program	258,368	136,110	29,809	-78 %	1	0
Aging and Youth Services-Global Youth Leadership Program	35,677	63,647	3,242	-95 %	0	0
Aging and Youth Services -Out of Home Respite	93,131	0	0	0 %	0	0
Aging and Youth Services - Partnership on Youth	113,682	181,397	650,891	259 %	1	1
Aging and Youth Services - START	227,551	138,272	28,331	-80 %	1	0
Aging and Youth Services - Teen DADS Program	184,710	171,037	87,808	-49 %	1	0
Aging and Youth Services - Youth Commission	80,622	89,128	37,264	-58 %	0	0
Aging and Youth Services - Youth Leadership Academy (YLA)	128,798	132,422	216,578	64 %	1	1
Central Fulton Resource Center	698,637	0	0	0 %	0	0
Human Service Grants	1,742,827	0	0	0 %	0	0
Jefferson Place Assessment Center	1,888,997	0	0	0 %	0	0
Fund Total:	**5,453,000**	**912,013**	**1,053,923**	**16 %**	**5**	**2**
Department Total:	**5,453,000**	**912,013**	**1,053,923**	**16 %**	**5**	**2**

Budget Issues

SELF-SUFFICIENT:
The 2016 budget reflects a net total increase of 2%. This increase was a result of a high vacancy rate in FY15, and the reprograming of a few Children & Youth personnel and operating budget funding into the newly reformed Community Service Grant program for FY16 formerly FRESH & Human Service Grants.

ECONOMIC OPPORTUNITY:
The 2016 budget reflects a net incease of 16%. This increase was due primarily the result of the reorganization and transfer of funding among Children and Youth programs and an enhancement approved by the Board of Commissioners.

Department: Aging and Youth Services

Program: Aging and Youth Services - Call to Womanhood Program (183183G2000)

Program/Service Description

The Call to Womanhood unit provides two very distinct programs of service. (1) Youth Leadership Academy for Girls (YLAG) is a program that exposes young girls to roles of women and nontraditional career fields in science, technology, engineering and mathematics. (2) Priceless University (PU) is a college-prep program centered on self -enrichment and self-development courses that will equip participants with the tools to reach their highest potential. In addition Priceless University will focus on working directly with Juvenile Court to support teen mothers so that they can integrate with other young girls to reach their highest potential. YLAG recruits young girls from 3rd grade and PU recruits young girls from middle and high school.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

The objective is to provide training for YLAG participants in the areas of etiquette, science, technology, engineering and mathematics, foreign language, self-esteem and discipline. The objective for Priceless University is to provide skills in money and financial management, public speaking, college and career development, how to care for themselves and others.

Mission

The mission of CTW is to engage young girls in empowerment courses of study so that they become confident, productive and happy adults ready to take on life challenges and to enhance their community/world.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	51,483	33,210	545
PERSONNEL	206,885	102,900	29,264
Program Total:	**258,368**	**136,110**	**29,809**

Department: Aging and Youth Services

Program: Aging and Youth Services-Global Youth Leadership Program (183183M2000)

Program/Service Description

Global is a youth empowerment program designed to teach high school youth on how to focus on their future, how to make decisions that will lead to healing and to develop a sense of belonging. This program empowers young people to be prepared to relate locally, nationally and internationally.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Partner with key business stakeholders to identify potential skills gaps and common hiring issues.

Objective or Objectives

To provide youth with tools necessary to change mindset and behavior and to aid youth on how to take these new techniques and principles back to their community and develop community projects on a local, state, national and international level.

Mission

To provide self-healing and self-worth by utilizing skills that enable youth to see beyond themselves by helping youth on a local and global level.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	9,392	16,711	0
PERSONNEL	26,285	46,936	3,242
Program Total:	**35,677**	**63,647**	**3,242**

Department: Aging and Youth Services

Program: Aging and Youth Services -Out of Home Respite (18318OR1000)

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.

Note: program discontinued

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Support aging in place and high quality of life for seniors.

Mission

The Fulton County Office of Aging will provide a continuum of care that supports aging in place.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	93,131	0	0
PERSONNEL	0	0	0
Program Total:	**93,131**	**0**	**0**

Department: Aging and Youth Services

Program: Aging and Youth Services - Partnership on Youth (183183H2000)

Program/Service Description

This program is a bridge between youth, parents, child care providers and funded community-based agencies. The program offers capacity building through trainings, conferences and grant monitoring site visits.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Convene stakeholders to develop a coordinated approach to address issues or pursue opportunities discovered through data collection and stakeholder communication.

Objective or Objectives

To provide four conferences that will reach over 1000 Fulton County citizens and to conduct site-visits that will ensure the Human Services Grant dollars are being used appropriately.

Mission

To ensure quality services for children and youth are offered in Fulton County, inform the community of available resources, to support parents and strengthen their parenting skills, to support youth leaders and to teach youth about the consequences of high-risk behavior.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,401	78,308	577,180
PERSONNEL	95,281	103,089	73,711
Program Total:	**113,682**	**181,397**	**650,891**

Department: Aging and Youth Services

Program: Aging and Youth Services - START (183183I2000)

Program/Service Description

This program promotes family stability among low to moderate income families. Each family is assessed and a service plan is developed for that family based on the needs of each family member. The program provides training, tutorial services, career development, job readiness, summer camp tuition assistance, stipends for job training, parent advocacy training, cultural enrichment and weekly and weekend meetings, Saturday classes to include a summer preparation program for elementary students.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

To provide weekly and bi-weekly meetings/trainings, to provide referrals, to provide summer camp tuition and job training with stipends, provide cultural activities that will enhance family bonding/relationships, to research support through grants, volunteers and donations.

Mission

The program focus is to improve family relationships, assist with self-sufficiency and reduce youth and adult criminal behaviors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	62,647	10,439	23
PERSONNEL	164,904	127,833	28,308
Program Total:	**227,551**	**138,272**	**28,331**

Department: Aging and Youth Services

Program: Aging and Youth Services - Teen DADS Program (183183J2000)

Program/Service Description

The Teen DADS Program is designed to strengthen families by providing young fathers with skill, knowledge and tools needed to care for their children's financial and emotional needs successfully.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

To provide weekly training utilizing evidence based programming and speakers forums. To provide case management connecting the teen fathers to other resources including GED, secondary education and jobs.

Mission

To strengthen teen fathers so that they are capable of caring for their child/children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	34,243	47,339	770
PERSONNEL	150,467	123,698	87,038
Program Total:	**184,710**	**171,037**	**87,808**

Department: Aging and Youth Services

Program: Aging and Youth Services - Youth Commission (183183K2000)

Program/Service Description

This is a leadership program that brings some of the brightest high school student together to represent youth concerns to the Fulton County Board of Commissioners. Youth Commissioners hold youth forms, conduct youth conferences, meet with local officials and school boards and conduct community service.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

To host 10 - 15 community forums, to develop and implement a youth leadership conference, to develop a youth action plan, to conduct 8 community service projects.

Mission

The Youth Commission is to increase awareness about the most pertinent issues facing Fulton county's children, youth and their schools while the youth commissioners support the community through community services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	32,734	25,164	32,070
PERSONNEL	47,888	63,964	5,194
Program Total:	**80,622**	**89,128**	**37,264**

Department: Aging and Youth Services

Program: Aging and Youth Services - Youth Leadership Academy (YLA) (183183L2000)

Program/Service Description

The Youth Leadership Academy for Boys (YLAB) is a young males program developed and implemented to assist young men of color on how to become socially responsible and effective leaders capable of positively transforming and serving their community as they grow personally in character and spirit.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

To provide bi-weekly Saturday academy training and workshops in the areas of entrepreneurship, health, etiquette, character development, cultural awareness, public speaking and drilling for discipline.

Mission

The mission is to provide comprehensive leadership and entrepreneurial skills to Fulton County's emerging young males from 3rd to 12th grade so that they can become successful young men cable of navigating challenges and opportunities as they grow and develop in our increasingly changing society.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	35,944	17,000	0
PERSONNEL	92,854	115,422	216,578
Program Total:	**128,798**	**132,422**	**216,578**

Department: Aging and Youth 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 2015, discontinued.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	15,305	0	0
PERSONNEL	683,332	0	0
Program Total:	**698,637**	**0**	**0**

Department: Aging and Youth Services

Program: Human Service 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.

Note: This program was transferred to the Housing and Community Development Department and reprogrammed and named Community Service Grants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers, nonprofit organizations and other jurisdictions.

Mission

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,742,761	0	0
PERSONNEL	66	0	0
Program Total:	**1,742,827**	**0**	**0**

Department: Aging and Youth 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.

Note: this program was discontinued and not funded in 2014 & 2015.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Enhance and expand lifelong learning opportunities that positively impact residents quality of life.

Mission

Develop a network of integrated health and human services that improve health outcomes and promote healthy equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	931,792	0	0
PERSONNEL	957,205	0	0
Program Total:	**1,888,997**	**0**	**0**

Department: County Auditor

The Fulton County Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance. The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Title VI	0	98,091	114,448	17 %	1	1
Fund Total:	**0**	**98,091**	**114,448**	**17 %**	**1**	**1**
Department Total:	**0**	**98,091**	**114,448**	**17 %**	**1**	**1**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2016 Budget reflects a 17% increase above the 2015 actual expenditures. This increase is primarily due to the 2% COLA increase and related benefits increases. There were also vacancies in 2015, compared to fully funded positions in the 2016 budget.

PEOPLE TRUST GOVERNMENT:
The 2016 Budget reflects a 15% increase above the 2015 actual expenditures. This increase is primarily due to the 2% COLA increase and related benefits increases. There were also vacancies in 2015, compared to fully funded positions in the 2016 budget.

Department: County Auditor

Program: Title VI (11918071701)

Program/Service Description

The Office of the County Auditor is responsible for the management and oversight of the Title VI program for Fulton County Government. Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) prohibits individuals from being excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Partner with key business stakeholders to identify potential skills gaps and common hiring issues.

Objective or Objectives

To provide assurance that every effort is made to follow Title VI statutes and regulations by providing timely program management, monitoring, implementation, technical assistance and training.

Mission

To manage and oversee the Title VI program for Fulton County Government assuring that no person shall on the grounds of race, color, national origin, or sex, as provided by Title VI of the Civil Rights Act of 1964 as amended, and the Civil Rights Restoration Act of 1987 (P. L. 100.259) be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity receiving Federal financial assistance. In addition, Fulton County takes reasonable steps to provide meaningful access to services for persons with Limited English Proficiency (LEP).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	2,655	3,190
PERSONNEL	0	95,436	111,258
Program Total:	**0**	**98,091**	**114,448**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Office of Economic Development (General Fund) reports to the County Manager. The Office of Economic Development is responsible for assisting with the growth of businesses utilizing innovative economic development strategies to grow the tax base by attracting and retaining business and industry, increasing job opportunities for local residents, and promoting the County as a destination for business.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Economic Development-General Fund	455,064	419,033	600,000	43 %	3	3
Fund Total:	**455,064**	**419,033**	**600,000**	**43 %**	**3**	**3**
Department Total:	**455,064**	**419,033**	**600,000**	**43 %**	**3**	**3**

Budget Issues

ECOMOMIC OPPORTUNITIES:
The 2016 Budget reflects a 43% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases. The budget also reflects an operating enhancement of $168,000.

PEOPLE ARE SAFE:
The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

SELF SUFFICIENT:
The 2016 Budget reflects a 6% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

TRUST GOVERNMENT:
The 2016 Budget reflects an 8% increase above the 2015 actual expenditures. This increase is primarily due to moving the Contract Compliance program to the Purchasing Department, personnel changes, and the 2015 COLA and related benefits increases.

Department: County Manager

Program: Economic Development-General Fund (11826172500)

Program/Service Description

The Division is an efficient, proactive economic development delivery system which leverages public, private, educational institutions, and community-based relationships to create sustainable increases in tax base revenue and jobs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Collect information to determine the factors that lead to economic growth in the county, including: Economic trends (Industry growth, workforce mobility),Business satisfaction and needs (Transportation, IT, safety), Business development patterns (Sinks/sources of business growth, clusters)

Alignment - Catalog the economic development resources available in the county, including; Public and private funding and incentives (Grants, tax abatements, zoning), Existing businesses and development efforts, Physical resources and community amenities (Land, building stock, recreation areas)

Alignment - Convene stakeholders to develop a coordinated approach to address issues or pursue opportunities discovered through data collection and stakeholder communication.

Alignment - Streamline communications and processes to serve as a "front door" to all economic development activity in the county.

Key Priority- Expand the County's economic development impact by pursuing opportunities that link to regional economic development efforts, target areas with the greatest need, and increase return on investment.

Alignment - Focus our direct economic development efforts on projects that maximize the following criteria: Alignment with regional economic development efforts; Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building stock and crime rate; Potential return on investment; and Ensure that the County provides a holistic, competitive set of incentives to economic development efforts.

Objective or Objectives

Facilitate increases in economic growth and quality of life.

Mission

To enhance the economic viability and quality of life within Fulton County through the creation and preservation of businesses and the promotion of jobs and economic opportunities within its communities. The division facilitates sustainable increases in tax base revenue and jobs through innovative approaches to business recruitment and attraction, retention and expansion, and entrepreneurial and small business creation and development.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	120,803	79,057	254,925
PERSONNEL	334,261	339,976	345,075

Department: County Manager

Program Total:	**455,064**	**419,033**	**600,000**

Department: Department of Real Estate and Asset Management

The Department of Real Estate and Asset Management provides critical services that support the County Strategy of People Trust Government is Efficient, Effective and Fiscally Sound. The department is comprised of eight (8) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Fleet, Grounds, Solid Waste and Administration. Its mission is to provide operational management of county facilities through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Airport

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Airport Administration	1,094,159	928,456	2,701,228	191 %	5	5
Fund Total:	**1,094,159**	**928,456**	**2,701,228**	**191 %**	**5**	**5**
Department Total:	**1,094,159**	**928,456**	**2,701,228**	**191 %**	**5**	**5**

Budget Issues

TRUST GOVERNMENT:
The 2016 Budget relects a 1% decrease. The decrease is mainly the result of realignment of General Services and Admin. resources coming through the shared services reorganization.

ECONOMIC OPPORTUNITY:
The 2016 Airport Aviation budget reflects a 191% increase. This increase was the result of vacancies not filled in FY2015 and an increase in funding for GDOT grant match funding for construction projects and personnel funding for new positions in 2016.

PEOPLE ARE HEALTHY:
Storm Water Management and Water & Sewer Renewal & Extension Funds were transferred to the Public Work/Water Resource department for FY2016.

Department: Department of Real Estate and Asset Management

Program: Airport Administration (52056011000)

Program/Service Description

The Airport Division provides oversight for tenants at Fulton County's Charlie Brown Airport, and ensures the maintenance of all buildings, access to roads, runways, ramps, hangars, and parking lots at the facility. This division also coordinates and manages 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

Key Priority - Expand the County's economic development impact by pursuing opportunities that link to regional economic development efforts, target areas with the greatest need, and increase return on investment.

Alignment - Focus our direct economic development efforts on projects that maximize the following criteria: Alignment with regional economic development efforts, Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building stock and crime rate, Potential return on investment, Ensure that the County provides a holistic, competitive set of incentives to economic development efforts.

Objective or Objectives

-Provide mowing, trimming, erosion control, and obstruction removal to meet FAA standards.
-Perform pavement monitoring/inspection and repairs.
-Pursue federal and state grants, maximize leases, investigate concession opportunities.
-Meet all state and federal standards for airport owners.
-Monitors noise reduction plan and adjust within FAA parameters
-Establish communications with airport leaseholders, local, state, and federal regulatory agencies; and airport organizations to foster common ground for the continued operation of the airport.

Mission

To provide a safe, efficient and professionally maintained airfield facility within the guide lines of the Federal Aviation Administration and Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	601,335	489,114	2,173,604
PERSONNEL	492,824	439,342	527,624
Program Total:	**1,094,159**	**928,456**	**2,701,228**

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: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Permanent Supportive Housing	0	750,250	446,783	-40 %	4	4
Fund Total:	**0**	**750,250**	**446,783**	**-40 %**	**4**	**4**
Department Total:	**0**	**750,250**	**446,783**	**-40 %**	**4**	**4**

Budget Issues

SELF-SUFFICIENT:
The 2016 budget reflects a 5% decrease. This decrease was due primarily to the mandated/non-mandated budget reductions in the administrative operating program budget.

ECONOMIC OPPORTUNITY:
The 2016 budget reflects a 40% decrease. This decrease was due primarily to the mandated/non-mandated budget reductions which affected operating budgets permanent housing program and community services program. operations.

Department: Housing & Community Development

Program: Permanent Supportive Housing (12112121000)

Program/Service Description

The Housing and Community Development Department administers the Permanent Housing program for single mothers with children.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the county-wide workforce has the skills needed to meet business demand and opportunities to overcome hiring barriers.

Alignment - Convene education providers and public and private stakeholders to find opportunities to address these gaps and hiring issues.

Objective or Objectives

Provide support and technical assistance to the operation of the Continuum of Care in compliance within federal regulations to achieve a high performance by all partners.

To provide safe and decent housing opportunities through the Transitional Housing program for single adult males.

To provide safe and decent housing opportunities through the Permanent Housing program for single mothers with children.

Provide data performance of providers and GAPs analysis in the community for current and future homeless needs.

To provide services throughout the community that increase self-sufficiency for individuals and families

Ensure clients are satisfied with homeless services provided.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low- to moderate-income citizens of Fulton County by promoting, providing and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	358,362	34,239
PERSONNEL	0	391,888	412,544
Program Total:	**0**	**750,250**	**446,783**

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: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
General Expenditures-Economic	552,996	777,331	6,316,636	713 %	0	0
Fund Total:	**552,996**	**777,331**	**6,316,636**	**713 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
S.F. Expenditures-Econ	698,624	635,451	522,948	-18 %	0	0
Fund Total:	**698,624**	**635,451**	**522,948**	**-18 %**	**0**	**0**
Department Total:	**1,251,620**	**1,412,782**	**6,839,584**	**384 %**	**0**	**0**

Budget Issues

There was no percentage change between 2016 budget and 2015 actual expenditures for the Bond Fund.

There was no percentage change between 2016 budget and 2015 actual expenditures for the County Employee Retirement System Fund.

The 2016 General Fund budget reflects a 61.6% increase over the 2015 actual expenditures. This increase is primarily due to increase in capital projects, inmate medical services, facility maintenance, and justice reinvestment funding, Appeals for pay and compensation study recommendations.

The 2016 Risk Management Fund budget reflects a 121% plus increase over the 2015 actual expenditures. This increase includes funding set aside in regards to the Pay Parity lawsuit settlement.

The 2016 South Fulton Sub-District Fund budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to funding provided for Radio Lease and Maintenance payments.

The 2016 Water & Sewer R & E Fund budget reflects a 28% decrease over the 2015 actual expenditures. This increase is primarily due to decrease in capital projects, and Debt Services decreases for Bonded Debt.

The 2016 Water & Sewer Revenue Fund budget reflects a 9% increase over the 2015 actual expenditures. This increase is primarily due to additional funding was budgeted for Water & Sewer Renewal Extension transfer.

Department: Non Agency

Program: General Expenditures-Economic (999S20B)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment -Collect information to determine the factors that lead to economic growth in the county, including: Economic trends (Industry growth, workforce mobility),Business satisfaction and needs (Transportation, IT, safety), Business development patterns (Sinks/sources of business growth, clusters)

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	552,996	777,331	6,316,636
PERSONNEL	0	0	0
Program Total:	**552,996**	**777,331**	**6,316,636**

Department: Non Agency

Program: S.F. Expenditures-Econ (999P0073010)

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	698,624	635,451	522,948
PERSONNEL	0	0	0
Program Total:	**698,624**	**635,451**	**522,948**

Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administration/Customer Service	529,716	229,575	229,785	0 %	2	2
Parks and Rec	2,279,892	0	0	0 %	0	0
Permits & Building Inspections	0	815,141	971,456	19 %	16	16
Planning & Zoning	0	271,399	412,113	52 %	2	2
Plan Review & Site Inspections	0	576,782	1,081,562	88 %	7	2
South Fulton Economic Development	235,729	202,342	150,000	-26 %	1	1
Fund Total:	**3,045,337**	**2,095,239**	**2,844,916**	**36 %**	**28**	**23**

Fund: Tree Preservation Trust Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tree Preservation Trust Fund	61,665	29,770	543,555	1726 %	0	0
Fund Total:	**61,665**	**29,770**	**543,555**	**1726 %**	**0**	**0**
Department Total:	**3,107,002**	**2,125,009**	**3,388,471**	**59 %**	**28**	**23**

Budget Issues

ECONOMIC OPPORTUNITIES:
South Fulton Sub-District Fund - The 2016 Budget reflects a 36% increase above the 2015 actual expenditures. This increase is primarily due to funding for the City Works contract, funding for an additional non-permanent position, the 2% COLA increase and related benefits increases.

PEOPLE ARE HEALTHY:
General Fund - the Board of Commissioners approved the County Manager's reorganization plan in August 2014. Animal Control is now in Health and Human Services department.

Water & Sewer R&E Fund - Planning and Community Services no longer have any programs in the Water & Sewer R&E Fund.

Department: Planning & Community Services

Program: Administration/Customer Service (12512513000)

Program/Service Description

The administration division provides the department's senior management function; day to day administrative functions related to permit processing, zoning intake and inspection scheduling; data entry into the Permits Plus permit tracking system; processing of Open Records requests; and operation of the front lobby reception desk.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Streamline communications and processes to serve as a "front door" to all economic development activity in the county.

Objective or Objectives

To guide and assist staff in their job performance and job growth; communicate and inform staff in regard to Board policy and other County and Departmental concerns. Assure a smooth planning, zoning, permitting and inspection process flow.

Mission

To provide courteous, consistent and reliable development related services to the citizens, property owners, developers, builders, contractors and attorneys in unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	27,582	26,569	19,816
PERSONNEL	502,134	203,006	209,969
Program Total:	**529,716**	**229,575**	**229,785**

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, 2 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.

This program is in the reinstated department of Parks and Recreation in the South Fulton Special Services Fund.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Key Priority - Increase awareness of and access to cultural and recreational services county-wide by creating an online platform to share facility and program information

Alignment - Partner within the County and with external organizations and jurisdictions in the region to create a database of cultural and recreational facilities, programs, and events.

Key Priority - Increase awareness of and access to cultural and recreational services county-wide by creating an online platform to share facility and program information

Alignment - Provide residents with opportunities to rate programs and facilities and provide feedback.

Objective or Objectives

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.

Mission

Encourage healthy lifestyles through a variety of recreational options.

Support safe, secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	645,571	0	0
PERSONNEL	1,634,321	0	0
Program Total:	**2,279,892**	**0**	**0**

Department: Planning & Community Services

Program: Permits & Building Inspections (12512573000)

Program/Service Description

This program consists of two components; Permitting and Building Inspections.

The permitting component intakes all permit applications submitted in unincorporated Fulton County. The division intakes, processes and issues permits for all commercial and residential building as well as all other related development and Administrative Use Permits for projects within unincorporated Fulton County. This division also intakes, processes and routes all land disturbance permits and plat review applications to the Plan Review and Site Inspection Program.

The Building Inspections component inspects all permitted commercial and residential construction for compliance with current building (structural); electrical; plumbing; and mechanical (HVAC) codes as required by State law and County code or ordinance.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Catalog the economic development resources available in the county, including; Public and private funding and incentives (Grants, tax abatements, zoning); Existing businesses and development efforts; and Physical resources and community amenities (Land, building stock, recreation areas)

Objective or Objectives

To ensure compliance with all laws, ordinances, rules, and regulations regarding land development, sewer, and other required infrastructure in both the planning and construction phases.

Mission

To provide timely, consistent and reliable service to property owners, developers, builders, contractors and attorneys when requesting administrative use permits, building permits, and building inspections within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	118,251	78,662
PERSONNEL	0	696,890	892,794
Program Total:	**0**	**815,141**	**971,456**

Department: Planning & Community Services

Program: Planning & Zoning (12512551000)

Program/Service Description

This program consists of three components; comprehensive planning, plan analysis and zoning administration.

The comprehensive planning component develops plans, ordinances, strategies, resolutions, and programs that set forth policies to guide the long range vision.

The planning analysis component implements the policies by analyzing land use petitions for compliance with zoning code, development regulations and other related County, State and Federal codes and ordinances.

The zoning component provides administrative support by maintaining the official files, which are used as the basis for defending legal challenges, maintaining and updating the official zoning map, which reflects the land use actions of the Board of Commissioners, provides permit application zoning review and ensuring that all land use related applications have required documentation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Catalog the economic development resources available in the county, including; Public and private funding and incentives (Grants, tax abatements, zoning); Existing businesses and development efforts; and Physical resources and community amenities (Land, building stock, recreation areas)

Objective or Objectives

Assist applicants and interested community members/organizations with zoning application and public hearing process.

To develop and set forth policies that will create viable and sustainable communities through a planning process that is timely, clear, objective and enforceable.

Mission

To develop and implement the land use vision for unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	52,521	56,551
PERSONNEL	0	218,878	355,562
Program Total:	**0**	**271,399**	**412,113**

Department: Planning & Community Services

Program: Plan Review & Site Inspections (12512562000)

Program/Service Description

This program consists of two components; Plan Review and Site Inspection.

The Plan Review component reviews grading, storm water control, infrastructure placement and road layout on all applications for land disturbance permits and plat review.

The Site Inspection component is twofold, inspecting all permitted land disturbance activities for compliance with County, State and Federal Erosion and storm water controls and stream buffer protection; the second part of Site Inspection inspects the installation of all public infrastructure for compliance with Fulton County standards.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Catalog the economic development resources available in the county, including; Public and private funding and incentives (Grants, tax abatements, zoning); Existing businesses and development efforts; and Physical resources and community amenities (Land, building stock, recreation areas)

Objective or Objectives

Make the Land Disturbance Permit and Commercial Building plan review processes efficient, consistent, easy to understand and delay free.

Mission

To provide timely, consistent and reliable service to property owners, developers, builders, contractors and attorneys when requesting property plat approval, land disturbance permits and site or public infrastructure inspections within unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	23,674	217,638
PERSONNEL	0	553,108	863,924
Program Total:	**0**	**576,782**	**1,081,562**

Department: Planning & Community Services

Program: South Fulton Economic Development (12512546000)

Program/Service Description

This program is responsible for assisting with the growth and retention of business in unincorporated 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 availability resources; site location assistance; and overall business plan review. This program directly impacts job creation and generates new tax revenue for unincorporated Fulton County and Fulton County overall.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Expand the County's economic development impact by pursuing opportunities that link to regional economic development efforts, target areas with the greatest need, and increase return on investment.

Alignment - Focus our direct economic development efforts on projects that maximize the following criteria: Alignment with regional economic development efforts; Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building stock and crime rate; Potential return on investment; and Ensure that the County provides a holistic, competitive set of incentives to economic development efforts.

Objective or Objectives

Capitalize on the diverse opportunities in unincorporated Fulton County.

Mission

To provide orderly business growth; assist in job creation and job retention; increase tax revenue; retain existing business base and attract new business to unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	29,472	16,540	46,985
PERSONNEL	206,257	185,802	103,015
Program Total:	**235,729**	**202,342**	**150,000**

Department: Planning & Community Services

Program: Tree Preservation Trust Fund (12512584730)

Program/Service Description

The fund is an alternative to planting trees on-site or at an alternate location within the same planning area of the county when a developer is unable to meet the required tree density or to recompense for the removal of a specimen tree. Funds are donated to the Tree Preservation Trust Fund utilizing an approved method to determine the dollar amount. The funds are then used by Fulton County to contract the purchase and installation of Grade A quality plant material on Fulton County Government public facilities and right-of-ways within unincorporated Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Expand the County's economic development impact by pursuing opportunities that link to regional economic development efforts, target areas with the greatest need, and increase return on investment.

Alignment - Focus our direct economic development efforts on projects that maximize the following criteria: Alignment with regional economic development efforts; Development need defined by economic and community factors such as unemployment rate, business growth rate, access to transportation, building stock and crime rate; Potential return on investment; and Ensure that the County provides a holistic, competitive set of incentives to economic development efforts.

Objective or Objectives

Plant trees and approved landscape materials on unincorporated County owned lands.

Mission

The purpose of the Tree Preservation Ordinance is to preserve, maintain, and replant trees and other approved landscape materials within unincorporated Fulton County, Georgia.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	61,665	29,770	543,555
PERSONNEL	0	0	0
Program Total:	**61,665**	**29,770**	**543,555**

Department: Public Works

The Public Works department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Traffic Operations	0	1,452,165	1,499,327	3 %	0	11
Transportation Infrastructure	0	3,535,108	4,384,327	24 %	0	46
Transportation Planning and Engineering	0	505,339	680,296	35 %	0	6
Fund Total:	**0**	**5,492,612**	**6,563,950**	**20 %**	**0**	**63**
Department Total:	**0**	**5,492,612**	**6,563,950**	**20 %**	**0**	**63**

Budget Issues

The Public Works FY2016 General Fund budget reflects a 15.3% increase over 2015 actuals. This increase is primarily due to an enhancement for traffic infrastructure and traffic.

The Public Works FY2016 Water Revenue Fund budget reflects an 8.0% increase over 2015 actuals. This increase is attributable to enhancements for replacement vehicles, regulatory monitoring, and new equipment for operations.

The Public Works FY2016 Water Renewal Fund budget reflects a 60.6% increase over 2015 actuals. This increase is primarily due to approved enhancements for various capital items.

Storm Water Management and Water & Sewer Renewal & Extension Funds were transferred to the Public Work/Water Resource department for FY2016.

Department: Public Works

Program: Traffic Operations (54054069100)

Program/Service Description

Traffic Operations section is responsible for designing, installing, maintaining and operating all traffic control devices, pavement markings, and signage in unincorporated South Fulton County to provide safe pedestrian and vehicular movement.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service.

Alignment - Make it clearer and easier for County residents to determine how to directly access County services.

Objective or Objectives

Improve the safety and security of the transportation system by implementing transportation improvements that reduce fatalities and serious injuries as well as enabling effective emergency management operations.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	669,948	706,801
PERSONNEL	0	782,217	792,526
Program Total:	**0**	**1,452,165**	**1,499,327**

Department: Public Works

Program: Transportation Infrastructure (54054039200)

Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Strengthen organizational performance management.

Alignment - Develop regular reporting on the County's progress on achieving its performance objectives.

Objective or Objectives

To keep County's infrastructure in good condition through cost effective investments by continuously maintaining transportation infrastructure to ensure the safety of our communities.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	1,091,740	1,431,063
PERSONNEL	0	2,443,368	2,953,264
Program Total:	**0**	**3,535,108**	**4,384,327**

Department: Public Works

Program: Transportation Planning and Engineering (54054159300)

Program/Service Description

The transportation-planning program provides the Board of Commissioners, County agencies, residents, community leaders and operators with the resources and guidance to plan transportation improvements that are consistent with changing federal, state, and county requirements. It is also responsible for Public Participation, Data Collection, The Comprehensive Transportation Plan Update, The Transportation Improvement Program (TIP), and The Capital Improvement Program (CIP) which is responsible for the planning and oversight of the design and construction of capital roadway and utility infrastructure projects.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service.

Alignment - Make it clearer and easier for County residents to determine how to directly access County services.

Objective or Objectives

Provide adequate movement for people and freight through the year 2040 as outlined in the South Fulton Comprehensive Transportation Plan, improve safety and security of the roadways and bridges, seek funding opportunities to maintain existing infrastructure and build new facilities and ensure effective execution of projects.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	36,142	66,356
PERSONNEL	0	469,197	613,940
Program Total:	**0**	**505,339**	**680,296**

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 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: Special Appropriation-Hotel-Motel Tax

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriation-Hotel-Motel Tax	0	175,000	175,000	0 %	0	0
Fund Total:	**0**	**175,000**	**175,000**	**0 %**	**0**	**0**

Fund: Special Appropriation-Tax Allocation District

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriation-Tax Allocation	0	0	3,125	100 %	0	0
Fund Total:	**0**	**0**	**3,125**	**100 %**	**0**	**0**
Department Total:	**0**	**175,000**	**178,125**	**2 %**	**0**	**0**

Budget Issues

The 2016 budget reflects an increase of 8%. This increase was due to the department receiving additional operating enhancement funding along with increase is fringes for fiscal year 2016.

Department: Tax Commissioner

Program: Special Appropriation-Hotel-Motel Tax (245S20G0454)

Program/Service Description

Special Appropriations Hotel/Motel Tax Fund represents funding collected by a third party company.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This Special Appropriation is in alignment with "All People have Economic Opportunities"

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	175,000	175,000
PERSONNEL	0	0	0
Program Total:	**0**	**175,000**	**175,000**

Department: Tax Commissioner

Program: Special Appropriation-Tax Allocation (245S20H0345)

Program/Service Description

Sandy Springs Tax Allocation District special appropriation fund holds residual monies slightly over $3,000 for a tax allocation which was not finalized.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This Special Appropriation is in alignment with "All People have Economic Opportunities"

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	3,125
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**3,125**

ALL PEOPLE ARE HEALTHY

Creating a healthy community depends on three key factors - the adoption of healthy behaviors by county residents, the availability and quality of the health care services that those residents receive, and the physical environment in which those individuals live, work and play. The County plays an important role in all three aspects. It educates and encourages residents to follow practices that lead to better health. It also provides direct care to many residents - at its facilities and through contracts with other organizations. Finally, Fulton County has a responsibility to deliver safe drinking water and wastewater services, ensure that residences and businesses are maintained in a manner that does not compromise public health, and monitor food establishments to make sure that they are operated consistently with healthy practices. In addition to playing a role in these factors, Fulton County will seek to impact the unrelated social determinants of health by employing strategies in other priority areas throughout this plan. Approximately 14.5% of the General Fund budget or $97 million is invested in this area.

OBJECTIVES

Residents prevent illness by engaging in healthier behavior

The rates of disease and un-healthy medical conditions are reduced

Residents have better access to care

Residents live in healthier environments

Residents have better access to healthy foods

KEY STRATEGIES

Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents

Prioritize and focus on addressing those behaviors 1) that significantly impact a leading cause of death, 2) in which Fulton County performs comparatively worse than other counties in the state and US, and 3) where significant geographic and/or demographic disparities exist within the County.

Analyze underlying causes of unhealthy behaviors and incorporate into the County's approach.

Use evidence-based approaches that lead to positive change.

Monitor the amount of behavior change actually produced so that we can track results.

Deliver effective, compassionate care to the most vulnerable residents in the County

Pro-actively promote the availability of County health care services and how to access them.

Provide welcoming, effective, and culturally-competent care by well-trained staff.

Adopt "best practice" standards and processes for patient care as well as customer service.

Track, analyze and report on the health outcomes of those served.

Seek appropriate reimbursement from public and private insurers and, in some cases, the patients themselves; assist County residents to enroll in health insurance for which they are eligible.

Continue to adapt to changing trends such as integrated care models, tele-medicine, and mobile care delivery.

Ensure that Fulton County residents live in the healthiest environment possible

Deliver high-quality water and wastewater treatment services.

Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Incorporate environmental concerns into development decisions in unincorporated Fulton County.

Partner with other jurisdictions in the region to change zoning and development activities to promote healthier environments.

Make County government a model of environmental stewardship.

Ensure that Fulton County residents have access to safe and healthy food

Ensure that food establishments in the County operate consistent with food-safety practices through education, inspection, enforcement and publication of the results.

Increase awareness of and access to healthier food options for residents who live in "food deserts" (area where affordable, nutritious food is difficult to obtain).

Motivate the County workforce to be a model of wellness

Increase employees' awareness of wellness and healthy behavior.

Provide opportunities for employees to participate in health and wellness activities.

Incentivize healthy behavior through health-based insurance premium discounts.

Monitor and report on the overall health of the County workforce – while taking the necessary steps to ensure appropriate privacy protections.

Challenge all employees to be ambassadors of health and wellness in their communities.

Ensure that infectious disease outbreaks are rare, brief, and effectively contained

Educate the community regarding how to prevent the spread of infectious diseases.

Maintain an infectious disease surveillance system to identify incidents as early as possible.

Investigate and respond to cases – in partnership with physicians and other health care providers — to contain spread of disease.

Maintain an effective outbreak management plan and infrastructure; activate as necessary.

All People Are Healthy

Priority Area at a Glance

APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Grady Hospital	59,603,021	61,804,889	60,243,152
Behavioral Health	10,684,363	8,831,575	9,342,093
Health and Wellness	17,932,571	17,614,465	17,690,777
Planning and Community Development	2,475,347	0	0
Non-Agency	8,723,627	10,139,807	9,613,778
Total General Fund	**99,418,929**	**98,390,736**	**96,889,800**
Other Funds			
Finance	4,130,531	3,591,608	4,180,739
Information Technology	520,859	656,870	1,184,643
Personnel	0	117,170	281,056
Public Works	75,362,772	71,369,382	95,733,657
County Attorney	288,633	383,725	505,913
Non Agency	40,020,142	59,276,003	64,455,615
Planning and Community Development	69,019	0	0
Police	1,416,753	1,070,118	1,343,354
Total Other Funds	**121,808,709**	**136,464,876**	**167,684,977**
Total Uses-Appropriated Funds	**221,227,638**	**234,855,612**	**264,574,777**

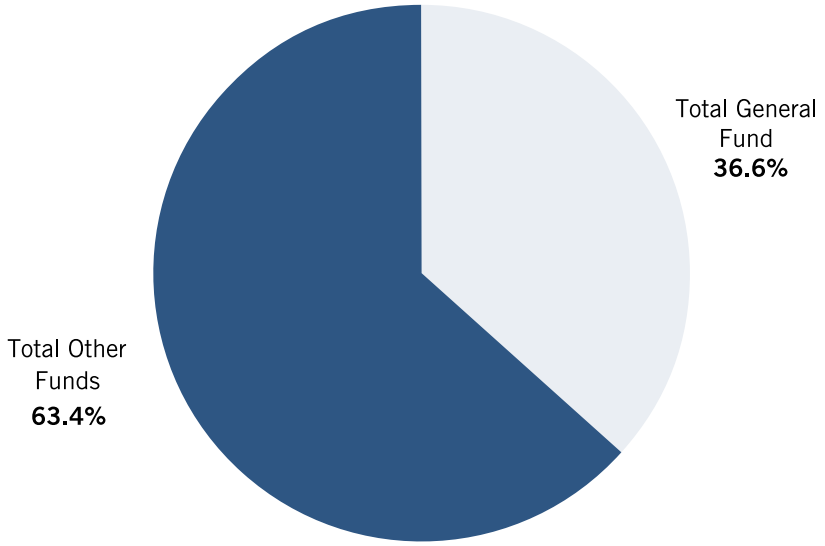
UN-APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 Budget
Grant Fund			
Aging and Youth Services	7,290,571	4,404,869	2,819,597
Behavioral Health	871,841	642,768	1,247,281
Housing and Community Development	2,740,334	2,213,924	4,753,532
Health and Wellness	28,452,508	27,796,492	28,032,348
Total Grant Fund	**39,355,254**	**35,058,053**	**36,852,758**
Grand Total	**260,582,892**	**269,913,665**	**301,427,535**

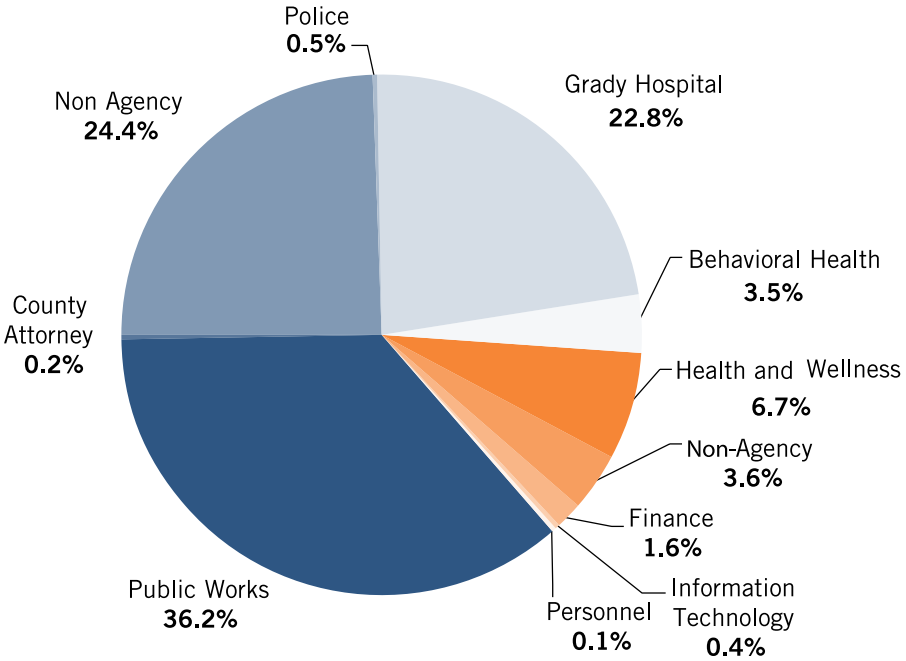
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Grady Hospital	59,603,021	61,804,889	60,243,152
Aging and Youth Services	7,290,571	4,404,869	2,819,597
Behavioral Health	11,556,204	9,474,343	10,589,374
Finance	4,130,531	3,591,608	4,180,739
Planning and Community Development	2,544,366	0	0
Information Technology	520,859	656,870	1,184,643
Personnel	0	117,170	281,056
Public Works	75,362,772	71,369,382	95,733,657
County Attorney	288,633	383,725	505,913
Police	1,416,753	1,070,118	1,343,354
Housing and Community Development	2,740,334	2,213,924	4,753,532
Health and Wellness	46,385,079	45,410,957	45,723,125
Non-Agency	48,743,769	69,415,810	74,069,393
Total All Funds	**260,582,892**	**269,913,665**	**301,427,535**

FY2016 All People are Healthy by Fund Type



FY2016 All People are Healthy by Department



All People Are Healthy

Priority Area at A Glance
with separation of Transfers Out

APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Grady Hospital	59,603,021	61,804,889	60,243,152
Behavioral Health	10,684,363	8,831,575	9,342,093
Health and Wellness	17,932,571	17,464,465	17,690,777
Planning and Community Development	2,475,347	0	0
Share of Non-Agency Budget	8,723,627	10,139,807	9,613,778
Total General Fund	**99,418,929**	**98,240,736**	**96,889,800**
Other Funds			
Finance	4,130,531	3,416,608	4,180,739
Information Technology	520,859	656,870	1,184,643
Personnel	0	117,170	281,056
Public Works	75,362,772	71,246,553	95,610,828
County Attorney	288,633	383,725	505,913
Non Agency	192,305	2,016,349	1,098,440
Planning and Community Development	69,019	0	0
Police	1,416,753	1,070,118	1,343,354
Total Other Funds	**81,980,872**	**78,907,393**	**104,204,973**
Transfers Out			
Transfer Out-Non Agency	39,228,665	57,259,653	62,886,929
Transfer Out-Public Works		122,829	0
Transfer Out-Finance		175,000	
Transfer Out-Health		150,000	
Transfer Out-Animal Control	599,172		593,075
Total Transfer Out	**39,827,837**	**57,707,482**	**63,480,004**
Total Uses-Appropriated Funds	**221,227,638**	**234,855,611**	**264,574,777**

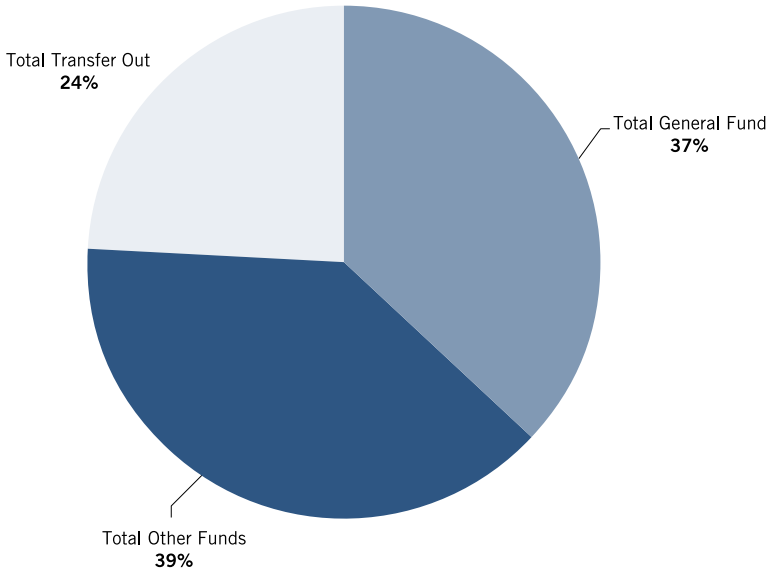
UN-APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Grant Fund			
Grady Hospital	0	0	0
Library	0	0	0
Aging and Youth Services	7,290,571	4,404,869	2,819,597
Behavioral Health	871,841	642,768	1,247,281
Family & Children Services	0	0	0
Arts & Culture	0	0	0
Health and Human Services	0	0	0
Housing and Community Development	2,740,334	2,213,924	4,753,532
Cooperative Extension	0	0	0
Health and Wellness	28,452,508	27,796,492	28,032,348
Total Grant Fund	**39,355,254**	**35,058,053**	**36,852,758**
Grand Total	**260,582,892**	**269,913,664**	**301,427,535**

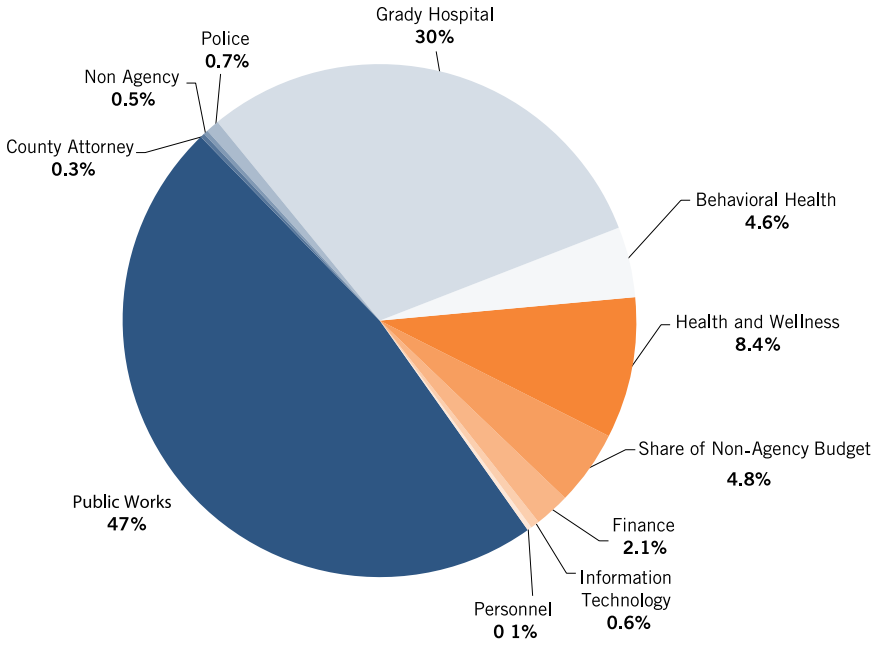
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Grady Hospital	59,603,021	61,804,889	60,243,152
Aging and Youth Services	7,290,571	4,404,869	2,819,597
Behavioral Health	11,556,204	9,474,343	10,589,374
Finance	4,130,531	3,591,608	4,180,739
Planning and Community Development	2,544,366	0	0
Information Technology	520,859	656,870	1,184,643
Personnel	0	117,170	281,056
Public Works	75,362,772	71,369,382	95,733,657
County Attorney	288,633	383,725	505,913
Police	1,416,753	1,070,118	1,343,354
Housing and Community Development	2,740,334	2,213,924	4,753,532
Health and Wellness	46,385,079	45,410,957	45,723,125
Non Agency	48,743,769	69,415,810	74,069,393
Total All Funds	**260,582,892**	**269,913,664**	**301,427,535**

FY2016 All People are Healthy with Transfers In/Out by Fund Type



FY2016 All People are Healthy with Transfers In/Out by Department



ALL PEOPLE ARE HEALTHY

Key Performance Indicators (KPIs)

RYAN WHITE

MEASURE	2016 TARGET
Outpatient/Ambulatory Health Services: Increase the percentage of clients retained in care - % of diagnosed individuals who had at least two or more documented medical visits, viral load or CD4 tests performed at least three months apart.	83%
Outpatient/Ambulatory Health Services: Increase the percentage of clients with access to prescribed HIV/AIDS medications consistent with PHS treatment guidelines - % of clients prescribed HIV antiretroviral therapy in the measurement year.	81%
Outpatient/Ambulatory Health Services: Increase viral load suppression – Percent of clients with a viral load <200 copies/mL at last test in the 12 month measurement period.	83%

PUBLIC WORKS

MEASURE	2016 TARGET
Renewal and Extension Fund – Percent of System Improvement and extension projects completed on time and within budget.	100%
Renewal and Extension Fund – Percent of projects without interruption to service.	95%
Permitting and Inspections – Percent of projects permitted within the maximum 2-week review period.	100%
Permitting and Inspections – Percentage of time meeting the Safe Drinking Water Act and National Pollutants Discharge Elimination System (NPDES) Permit	100%
Operations and Maintenance – Water Distribution System Costs per million gallons distributed (annualized)	$1500/MG

MENTAL HEALTH

MEASURE	2016 TARGET
Behavioral Health - Percentage of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services	90%
Behavioral Health - Percentage of individuals scheduled to be seen by a MD within fourteen (14) business days from the date of intake	90%
Behavioral Health - Percentage of GCAL referrals for non-enrolled individuals with urgent needs are scheduled for an appointment within (1) business day of referral	100%
Behavioral Health - Percentage of No show rate for Initial Intake Behavioral Health Assessment	<25%

MENTAL HEALTH CONTINUED

MEASURE	2016 TARGET
Behavioral Health - Percentage of No show rate for Treatment Outpatient Services - Non-Medical	<25%
Behavioral Health - Behaviroal Health - Percentage of No show rate for Inititial Psychiatric Assessment	<25%

HEALTH AND WELLNESS

MEASURE	2016 TARGET
Nursing - Percent of clients 19-35 months old who are adequately immunized (ACIP)	90%
Tuberculosis - Percent of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT)	98%
Environmental Health Services - Percentage of establishments that receive the required number of inspections in designated established times (per their Category) during the year	90% *for all Categories*
High Impact HIV Prevention Program (HIPP) - Percentage of newly diagnosed HIV + individuals linked to care within 90 days*	80%
Women, Infant, Child (WIC) - Percentage of clinics giving appointments within state processing standards	50%

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
ADMINISTRATION GENERAL	2,375,665	2,023,774	2,003,199	-1 %	16	11
ADMINISTRATION UTILIZATION	212,178	157,320	96,306	-39 %	3	2
BUILDING BRIGHTER FUTURES	120,000	0	0	0 %	0	0
CENTER FOR HLTH & REHAB (CHR)	923,713	739,550	665,501	-10 %	6	4
CENTRAL TRAINING CENTER	764,542	598,537	587,240	-2 %	13	13
Jail Diversion	754,458	514,079	579,479	13 %	9	9
NORTH TRAINING CENTER	576,760	598,160	671,283	12 %	10	11
OAK HILL CHILD, ADOL AND FAMILY CENTER	787,283	677,317	574,030	-15 %	7	7
SFMH - PSYCHO SOCIA REHAB (PSR)	392,881	404,475	416,466	3 %	7	6
SOUTH CENTRAL MH/NEIGHBORHOOD UNION	600,903	552,192	537,779	-3 %	9	7
SOUTH FULTON MH	848,729	817,151	829,094	1 %	12	7
SOUTH TRAINING CENTER	1,239,278	1,008,777	1,155,395	15 %	18	20
WEST FULTON MH	1,087,973	740,243	1,226,321	66 %	8	5
Fund Total:	**10,684,363**	**8,831,575**	**9,342,093**	**6 %**	**118**	**102**
Department Total:	**10,684,363**	**8,831,575**	**9,342,093**	**6 %**	**118**	**102**

Budget Issues

The Behavioral Health Departments FY2016 General Fund budget reflects a 5.8% increase over 2015 actuals. Despite lower staff levels in 2016, the increase is a result of reduced costs due to high number of vacancies in 2015. Those positions are fully funded in the 2016 budget.

Department: Behavioral Health

Program: ADMINISTRATION GENERAL (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 Disabilibites. 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 responsiblities include advising the Board of Commissioners on all health issues and the status of the health of the Citizens in Fulton County. Additional responsibilites 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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Partner with other jurisdictions in the region to change zoning and development activities to promote healthier environments.

Objective or Objectives

Provide coordinated infrastructure support in a timely manner to all BHDD staff.

Mission

Provide infrastructure support to promote high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	948,691	901,033	792,240
PERSONNEL	1,426,974	1,122,741	1,210,959
Program Total:	**2,375,665**	**2,023,774**	**2,003,199**

Department: Behavioral Health

Program: ADMINISTRATION UTILIZATION (75582271000)

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 Disabilibites. 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 responsiblities include advising the Board of Commissioners on all health issues and the status of the health of the Citizens in Fulton County. Additional responsibilites 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Track, analyze and report on the health outcomes of those served.

Objective or Objectives

Assist Fulton County BHDD staff in assessing and improving service delivery and positive outcomes for consumers.

Effectively evaluate the quality of consumer care through a continuous, coordinated and integrated process.

Maximize the use of other quality-related feedback to identify opportunities for improvement, such as consumer satisfaction surveys; consumer complaints; accreditation, licensure, survey, and audit recommendations; and outcome data.

Identify external benchmark and reference standards to compare data and information.

Promote the provision both of a consistently high level of consumer care and of a continuity of service delivery through the organization.

Enhance coordination and collaboration among programs and services of Fulton County Health Services.

Evaluate the effectiveness of performance improvement activities in improving the process and outcomes of service delivery and administer changes where necessary and appropriate.

Mission

To promote quality consumer care via a mechanism of ongoing system design, implementation of best practices, and review of effectiveness of services. Using the paradigm model of Plan-Do-Check-Act (PDCA), the organization's structure is based upon the belief that attainment of the highest standards of quality can best be achieved by continuously improving performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	15,554	0
PERSONNEL	212,178	141,766	96,306

Department: Behavioral Health

Program Total:	**212,178**	**157,320**	**96,306**

Department: Behavioral Health

Program: BUILDING BRIGHTER FUTURES (75582354000)

Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens For children and families services are delivered in a "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 integrated 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

Decrease substance use.

Decrease juvenile justice involvement.

Decrease behavioral problems.

Increase positive social functioning.

Increase school attendance and performance.

Improve family involvement and relationships.

Mission

To provide quality outpatient clinic and community-based health and substance treatment services for children, adolescents and families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	120,000	0	0
PERSONNEL	0	0	0
Program Total:	**120,000**	**0**	**0**

Department: Behavioral Health

Program: CENTER FOR HLTH & REHAB (CHR) (75582422000)

Program/Service Description

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 included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless. Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	364,456	340,957	176,219
PERSONNEL	559,257	398,593	489,282
Program Total:	**923,713**	**739,550**	**665,501**

Department: Behavioral Health

Program: CENTRAL TRAINING CENTER (75582405000)

Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Track, analyze and report on the health outcomes of those served.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	764,542	598,537	587,240
Program Total:	**764,542**	**598,537**	**587,240**

Department: Behavioral Health

Program: Jail Diversion (75582386000)

Program/Service Description

The Behavioral Health Court Services Program is provided in collaboration with the Fulton County Jail, Fulton County Magistrate and State Courts, and Superior Mental Health Court as a service alternative for individuals with behavioral health disorders, i.e. a serious mental illness and/or substance abuse disorders, who are in jail and/or involved with the criminal justice system.

State Magistrate Treatment Diversion Court and Superior Behavioral Health Court refer pre-adjudicated Fulton County Jail inmates to the Behavioral Health Jail Diversion Program. Clinicians use clinical evaluations to assess inmates who experience mental illness and/or co-occurring disorders and demonstrate risk behaviors and instability. Staff employ evidence based treatment modalities imbedded within the COMPAS Adult Assessment tool and the GAINS Re-Entry Checklist to develop discharge plans. These evidence based tools identify specific challenges presented to the individual so that services are appropriately tailored to his or her needs. Case Managers link consumers to services and benefits in an effort to overcome barriers and challenges and increase the likelihood of successful stabilization and community living.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Monitor the amount of behavior change actually produced so that we can track results.

Objective or Objectives

Consumers will complete their jail discharge plans.

Reduction in re-arrests among consumers completing the program.

Consumers will have obtained some form of income, i.e. benefits or employment.

Homeless consumers will obtain appropriate housing.

Consumers will remain stabilized in the community.

Mission

Provide effective alternatives to incarceration to reduce recidivism.

Provide a continuum of jail diversion programs and alternative detention options.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	38,069	12,884	29,413
PERSONNEL	716,389	501,195	550,066
Program Total:	**754,458**	**514,079**	**579,479**

Department: Behavioral Health

Program: NORTH TRAINING CENTER (75582415000)

Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	71,912	110,771	141,517
PERSONNEL	504,848	487,389	529,766
Program Total:	**576,760**	**598,160**	**671,283**

Department: Behavioral Health

Program: OAK HILL CHILD, ADOL AND FAMILY CENTER (75582584000)

Program/Service Description

Clinic based services are provided at the Oak Hill campus. Community based services are offered at the Fulton County Juvenile Court, the Department of Juvenile Justice, Cook Elementary School, and the City of Atlanta Public School and several Sheltering Arms Early Education and Family Centers in an effort to be more accessible to citizens 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 integrated 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

Decrease substance use.

Decrease juvenile justice involvement.

Decrease behavioral problems.

Increase positive social functioning.

Increase school attendance and performance.

Improve family involvement and relationships.

Mission

To provide quality outpatient clinic and community-based health and substance treatment services for children, adolescents and families in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	143,320	124,832	106,838
PERSONNEL	643,963	552,485	467,192
Program Total:	**787,283**	**677,317**	**574,030**

Department: Behavioral Health

Program: SFMH - PSYCHO SOCIA REHAB (PSR) (75582333000)

Program/Service Description

Psychosocial Rehabilitation and Peer Support services are therapeutic, rehabilitative, skill building and recovery promoting services for individuals to gain the skills necessary to enhance socialization, recovery, wellness and maintenance of community living skills. Clients participate in structured rehabilitation activities and in life skills and socialization training to foster daily functioning in the community. These day services are provided at South Fulton Mental Health Center.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	9,894	0
PERSONNEL	392,881	394,581	416,466
Program Total:	**392,881**	**404,475**	**416,466**

Department: Behavioral Health

Program: SOUTH CENTRAL MH/NEIGHBORHOOD UNION (75582503000)

Program/Service Description

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 included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,634	2,207	6,259
PERSONNEL	599,269	549,985	531,520
Program Total:	**600,903**	**552,192**	**537,779**

Department: Behavioral Health

Program: SOUTH FULTON MH (75582323000)

Program/Service Description

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 included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,269	0	2,264
PERSONNEL	847,460	817,151	826,830
Program Total:	**848,729**	**817,151**	**829,094**

Department: Behavioral Health

Program: SOUTH TRAINING CENTER (75582395000)

Program/Service Description

Services for Adults with Developmental Disabilities (DD) provide community based services for the developmentally disabled adults 18 years of age and older. Program activities include: diagnostic assessments, Support Intensity Scale (SIS), individualized treatment plans, parent support groups, individual and group training, prevocational, community access and supported employment referral services.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Track, analyze and report on the health outcomes of those served.

Objective or Objectives

Provide community access group services to assist individuals in the acquisition, retention and/or improvement of skills to promote independence and integration within the community.

To provide prevocational services to develop, enhance, and/or maintain skills that will enable individuals to function independently in the home & community.

Individuals will achieve at least one goal from their annual Individualized Service Plan.

Individuals will participate in at least one community based activity each month.

Mission

Promote the development of life skills to ensure the opportunity for individuals with developmental disabilities to live fulfilling lives successfully integrated into the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	123,414	135,859	106,791
PERSONNEL	1,115,864	872,918	1,048,604
Program Total:	**1,239,278**	**1,008,777**	**1,155,395**

Department: Behavioral Health

Program: WEST FULTON MH (75582313000)

Program/Service Description

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 included diagnostic assessments which include psychiatric, nursing and clinician evaluation, and a variety of treatment services including; individual, group and family counseling, care management as well as behavioral health consultations to foster continuity of care with 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Adopt "best practice" standards and processes for patient care as well as customer service.

Objective or Objectives

To increase stability of housing for those clients actively enrolled in behavioral health services.

To eliminate barriers from accessing services for individuals who upon admission report being homeless.

Decrease Criminal Justice involvement.

Reduce the utilization of Psychiatric Inpatient Beds.

Reduction in substance abuse.

Increase level of functioning in the community & within families.

Mission

Provide high quality and culturally competent behavioral health care services to the most-in-need citizens of Fulton County by offering a variety of treatment and rehabilitation services in a behavioral health care model. These services are designed to help clients achieve and maintain independence and stability with a productive role within their families and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	185,196	236,024	590,168
PERSONNEL	902,777	504,219	636,153
Program Total:	**1,087,973**	**740,243**	**1,226,321**

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: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
County Attorney Water and Sewer Services	288,633	383,725	505,913	32 %	4	4
Fund Total:	**288,633**	**383,725**	**505,913**	**32 %**	**4**	**4**
Department Total:	**288,633**	**383,725**	**505,913**	**32 %**	**4**	**4**

Budget Issues

TRUST
2016 General Fund Budget reflects a 17% increase over 2015 expenditures. This increase is primarily due to savings in personnel costs in 2015 due to vacancies.

2016 Risk Management Fund Budget reflects an 18% increase over 2015 expenditures. This increase is primarily due to savings in personnel costs in 2015 due to vacancies.

HEALTH
2016 Water & Sewer Fund Budget reflects a 32% increase over 2015 expenditures. This increase is primarily due to several vacant positions throughout BFY2015 and lower than budgeted spending for contracts and operating services.

Department: County Attorney

Program: County Attorney Water and Sewer Services (23523503000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	61,469	56,140	103,360
PERSONNEL	227,164	327,585	402,553
Program Total:	**288,633**	**383,725**	**505,913**

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 several operating units in the various funds.

Fund: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Accounts Payable- Water & Sewer	0	6,288	149,920	2284 %	0	0
Meter Reading	892,790	572,122	589,282	3 %	14	4
Water and Sewer Billing and Collection	3,237,742	3,013,198	3,441,537	14 %	36	36
Fund Total:	**4,130,532**	**3,591,608**	**4,180,739**	**16 %**	**50**	**40**
Department Total:	**4,130,532**	**3,591,608**	**4,180,739**	**16 %**	**50**	**40**

Budget Issues

TRUST
The 2016 Pension Fund Budget reflects a 17% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015 and an increase in personnel funding in 2016 for title change and for a temporary position.

The 2016 General Fund Budget reflects a 49% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in the number of employees in the Accounts Payable and Grants divisions and the establishment of the new Accounts Receivable Division in the Finance department.

The 2016 Risk Management Fund Budget reflects an 11% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015 due to vacancies and limited spending during the 2015 Fiscal year.

The South Fulton Sub District Fund Budget reflects a 59% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in South Fulton District funding for the Accounts Payable and Grants divisions.

HEALTH
The Water & Sewer Fund Budget reflects a 16% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in Water & Sewer funding for the Accounts Payable and Grants divisions.

Department: Finance

Program: Accounts Payable- Water & Sewer (21021029000)

Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Execution of properly authorized payments in accordance with County policies, business practices, and within a reasonable timeframe from departmental, managerial, or Board approval to pay.

Mission

Accounts Payable ensures that all the County's vendor payments are processed accurately and timely, including debt payments, and oversees the processing of purchasing cards, travel cost management and County-wide system training for payment processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	6,288	149,920
Program Total:	**0**	**6,288**	**149,920**

Department: Finance

Program: Meter Reading (21021121600)

Program/Service Description

Meter Reading provides timely and accurate water meter reads. The meter readers are the first and one of the most important operations to a successful utility billing system. Their commitment to accuracy is critical to having reliable billing to our customers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

To provide the best possible and effective meter reading to ensure accurate billings.

Mission

The mission of Meter Reading is to accurately and efficiently provide the reading of water meters to start the billing process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	304,327	142,045	350,000
PERSONNEL	588,463	430,077	239,282
Program Total:	**892,790**	**572,122**	**589,282**

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. The division also provides customer service to customers regarding any billing and payment questions as well as assisting in the establishment and the transfer of service.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Water and Sewer personnel strive to accurately bill for all services. Staff also hopes to achieve the best customer service for our customers and be knowledgeable to answer all their questions. Efforts are also made to ensure that all data is correct so that bills are accurate.

Mission

To provide timely and accurate billing for all Water and Sewer services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	333,435	654,161	776,856
PERSONNEL	2,904,307	2,359,037	2,664,681
Program Total:	**3,237,742**	**3,013,198**	**3,441,537**

Department: Grady Hospital

The Fulton County contribution to the operations of Grady Memorial Hospital.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Grady Hospital	59,603,021	61,804,889	60,243,152	-3 %	0	0
Fund Total:	**59,603,021**	**61,804,889**	**60,243,152**	**-3 %**	**0**	**0**
Department Total:	**59,603,021**	**61,804,889**	**60,243,152**	**-3 %**	**0**	**0**

Budget Issues

The 2016 budget reflects a 2.5% decrease below the 2015 actual expenditures. This decrease is due to the sale of fixed asset.

Department: Grady Hospital

Program: Grady Hospital (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

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible

Alignment -Partner with other jurisdictions in the region to change zoning and development activities to promote healthier environments.

Objective or Objectives

Ensure efficient and effective service provision by community partners.

Mission

Pursuant to the 1983 contract for services and the 2009 Memorandum of understanding, Grady provides health care services to indigent residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	59,603,021	61,804,889	60,243,152
PERSONNEL	0	0	0
Program Total:	**59,603,021**	**61,804,889**	**60,243,152**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administrative Services	4,347,413	2,984,856	1,775,633	-41 %	44	21
Adolescent Health	1,594	72,319	8,656	-88 %	1	1
Animal Control	35,484	2,683,543	2,907,420	8 %	1	1
Chronic Disease	345	0	42,947	100 %	0	0
Community Health Education	231,794	188,979	209,318	11 %	3	3
Dental	846,116	714,823	814,916	14 %	9	7
Employee Examinations	113,038	63,868	74,938	17 %	1	1
Environmental Health Services	3,344,792	3,055,742	3,500,590	15 %	52	52
Epidemiology	78,519	12,303	128,220	942 %	2	2
Family Planning	1,730	9,250	9,531	3 %	0	0
GrantsContracts	115,969	130,536	149,656	15 %	1	1
Hiv Enhancement	108,557	94,952	165,776	75 %	1	1
Hiv Outreach	378,677	378,395	489,637	29 %	8	7
Infant Mortality	553,470	424,280	222,876	-47 %	8	8
Neighborhood UnionPrimary Care Lite	31,433	0	69,047	100 %	0	0
Nursing	4,287,000	3,221,425	2,867,630	-11 %	38	32
Performance and Quality Improvement	89,929	108,940	68,276	-37 %	2	0
Primary Care Lite	20,274	0	91,115	100 %	0	0
Public Hlth Infrastructure Imp	157,972	205,269	364,149	77 %	0	0
Reach	61,055	58,120	80,800	39 %	0	0
Sexually Transmitted Diseases	1,674,742	1,778,283	1,743,166	-2 %	16	15
Teen Pregnancy Prevention	277,141	197,134	203,818	3 %	4	3
Tuberculosis	752,929	846,446	1,410,021	67 %	12	17
West Nile	422,598	385,002	292,641	-24 %	1	1
Fund Total:	**17,932,571**	**17,614,465**	**17,690,777**	**0 %**	**204**	**173**
Department Total:	**17,932,571**	**17,614,465**	**17,690,777**	**0 %**	**204**	**173**

Budget Issues

Department: Health Department

The Health Department FY2016 General Fund budget reflects a 3.9% Increase over the 2015 actuals. This increase is attributable to restored funding to the nature centers as well as salary savings in 2015.

Department: Health Department

Program: Administrative Services (75080011000)

Program/Service Description

The Program is responsible for the health issues and status of health related to the citizens of Fulton County. The Program is also responsible for the preparation and management of budgets, program evaluations, representation to state and national health organizations as well as governing boards.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver effective, compassionate care to the most vulnerable residents in the County

Alignment -Adopt "best practice" standards and processes for patient care as well as customer service.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Mission

To develop a network of integrated health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	960,264	488,269	655,785
PERSONNEL	3,387,149	2,496,587	1,119,848
Program Total:	**4,347,413**	**2,984,856**	**1,775,633**

Department: Health Department

Program: Adolescent Health (75080141000)

Program/Service Description

This program offers clinical services in community health centers and on the Teen Mobile Van. the services include well child exams, college and sports pysicals, immunizations, pregnancy testing, vision and hearing screeenings, screening and treatment for secually transmitted diseases, as well as other developmentally appropriate services. The program provides technical assistance to commmunity agencies and programs in the areas of planning, capacity building, and youth empowerment.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that infectious disease outbreaks are rare, brief, and effectively contained.

Alignment - Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

% of teens in the program who report an increase in knowledge and awareness of health decision making.

Mission

To increase positive health outcomes for adolescents, ages 10-19 years by providing comprehensive health services, health promotion and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,594	557	2,430
PERSONNEL	0	0	0
Program Total:	**1,594**	**557**	**2,430**

Department: Health Department

Program: Adolescent Health (75081381100)

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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

Increase access to care and reduce health disparities through the development and implementation of regional integrated healthcare facilities in Fulton County.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	71,762	6,226
Program Total:	**0**	**71,762**	**6,226**

Department: Health Department

Program: Animal Control (750S2101000)

Program/Service Description

Governs the prevention, control and eradication of certain infectious, communicable, and injurious (i.e. bites and mauling) conditions of agricultural and domestic animals through enforcement of animal management regulations (including immunizations), capturing of dangerous or uncontrolled animals, sheltering, and adoption services for domestic animals. Prevention of rabies through follow-up and coordination management of exposed humans is also a part of this program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Use evidence-based approaches that lead to positive change.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Mission

To decrease the morbidity associated with zoonotic diseases and injury through the humane provision of capturing, sheltering, immunization and contraceptive services for domestic, agricultural, and rearley wild animals in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	9,228	2,612,122	2,827,770
PERSONNEL	26,256	71,421	79,650
Program Total:	**35,484**	**2,683,543**	**2,907,420**

Department: Health Department

Program: Chronic Disease (75081621000)

Program/Service Description

The Chronic Disease Program implements population-based programs and services aimed at reducing some of the county's leading causes of death and disability including: cancer, diabetes, heart disease and stroke. The work of the program is guided by addressing chronic disease risk factors, promoting healthy youth development, targeting unhealthy behaviors, providing access to early screening, detection and treatment services, and improving the management of chronic diseases.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Prioritize and focus on addressing those behaviors 1) that significantly impact a leading cause of death, 2) in which Fulton County performs comparatively worse than other counties in the state and US, and 3) where significant geographic and/or demographic disparities exist within the County.

Objective or Objectives

80% of clients at programs who report an increase in knowledge regarding healthy nutritional practices.

Mission

Encourage Fulton County residents to improve the quality of their lives by achieving healthy lifestyles, creating healthier environments, and preventing chronic disease, disability, and premature death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	345	0	42,947
PERSONNEL	0	0	0
Program Total:	**345**	**0**	**42,947**

Department: Health Department

Program: Community Health Education (75080151000)

Program/Service Description

Coordinate Health Department participation in health fairs and other health related events that occur in Fulton County and hold educational sessions at community and health department venues.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Use evidence-based approaches that lead to positive change.

Objective or Objectives

80% of clients who participate in programs report an increase in knowledge regarding healthy nutritional practices.

Mission

Encourage Fulton County residents to improve the quality of their lives by achieving healthy lifestyles, creating healthier environments, and preventing chronic disease, disability, and premature death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	7,342	4,222	8,552
PERSONNEL	224,452	184,757	200,766
Program Total:	**231,794**	**188,979**	**209,318**

Department: Health Department

Program: Dental (75080111000)

Program/Service Description

Provides oral health care education and treatment from infancy through adulthood to Fulton County residents who meet eligibility requirements. The program provides detnal examinations, cleanings, resotrations, preventive services and emergency treatment at a reduced fee. Oral health services are offered at county health clinics. The program emphasizes prventino 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

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership withcommunity providers.

Mission

Oral diseases are a major health concern affecting almost every person in Fulton County. Dental caries and periodontal diseases have a huge economic and social cost and can result in serious systemic problems, pain, and suffering. Most oral diseases are preventable, and the Dental program makes every effort to promote and implement preventive and early treatment services for Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	17,404	38,158	64,724
PERSONNEL	828,712	676,665	750,192
Program Total:	**846,116**	**714,823**	**814,916**

Department: Health Department

Program: Employee Examinations (75080171000)

Program/Service Description

A contract with a private entity to provide medical assessments of new empolyees and perform disability assessments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Motivate the County workforce to be a model of wellness.

Alignment - Increase employees awareness of wellness and healthy behavior.

Objective or Objectives

Assure that 100% of eligible newly hired employees are medically assessed according to existing Fulton County policies.

Mission

Provide medical clearance for newly hired employees, and assessments for disability applications.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	7,098
PERSONNEL	113,038	63,868	67,840
Program Total:	**113,038**	**63,868**	**74,938**

Department: Health Department

Program: Environmental Health Services (75080401000)

Program/Service Description

Educates and enforces environmental health regulations. Programs include Food Service;Swimming Pool inspections;Sewage Disposal regulation;Tourist Accomodations; GA smoke free act, drinking water, solid waste, community sanitation, rate control, nusances, lead investigations, and special event monitoring. Staff investigates complaints, reviews plans, inspects regulated faciliiteis, issues permits, conducts surveys, and issues legal notices and court citations. These services are mandated by State and County laws and ordinances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment -Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

90% of food service establishments are inspected according to regulatory standards.

Mission

Provide primary prevention through a combination of surveillance, education, enforcement, and assessment programs designed to identify, prevent and abate the environmental conditions that adversely impact human health.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	279,020	517,332	374,712
PERSONNEL	3,065,772	2,538,410	3,125,878
Program Total:	**3,344,792**	**3,055,742**	**3,500,590**

Department: Health Department

Program: Epidemiology (75080031000)

Program/Service Description

Epidemiology is the central science of public health. As such, epidemiology provides the scientific input that shapes public health policy, program directions, and activities. The Epidemiology Program conducts surveillance for the occurrence of diseases and other health conditions that affect Fulton County Residents. By determining the who, what, where, when, how, and why related to these diseases and health conditions, appropriate interventions and control measures can be implemented to lessen their health impact. When an outbreak occurs, immediate action may be needed to prevent or control a situation. In the case of chronic diseases or injuries, more sustained activities may be required to prevent their occurrence or reduce their severity.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents

Alignment -Use evidence-based approaches that lead to positive change.

Alignment -Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

100% of notifiable disease investigations will comply with state guidelines.

Mission

The Epidemiology Program conducts surveillance for the occurrence of diseases and other health conditions that affect Fulton County Residents. By determining the who, what, where, when, how, and why related to these diseases and health conditions, appropriate interventions and control measures can be implemented to lessen their health impact. When an outbreak occurs, immediate action may be needed to prevent or control a situation. In the case of chronic diseases or injuries, more sustained activities may be required to prevent their occurrence or reduce their severity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	867	137	1,534
PERSONNEL	77,652	12,166	126,686
Program Total:	**78,519**	**12,303**	**128,220**

Department: Health Department

Program: Family Planning (75080161000)

Program/Service Description

Provides comprehensive reproductive health services each year to women of childbearing age and their partners. Services include physical exams; birth control counseling and supplies; abstinence skills training; immunizations; and screening for cancer, high blood pressure, diabetes, HIV and other sexually transmitted infections. Also provides screening, counseling and referral for risk factors affecting women and men's health such as substance abuse, poor nutrition, cigarette smoking and exposure to violence.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Adopt "best practice" standards and processes for patient care as well as customer service.

Objective or Objectives

80% of teens who report an increase in knowledge and awareness of healthy decision making.

Mission

To improve the health of women and infants by enabling families to plan and space pregnancies and prevent unintended pregnancy.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,730	9,250	9,531
PERSONNEL	0	0	0
Program Total:	**1,730**	**9,250**	**9,531**

Department: Health Department

Program: GrantsContracts (75080051000)

Program/Service Description

Oversees fund development by identifitying grant opportunities for the department and asisting with the preparation of grant or contract submissions to BOC for approval. Assists with the submission of required program reports; meets with community groups, local officials, and private organizations to develp 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

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible

Alignment -Partner with other jurisdictions in the region to change zoning and development activities to promote healthier environments.

Objective or Objectives

100% of grant applications are submitted according to guidelines.

Mission

Support programs in the submission of applications and management of grants and contracts with the Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	290	13,790	29,802
PERSONNEL	115,679	116,746	119,854
Program Total:	**115,969**	**130,536**	**149,656**

Department: Health Department

Program: Hiv Enhancement (75080081000)

Program/Service Description

Offers physical assessments, and 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 provides services in the community. Are services except the mobil unit are mandated by state laws.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that infectious disease outbreaks are rare, brief, and effectively contained

Alignment -Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

80% of clients on antiretroviral therapy for more than 3 months with and undetectable viral load.

Mission

Preventing HIV infection and reducing the incidence of HIV-related illness and death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,807	47,692	112,394
PERSONNEL	89,750	47,260	53,382
Program Total:	**108,557**	**94,952**	**165,776**

Department: Health Department

Program: Hiv Outreach (75080091000)

Program/Service Description

Offers physical assessments, and 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 provides services in the community. Are services except the mobil unit are mandated by state laws.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that infectious disease outbreaks are rare, brief, and effectively contained.

Alignment -Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

80% of clients on antiretroviral therapy for more than 3 months with and undetectable viral load.

Mission

Preventing HIV infection and reducing the incidence of HIV-related illness and death.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	10,602	3,122	14,497
PERSONNEL	368,075	375,273	475,140
Program Total:	**378,677**	**378,395**	**489,637**

Department: Health Department

Program: Infant Mortality (75081391000)

Program/Service Description

Provides case management services to high risk pregnant women and newborn infants to improve birth outcomes by asisting Medicaid eligible and uninsured women in gaining access to needed medical, nutritional, social, educational and other services through referras to approriate providers. Staff also provide community outreach for all public health programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

90% of eligible infants and children will have an Individualized Family Service Plan developed within 45 days of referral.

Mission

Decrease infant mortality in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	9,393	12,691	13,563
PERSONNEL	544,077	411,589	209,313
Program Total:	**553,470**	**424,280**	**222,876**

Department: Health Department

Program: Neighborhood UnionPrimary Care Lite (75080301000)

Program/Service Description

Health care services are provided through a partnership with the West End Medical Centers. This budget supports adminstrative and clerical staff who assist with scheduling and other support functions for the program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment -Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

90% of program participants are referred to evidenced based programs and early interventions in partnership with internal and external community providers.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	31,433	0	69,047
PERSONNEL	0	0	0
Program Total:	**31,433**	**0**	**69,047**

Department: Health Department

Program: Nursing (75080121000)

Program/Service Description

Includes the implementation of Maternal and Child Health Programs including immunizations, EPDST, Babies can't wait, Children 1st, Children with special needs, Women's Health, Breast and Cervical Cancer Screening, and the diagnosis and treatment services for county residents across the age span. Provides nursing support for 8 health centers, the Dunbar Teen center, and four Senior Multipurpose Adult Day Care Centers. Public health nursing services are mandated by the State Master Agreement.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

90% of 19-35 month old children are adequately immunized.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	712,524	739,185	675,333
PERSONNEL	3,574,476	2,482,240	2,192,297
Program Total:	**4,287,000**	**3,221,425**	**2,867,630**

Department: Health Department

Program: Performance and Quality Improvement (75080021000)

Program/Service Description

Provides standardized methods for assessing, analyzing, and evaluating processes for Health Services programs. Provides technical and analytical support through the program evaluation, 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

Key Priority-Deliver effective, compassionate care to the most vulnerable residents in the County

Alignment -Track, analyze and report on the health outcomes of those served.

Objective or Objectives

Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community provides.

Mission

Promote the quality and improvement of services and processes throughout the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	40,000	484
PERSONNEL	89,929	68,940	67,792
Program Total:	**89,929**	**108,940**	**68,276**

Department: Health Department

Program: Primary Care Lite (75080181000)

Program/Service Description

Health care services are provided through a partnership with the West End Medical Centers. This budget supports adminstrative and clerical staff who assist with scheduling and other support functions for the program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

90% of program participants are referred to evidenced based programs and early interventions in partnership with internal and external community providers.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	20,274	0	91,115
PERSONNEL	0	0	0
Program Total:	**20,274**	**0**	**91,115**

Department: Health Department

Program: Public Hlth Infrastructure Imp (75080061000)

Program/Service Description

This fund supports capital and infrastructure improvements, repairs and maintenance for the facilities within the department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents

Alignment -Use evidence-based approaches that lead to positive change.

Objective or Objectives

Provide evidenced-based programs and services emphasizing prevention and early intervention in partnership with community provides.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	157,972	205,269	364,149
PERSONNEL	0	0	0
Program Total:	**157,972**	**205,269**	**364,149**

Department: Health Department

Program: Reach (75080071000)

Program/Service Description

Focuses on reducing cardiovascular disease among minority and underserved populations in the county by providing counseling, ealth education and community activities to address the needs of high-risk clients. The program components include nutrition, physical activity, and tobacco prevnetion and cessation. Programs to build capacity are held at community centers, churches, schools, apartment developments and libraries.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that infectious disease outbreaks are rare, brief, and effectively contained

Alignment - Investigate and respond to cases in partnership with physicians and other health care providers to contain spread of disease.

Objective or Objectives

80% of participants will indicate improvements in the components of health nutrition.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	61,055	58,120	80,800
PERSONNEL	0	0	0
Program Total:	**61,055**	**58,120**	**80,800**

Department: Health Department

Program: Sexually Transmitted Diseases (75080131000)

Program/Service Description

Offers physical assessments, and 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 provides services in the community. Are services except the mobil unit are mandated by state laws.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that infectious disease outbreaks are rare, brief, and effectively contained.

Alignment - Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

90% of syphilis cases with contact investigations are completed within 30 days.

Mission

Decrease the morbidity and mortality associated with Sexually Transmitted Infections through treatment, prevention, case management, contact tracing, epidemiology and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	215,275	433,191	439,362
PERSONNEL	1,459,467	1,345,092	1,303,804
Program Total:	**1,674,742**	**1,778,283**	**1,743,166**

Department: Health Department

Program: Teen Pregnancy Prevention (75081321000)

Program/Service Description

Provides comprehensive reproductive health services each year to females less than 20 years of age and their partners. Services include physical exams; birth control counseling and supplies; abstinence skills training; immunizations; and HIV and other sexually transmitted infections. Also provides screening, counseling and referral for risk factors affecting women and men's health such as substance abuse, poor nutrition, cigarette smoking and exposure to violence.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver effective, compassionate care to the most vulnerable residents in the County.

Alignment - Pro-actively promote the availability of County health care services and how to access them.

Objective or Objectives

80% of teens served in this program will report an increase in knowledge and awareness about healthy decision making.

Mission

To provide a broad range of contraceptive services, including messages about abstinence, to decrease unwanted pregnancies among females less than 20 years of age.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	1,645	2,603
PERSONNEL	277,141	195,489	201,215
Program Total:	**277,141**	**197,134**	**203,818**

Department: Health Department

Program: Tuberculosis (75080101000)

Program/Service Description

Offers medical treatment for the entire spectrum of tuberculosis infection including medical evaluation and treatment, Directy 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 treament only). HIV pre and post-test counseling for TB patients, and lab work through scheduled and wlak-in appointments are available. The provision of the these services is required under O.C.G.A. 31-14-10 and the Pubilc Health Master Agreement with the Georgia Depatment of Public Health.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that infectious disease outbreaks are rare, brief, and effectively contained.

Alignment - Investigate and respond to cases - in partnership with physicians and other health care providers - to contain spread of disease.

Objective or Objectives

95% of clients with active tuberculosis enrolled in the Tuberculosis Program will receive directly observed therapy.

Mission

To eliminate active tuberculosis cases from Fulton County through evidence-based treatment, screening and education activiites.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	77,563	100,722	648,247
PERSONNEL	675,366	745,724	761,774
Program Total:	**752,929**	**846,446**	**1,410,021**

Department: Health Department

Program: West Nile (75080411000)

Program/Service Description

Staff and hourly interns conduct door-to-door, community-wide surveys to detect and eliminate mosquito breeeing 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 country; and to provide resources and support to program staff. Funding is provided to a contractor to conduct larviciding, surveillance for West Nile carrying viruses and inspection services throughout the county. Services under this program are mandated by Fulton count ordinances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that infectious disease outbreaks are rare, brief, and effectively contained.

Alignment -Educate the community regarding how to prevent the spread of infectious diseases.

Objective or Objectives

100% of residences and businesses notified inside a 10 day timeframe if a West Nile Virus positive mosquito sample occurs within a 1/2 mile radius.

Mission

To minimize the morbidity and mortality associated with mosquito-borne infections in Fulton County, particularly the disease caused by West-Nile Virus.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	368,404	328,404	236,043
PERSONNEL	54,194	56,598	56,598
Program Total:	**422,598**	**385,002**	**292,641**

Department: Information Technology

Fulton County Government Information Technology delivers leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County. We strive to proactively sustain technological creativity, leadership, and know-how for the exclusive purpose of servicing citizens, while supplying true partnership to business owners by establishing trust and confidence in technology services. Our Core Values are Teamwork-Respect-Integrity-Professionalism (TRIP).

The department has four functional divisions: Technology Infrastructure & Operations (TIO; Technology Enterprise Applications (TEA); Technology Client Services (TCS); and Project Management Office (PMO). TIO is responsible for providing technological support for the FCG IT Enterprise Infrastructure environment. TEA is accountable for the collective FCG software, databases, computer programs with common business applications, tools for modeling how the entire organization works, and development tools for building applications unique to Fulton County. TCS provides computing support and technology resources to all Fulton County departments, helping them deliver customer-oriented technology services to both employees and citizens. PMO provides support services via the project management process to ensure timely completion of technology projects; performs quality assurance reviews, and manage all changes to the county's technology infrastructure.

Fulton County Government Information Technology 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: Water & Sewer R & E

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Water & Sewer R&E-GIS	0	0	84,751	100 %	0	1
Fund Total:	**0**	**0**	**84,751**	**100 %**	**0**	**1**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Water and Sewer Fund-GIS	520,859	656,870	1,099,892	67 %	5	12
Fund Total:	**520,859**	**656,870**	**1,099,892**	**67 %**	**5**	**12**
Department Total:	**520,859**	**656,870**	**1,184,643**	**80 %**	**5**	**13**

Budget Issues

TRUST
The 2016 General Fund Budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, as compared to fully funded positions in 2016.

The South Fulton Sub District Fund Budget reflects a 196% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in one employee and funding to South Fulton District budget.

HEALTH
The Water & Sewer R&E Fund Budget reflects a 100% increase over the 2015 actual expenditures. This increase is

Department: Information Technology

primarily due to the Share Services initiative which resulted in one employee and funding to Water & Sewer R&E budget.

The 2016 Water & Sewer Fund Budget reflects a 67% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase number of employees and funding for the Information Technology department in their Water & Sewer unit.

Department: Information Technology

Program: Water & Sewer R&E-GIS (22022156000)

Program/Service Description

Technology Client Services (TCS) provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Conducting geo-audits of county business databases. Compiling demographic and related information for reports and presentations. Configuring and supporting web-mapping applications. Providing address research and field verification.

Mission

To provide all services related to geographic information, including mapping, geospatial analysis, and research and reporting: help departments identify ways to integrate geospatial technologies into their business processes in order to improve efficiency and productivity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	0	84,751
Program Total:	**0**	**0**	**84,751**

Department: Information Technology

Program: Water and Sewer Fund-GIS (22022155000)

Program/Service Description

Technology Client Services (TCS) provides computing support and technology resources to all Fulton County departments and citizens. Its goal is to deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County employees and citizens.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Conducting geo-audits of county business databases.
Compiling demographic and related information for reports and presentations.
Configuring and supporting web-mapping applications.
Providing address research and field verification.

Mission

To provide all services related to geographic information, including mapping, geospatial analysis, and research and reporting: help departments identify ways to integrate geospatial technologies into their business processes in order to improve efficiency and productivity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	30,599	16,428	20,175
PERSONNEL	490,260	640,442	1,079,717
Program Total:	**520,859**	**656,870**	**1,099,892**

Department: Non Agency

Provides funding necessary to cover Water and Sewer Revenue bond payment. Transfer of residual revenue to the Renewal and Extension fund.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
General Expenditure-Health	8,723,627	10,139,807	9,613,778	-5 %	0	0
Fund Total:	**8,723,627**	**10,139,807**	**9,613,778**	**-5 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
S.F. Expenditure-Health	714,070	947,055	889,234	-6 %	0	0
Fund Total:	**714,070**	**947,055**	**889,234**	**-6 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Water and Sewer Renewal	72,627	1,065,315	770,281	-28 %	0	0
Fund Total:	**72,627**	**1,065,315**	**770,281**	**-28 %**	**0**	**0**

Fund: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Water and Sewer Revenue	12,000,000	18,500,000	26,000,000	41 %	0	0
Water and Sewer Revenue Transfer to Debt Services	27,233,445	38,763,633	36,796,100	-5 %	0	0
Fund Total:	**39,233,445**	**57,263,633**	**62,796,100**	**10 %**	**0**	**0**
Department Total:	**48,743,769**	**69,415,810**	**74,069,393**	**7 %**	**0**	**0**

Budget Issues

There was no percentage change between 2016 budget and 2015 actual expenditures for the Bond Fund.

There was no percentage change between 2016 budget and 2015 actual expenditures for the County Employee Retirement System Fund.

Department: Non Agency

The 2016 General Fund budget reflects a 61.6% increase over the 2015 actual expenditures. This increase is primarily due to increase in capital projects, inmate medical services, facility maintenance, and justice reinvestment funding, Appeals for pay and compensation study recommendations.

The 2016 Risk Management Fund budget reflects a 121% plus increase over the 2015 actual expenditures. This increase includes funding set aside in regards to the Pay Parity lawsuit settlement.

The 2016 South Fulton Sub-District Fund budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to funding provided for Radio Lease and Maintenance payments.

The 2016 Water & Sewer R & E Fund budget reflects a 28% decrease over the 2015 actual expenditures. This increase is primarily due to decrease in capital projects, and Debt Services decreases for Bonded Debt.

The 2016 Water & Sewer Revenue Fund budget reflects a 9% increase over the 2015 actual expenditures. This increase is primarily due to additional funding was budgeted for Water & Sewer Renewal Extension transfer.

Department: Non Agency

Program: General Expenditure-Health (999HEA11000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Maximize the return on the county's facility investments by tracking outcomes and pursuing external funding opportunities.

Alignment -Increase opportunities for residents to use culture and recreation facilities by creating space-sharing collaborations with internal and external partners.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	8,723,627	10,139,807	9,613,778
PERSONNEL	0	0	0
Program Total:	**8,723,627**	**10,139,807**	**9,613,778**

Department: Non Agency

Program: S.F. Expenditure-Health (999HEA23010)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Maximize the return on the county's facility investments by tracking outcomes and pursuing external funding opportunities.

Alignment -Increase opportunities for residents to use culture and recreation facilities by creating space-sharing collaborations with internal and external partners.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	714,070	947,055	889,234
PERSONNEL	0	0	0
Program Total:	**714,070**	**947,055**	**889,234**

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Incorporate cutting edge technology and innovation in the maintenance and operation of the water and wastewater system.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	72,627	155,648	335,124
PERSONNEL	0	909,667	435,157
Program Total:	**72,627**	**1,065,315**	**770,281**

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

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Incorporate cutting edge technology and innovation in the maintenance and operation of the Water and Wastewater system.

Mission

Maintain high quality water & sewer services to meet existing and future demand.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	12,000,000	18,500,000	26,000,000
PERSONNEL	0	0	0
Program Total:	**12,000,000**	**18,500,000**	**26,000,000**

Department: Non Agency

Program: Water and Sewer Revenue Transfer to Debt Services (999D251)

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

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Incorporate cutting edge technology and innovation in the maintenance and operation of the Water and Wastewater system.

Mission

Maintain high quality water & sewer services to meet existing and future demand.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	27,233,445	38,763,633	36,796,100
PERSONNEL	0	0	0
Program Total:	**27,233,445**	**38,763,633**	**36,796,100**

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: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Water & Sewer	0	117,170	281,056	140 %	0	0
Fund Total:	**0**	**117,170**	**281,056**	**140 %**	**0**	**0**
Department Total:	**0**	**117,170**	**281,056**	**140 %**	**0**	**0**

Budget Issues

The 2016 General Fund Budget reflects a 55% increase from 2014 actual expenditures. The primary reason for the increase in budgeted expenses is the addition of 23 positions from the County's Shared Services implementation. Additionally, the 2% COLA and related benefits cost that was adopted in 2015 is fully implemented in the department's 2016 budget.

The 2016 Water and Sewer (Fund 201) Budget reflects a 140% increase over 2015 actual expenditures. Although the increase is significant, it is noted that the 2015 budget was based on a pro-rata share of the Shared Services cost from July through December while the 2016 budget is based on a full year of Shared Services cost.

The 2016 South Fulton (Fund 301) Budget reflects a 199% increase over 2015 actual expenditures. Although the increase is significant, it is noted that the 2015 budget was based on a pro-rata share of the Shared Services cost from July through December while the 2016 budget is based on a full year of Shared Services cost.

Department: Personnel

Program: Water & Sewer (21521582010)

Program/Service Description

Recruitment, employee relations, and classification & compensation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Ensure that Fulton County residents live in the healthiest environment possible.

Alignment -Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Enhance support to County departments through efficient and effective HR Operations service delivery to allow departments to focus on their core business.

Mission

The mission of HR Operations is to administer HR Operations functions effectively and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	281,056
PERSONNEL	0	117,170	0
Program Total:	**0**	**117,170**	**281,056**

Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

Effective January 1, 2015, the following programs are no longer provided by Planning & Community Services: Animal Control Services and Plan Review.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Animal Control	2,475,347	0	0	0 %	0	0
Fund Total:	**2,475,347**	**0**	**0**	**0 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Plan Review	69,019	0	0	0 %	0	0
Fund Total:	**69,019**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**2,544,366**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

ECONOMIC OPPORTUNITIES:
South Fulton Sub-District Fund - The 2016 Budget reflects a 36% increase above the 2015 actual expenditures. This increase is primarily due to funding for the City Works contract, funding for an additional non-permanent position, the 2% COLA increase and related benefits increases.

PEOPLE ARE HEALTHY:
General Fund - the Board of Commissioners approved the County Manager's reorganization plan in August 2014. Animal Control is now in Health and Human Services department.

Water & Sewer R&E Fund - Planning and Community Services no longer have any programs in the Water & Sewer R&E Fund.

Department: Planning & Community Services

Program: Animal Control (12512521000)

Program/Service Description

This program provides animal control services within unincorporated Fulton County and contracted municipalities.

The Animal Control program is now in the Health and Wellness Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Use evidence-based approaches that lead to positive change.

Objective or Objectives

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.

Mission

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

Support safe, secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,425,692	0	0
PERSONNEL	49,655	0	0
Program Total:	**2,475,347**	**0**	**0**

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

Key Priority - Prevent illness and increase wellness by promoting the adoption of healthy behaviors among Fulton County residents.

Alignment - Use evidence-based approaches that lead to positive change.

Objective or Objectives

Provide timely permits which aid in the tracking and documentation of all work on the County's water distribution and wastewater collection systems.

Mission

To provide courteous, consistent and reliable services to the citizens, property owners, developers, builders, contractors and attorneys in unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	5,201	0	0
PERSONNEL	63,818	0	0
Program Total:	**69,019**	**0**	**0**

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: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Code Enforcement	1,416,753	1,070,118	1,343,354	26 %	18	19
Fund Total:	**1,416,753**	**1,070,118**	**1,343,354**	**26 %**	**18**	**19**
Department Total:	**1,416,753**	**1,070,118**	**1,343,354**	**26 %**	**18**	**19**

Budget Issues

PEOPLE ARE HEALTHY:
South Fulton Sub-District Fund - The 2016 Budget reflects a 26% increase above the 2015 actual expenditures. The increase is primarily due to the 2% COLA increase and the related health increases.

PEOPLE ARE SAFE:
General Fund - The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the realignment to the cost allocation distribution with South Fulton and the funding for additional security to the county facilities.

South Fulton Sub-District Fund - The 2016 Budget reflects a 28% increase above the 2015 actual expenditures. The increase is primarily due to the approved enhancements for vehicles, equipment (body cameras) and 9 positions.

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

Key Priority - Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment - Enhance systems for capturing and maintaining building safety information as well as public reporting of potential code enforcement violations.

Objective or Objectives

Code Enforcement: To provide proactive response and enforcement to citizen complaints of quality of life infractions and standards.

Mission

To ensure compliance to quality of life standards and codes established by the Board of Commissioners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	358,816	126,321	115,312
PERSONNEL	1,057,937	943,797	1,228,042
Program Total:	**1,416,753**	**1,070,118**	**1,343,354**

Department: Public Works

The Public Works department provides internal and external services with thorough critical services that fulfill the overall mission of Fulton County. The department is comprised of several divisions/programs: Transportation, Administration, Technical services, Water System Maintenance and Water Reclamation/Wastewater Collection. Its mission is to provide operational management of county facilities, wastewater and water systems through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: Storm Water

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Stormwater Management	97,613	52,769	177,240	236 %	0	0
Fund Total:	**97,613**	**52,769**	**177,240**	**236 %**	**0**	**0**

Fund: Water & Sewer R & E

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Engineering and Construction Managment	2,729,926	2,990,910	5,127,963	71 %	18	19
Water and Sewer Construction Management	760,381	558,035	476,493	-15 %	6	5
Water Renewal and Extension	15,348,569	13,531,498	31,379,668	132 %	27	24
Fund Total:	**18,838,876**	**17,080,443**	**36,984,124**	**117 %**	**51**	**48**

Department: Public Works

Fund: Water & Sewer Revenue

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administration - Water and Sewer Revenue	3,833,307	3,245,213	3,639,755	12 %	30	24
Big Creek WWTP	6,722,972	7,050,256	7,448,213	6 %	0	0
Camp Creek WWTP	6,273,120	6,395,941	6,894,377	8 %	0	0
Commercial Pretreatment	0	581,154	808,187	39 %	10	11
Industrial Monitoring	331,421	513,588	572,540	11 %	8	7
Johns Creek Environmental Campus	4,265,448	4,104,613	4,396,761	7 %	0	0
Laboratory	2,069,316	1,361,973	1,651,595	21 %	16	16
Little River WWTP	823,978	830,765	965,801	16 %	0	0
North Fulton Sewer Maintenance	3,503,900	2,903,529	3,394,464	17 %	32	34
Operations - Water and Sewer Revenue	10,898,498	11,311,914	11,593,632	2 %	11	9
Protection - Water and Sewer Revenue	3,781,467	3,339,784	3,654,934	9 %	0	0
Regulatory Monitoring - Water and Sewer Revenue	554,722	216,144	169,098	-22 %	2	3
South Fulton Pump Stations	592,297	633,409	635,505	0 %	0	0
South Fulton Sewer Maintenance	3,614,573	2,749,199	2,988,390	9 %	30	31
Stream Monitoring	472,849	266,968	243,592	-9 %	3	3
Water Revenue	8,098,844	8,070,515	8,810,666	9 %	20	18
WWTP Management Oversite	589,571	661,205	704,783	7 %	6	7
Fund Total:	**56,426,283**	**54,236,170**	**58,572,293**	**8 %**	**168**	**163**
Department Total:	**75,362,772**	**71,369,382**	**95,733,657**	**34 %**	**219**	**211**

Budget Issues

The Public Works FY2016 General Fund budget reflects a 15.3% increase over 2015 actuals. This increase is primarily due to an enhancement for traffic infrastructure and traffic.

The Public Works FY2016 Water Revenue Fund budget reflects an 8.0% increase over 2015 actuals. This increase is attributable to enhancements for replacement vehicles, regulatory monitoring, and new equipment for operations.

The Public Works FY2016 Water Renewal Fund budget reflects a 60.6% increase over 2015 actuals. This increase is primarily due to approved enhancements for various capital items.

Storm Water Management and Water & Sewer Renewal & Extension Funds were transferred to the Public Work/Water Resource department for FY2016.

Department: Public Works

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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Stormwater and Watershed Protection Plan Program Management

Mission

The storm water unit functions as the program management for the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit issued by the State of Georgia. This requires coordination with various other County Departments for compliance with this permit.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	97,613	52,769	177,240
PERSONNEL	0	0	0
Program Total:	**97,613**	**52,769**	**177,240**

Department: Public Works

Program: Engineering and Construction Managment (54054827000)

Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

To provide engineering, design and project management for water and wasterwater systems.

Mission

Project Engineering provides in-house monument densification, project management, civil design, modeling and surveying services. Developers of 25 or more acres are required to pay a fee for the establishment of one pair of monuments. This division also performs survey and design functions relating to the design of the infrastructure: water, wastewater, roads, bridges, pump stations, etc. Public Works has an ongoing program to network infrastructure data (graphic and text).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	450,455	1,535,585	3,597,203
PERSONNEL	2,279,471	1,455,325	1,530,760
Program Total:	**2,729,926**	**2,990,910**	**5,127,963**

Department: Public Works

Program: Water and Sewer Construction Management (54054837000)

Program/Service Description

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure. A comprehensive Water Services Strategic Business Plan was developed and approved in 2005 as part of the 2005 Water and Sewer $258 million Revenue Bond. It provides long-term capital programming and an overall financial model in support of the utility.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Water and Sewer Construction Management

Mission

Water and Sewer Construction Management oversees contractors and conducts field inspections on construction projects including petitions for water and sewer lines, water lines to boost pressure, reuse lines and emergency construction beyond the capability of county forces. The project manager in this unit ensures that contractors are in compliance with the terms and conditions of their contractual agreements and utilizes crews to support county infrastructure. A comprehensive Water Services Strategic Business Plan was developed and approved in 2005 as part of the 2005 Water and Sewer $258 million Revenue Bond. It provides long-term capital programming and an overall financial model in support of the utility.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	174,110	248,347	123,303
PERSONNEL	586,271	309,688	353,190
Program Total:	**760,381**	**558,035**	**476,493**

Department: Public Works

Program: Water 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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

1- Water system distribution repairs to water mains, large meters, hydrants, water valves, booster pump stations, storage tanks

2- Small meter installation, replacement, Larger meter installation replacement,
Hydrant installation and repair

3- Review of residential and commercial development plans for adherence to Fulton County standards. Issuance of linear LDPs. Construction inspection of same. Receipt of as-builts

4- Asset mangement of the North Fulton County Water Distribution System

Mission

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	13,982,060	12,084,513	29,642,935
PERSONNEL	1,366,509	1,446,985	1,736,733
Program Total:	**15,348,569**	**13,531,498**	**31,379,668**

Department: Public Works

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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible

Alignment - Deliver high quality water and wastewater treatment services

Objective or Objectives

1- Financial operations for Water resources Division

2- Human resources operations Water resources Division

3- Information Systems operations and maintenance for Water resources Division

4- Public education and outreach

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,312,975	1,052,639	1,318,447
PERSONNEL	2,520,332	2,192,574	2,321,308
Program Total:	**3,833,307**	**3,245,213**	**3,639,755**

Department: Public Works

Program: Big Creek WWTP (54054632000)

Program/Service Description

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Provide wastewater treatment and plant operations permit testing to ensure the County is operating within state and federal guidelines and compliance.

Mission

Big Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	6,722,972	7,050,256	7,448,213
PERSONNEL	0	0	0
Program Total:	**6,722,972**	**7,050,256**	**7,448,213**

Department: Public Works

Program: Camp Creek WWTP (54054702100)

Program/Service Description

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Wastewater Plant operations and Maintenance within NPDES mandates

Mission

Camp Creek Water Pollution Control Plant is a contract operated facility that is permitted to treat 24 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	6,273,120	6,395,941	6,894,377
PERSONNEL	0	0	0
Program Total:	**6,273,120**	**6,395,941**	**6,894,377**

Department: Public Works

Program: Commercial Pretreatment (54054861909)

Program/Service Description

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Divisions approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Commercial monitoring and regulation.

Mission

Commercial Pretreatment Program administers the County Sewer Use ordinance and Georgia Environmental Protection Division'ss approved program mandated by the Clean Water Act of 1977 and its recent revisions. It also monitors and controls fat oil and grease (FOG) which may pass through or interfere with sewer systems and treatment processes in publicly owned treatment works.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	20,322	54,009
PERSONNEL	0	560,832	754,178
Program Total:	**0**	**581,154**	**808,187**

Department: Public Works

Program: Industrial Monitoring (54054571100)

Program/Service Description

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

To monitor and enforce county ordinance for sewer usage in accordance with EPA mandates, and Fulton County code.

Mission

The Commercial Monitoring and Enforcement Unit administers the County Sewer Use ordinance and Georgia Environmental Protection Division's mandated program of monitoring pollutants discharged by Industrial establishments and subsequent enforcement of applicable Fulton County code.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	50,788	36,139	121,716
PERSONNEL	280,633	477,449	450,824
Program Total:	**331,421**	**513,588**	**572,540**

Department: Public Works

Program: Johns Creek Environmental Campus (54054761800)

Program/Service Description

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Provide wastewater treatment and plant operations permit testing to ensure the County is operating within state and federal guidelines and compliance.

Mission

Johns Creek Environmental Campus (JCEC) is a contract operated facility that is permitted to treat 15 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,265,448	4,104,613	4,396,761
PERSONNEL	0	0	0
Program Total:	**4,265,448**	**4,104,613**	**4,396,761**

Department: Public Works

Program: Laboratory (54054881909)

Program/Service Description

The laboratory provides lab services that ensure compliance with the NPDES permit for operation of treatment plants and the Safe Drinking Water Act (SDWA).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

Perform laboratory testing to ensure proper compliance with EPD regulations and ordinances.

Mission

The laboratory provides lab services that ensure compliance with the NPDES permit for operation of treatment plants and the Safe Drinking Water Act (SDWA).

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	331,090	316,032	264,255
PERSONNEL	1,738,226	1,045,941	1,387,340
Program Total:	**2,069,316**	**1,361,973**	**1,651,595**

Department: Public Works

Program: Little River WWTP (54054621000)

Program/Service Description

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

To perform test of wastewater treatment plant operations to ensure operation within NPDES standards for compliance.

Mission

Little River Water Pollution Control Plant is a contract operated facility that is permitted to treat 1.2 million gallons per day (MGD) of wastewater. This plant performs National Pollutant Discharge Eliminating System (NPDES) testing required by the state and federal governments for compliance with the permit issued for its operation.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	823,978	830,765	965,801
PERSONNEL	0	0	0
Program Total:	**823,978**	**830,765**	**965,801**

Department: Public Works

Program: North Fulton Sewer Maintenance (54054591000)

Program/Service Description

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and .

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Operations and Maintenance of the North Fulton County Sewer line system within mandates.

Mission

North Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 1,300 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,541,005	994,082	1,313,206
PERSONNEL	1,962,895	1,909,447	2,081,258
Program Total:	**3,503,900**	**2,903,529**	**3,394,464**

Department: Public Works

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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

To provide internal regulatory compliance management.

Mission

Sewer Revenue provides management of the county's sewer system, and wastewater treatment plants in order to provide quality effluent within the mandates of the NPDES under the federal and state environmental law permitting system.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	10,099,193	10,432,780	10,913,800
PERSONNEL	799,305	879,134	679,832
Program Total:	**10,898,498**	**11,311,914**	**11,593,632**

Department: Public Works

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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

1- Financial operations for Water resources Division

2- Human resources operations Water resources Division

3- Information Systems operations and maintenance for Water resources Division

4- Public education and outreach

Mission

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)

Department: Public Works

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,781,467	3,339,784	3,654,934
PERSONNEL	0	0	0
Program Total:	**3,781,467**	**3,339,784**	**3,654,934**

Department: Public Works

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

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

To provide internal regulatory compliance management.

Mission

Regulatory Management is responsible for overall regulatory compliance for the wastewater collection and conveyance system including National Pollutant Discharge Elimination System (NPDES) permit requirements not managed in treatment plant operations, Consent Order compliance and management of the Capacity Management, Operation and Maintenance (CMOM) program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	16,704	72,800	29,050
PERSONNEL	538,018	143,344	140,048
Program Total:	**554,722**	**216,144**	**169,098**

Department: Public Works

Program: South Fulton Pump Stations (54054782200)

Program/Service Description

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Contract operations and maintenance of South Fulton sewer pump stations within NPDES mandates.

Mission

South Fulton Pump Station contractor operates and maintains 18 wastewater pump stations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	592,297	633,409	635,505
PERSONNEL	0	0	0
Program Total:	**592,297**	**633,409**	**635,505**

Department: Public Works

Program: South Fulton Sewer Maintenance (54054691300)

Program/Service Description

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Operation and Maintenance of South Fulton Sewer line System within mandates.

Mission

South Fulton Sewer Maintenance is responsible for the operations, maintenance and repair of approximately 700 miles of sanitary sewer lines. Staff responds to customer requests for service related to the existing infrastructure and requests for the installation of new services and cleanouts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,386,730	874,611	976,666
PERSONNEL	2,227,843	1,874,588	2,011,724
Program Total:	**3,614,573**	**2,749,199**	**2,988,390**

Department: Public Works

Program: Stream Monitoring (54054771400)

Program/Service Description

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Maintain North Georgia district requirements for Water and Streams based on NPDES permit regulations.

Mission

Stream Monitoring provides monitoring of waters of the state pursuant to the NPDES permit and Metropolitan North Georgia Water Planning District requirements.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	8,168	12,787	31,508
PERSONNEL	464,681	254,181	212,084
Program Total:	**472,849**	**266,968**	**243,592**

Department: Public Works

Program: Water Revenue (540545111200)

Program/Service Description

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Deliver high-quality water and wastewater treatment services.

Objective or Objectives

To provide plant operations and maintenance for Atlanta Fulton Water Resource Commission

Mission

Water Revenue operates and maintains the water distribution system located in Fulton County, north of the Chattahoochee River.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	6,397,677	6,856,814	7,080,515
PERSONNEL	1,701,167	1,213,701	1,730,151
Program Total:	**8,098,844**	**8,070,515**	**8,810,666**

Department: Public Works

Program: WWTP Management Oversite (54054661200)

Program/Service Description

Wastewater treatment Plant Contractor Management Unit oversees and manages contractors that operate all Fulton County Wastewater Treatment Plants and pump station facilities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that Fulton County residents live in the healthiest environment possible.

Alignment - Educate residents and local businesses about behavior that negatively impacts the environment and seek to win their compliance with environmentally-friendly approaches.

Objective or Objectives

Oversee and manage Contractors that operate all Fulton County WTP and pump station facilities.

Mission

The Wastewater treatment Plant Contractor Management Unit provides oversight of the contract services operator's daily activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	35,818	79,457	74,027
PERSONNEL	553,753	581,748	630,756
Program Total:	**589,571**	**661,205**	**704,783**

ALL PEOPLE ARE CULTURALLY AND RECREATIONALLY ENRICHED

Arts and cultural organizations, libraries, parks, and recreational facilities have positive economic, social, and quality of life impacts on a community. Vibrant and recreational communities are economic engines in our community that attract businesses and jobs, as well as create job opportunities themselves. It is Fulton County's responsibility to ensure that residents have access to a variety of quality cultural and recreational activities county-wide. The County directly provides cultural and recreational programs and events through County facilities and indirectly stimulates the arts and culture ecosystem by funding non-profit organizations across the County. In the coming years, the County will step into a new role to convene cultural and recreational organizations and leaders, gather information about the economic and social impact of culture and recreation, and use this information to advocate for policy change and develop thriving cultural and recreational ecosystems. Approximately 5.5% of the General Fund budget or $37 million is invested in this area.

OBJECTIVES

More residents know about cultural and recreational opportunities

Residents are more satisfied with the availability of these opportunities

More residents take advantage of these opportunities

Residents' satisfaction with the quality of cultural & recreational opportunities is increasing

More residents believe that cultural & recreational opportunities improve their quality of life

KEY STRATEGIES

Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Partner with county stakeholders to conduct analysis and collect resident stories that illustrate the economic, health, educational, and social benefits of cultural and recreational activities.

Develop an effective brand in the cultural and recreational communities to build an awareness campaign and promote the benefits of culture and recreation.

Partner with local, state, and national stakeholders to determine policy barriers and funding opportunities for cultural and recreational organizations.

Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Increase awareness of and access to cultural and recreational services county-wide by creating an online platform to share facility and program information

Partner within the County and with external organizations and jurisdictions in the region to create a database of cultural and recreational facilities, programs, and events.

Provide residents with opportunities to rate programs and facilities and provide feedback.

Deliver high quality cultural and recreational services through County facilities

Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources

Increase access to arts and culture services across the county by funding organizations key to the county's cultural ecosystem.

Prioritize funding to contracts for service to organizations that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) reflect emerging national and regional trends.

Provide the majority of our contracts for service through multi-year contracts to decrease operational cost and increase an organization's funding stability.

Track, analyze, and report on the outcome of the organizations we fund. Ensure that contracts are performance-based.

Identify strategies and opportunities to increase philanthropic support and public private partnerships for the Arts in Fulton County.

Maximize the return on the county's facility investments by tracking outcomes and pursuing external funding opportunities.

Track the intended outcomes of technology investments and address performance issues.

Pursue external funding opportunities for all County facilities and programs.

Review program and facility pricing to ensure that it is competitive relative to neighboring counties and allows for affordable access to low-income individuals and families.

Seek cost-sharing, grants, donations, and other funding opportunities through external partners.

Increase opportunities for residents to use cultural and recreational facilities by creating space sharing collaborations with internal and external partners.

All People Are Culturally and Recreationally Enriched

Priority Area at a Glance

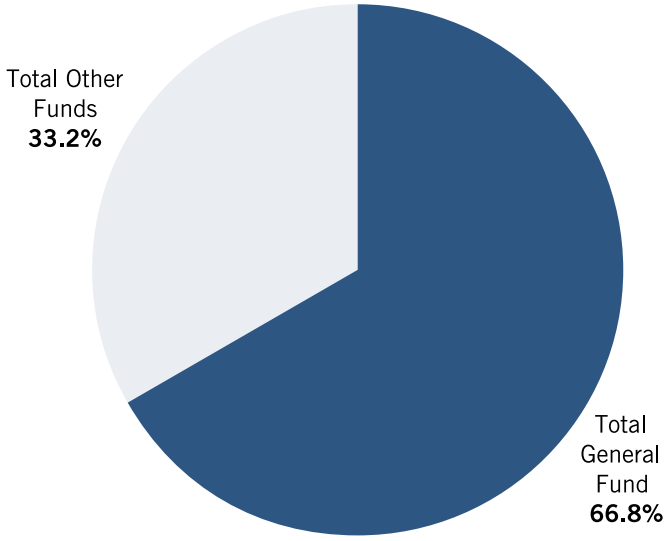
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	2,709,102	4,443,204	4,741,361
Library	25,092,185	28,930,392	27,612,367
Arts and Culture	3,459,996	0	4,696,455
Cooperative Extension	391,138	0	0
Total General Fund	**31,652,421**	**33,373,596**	**37,050,183**
Other Funds			
Library	11,276,121	11,272,723	11,471,406
Arts and Culture	55,525	43,841	1,817,570
Cooperative Extension	0	4,845	20,963
Planning and Community Development	2,308,603	0	0
Parks and Recreation	1,119,740	3,200,115	4,377,667
Non Agency	146,112	1,059,038	740,371
Total Other Funds	**14,906,101**	**15,580,561**	**18,427,977**
Total Uses-Appropriated Funds	**46,558,523**	**48,954,157**	**55,478,160**

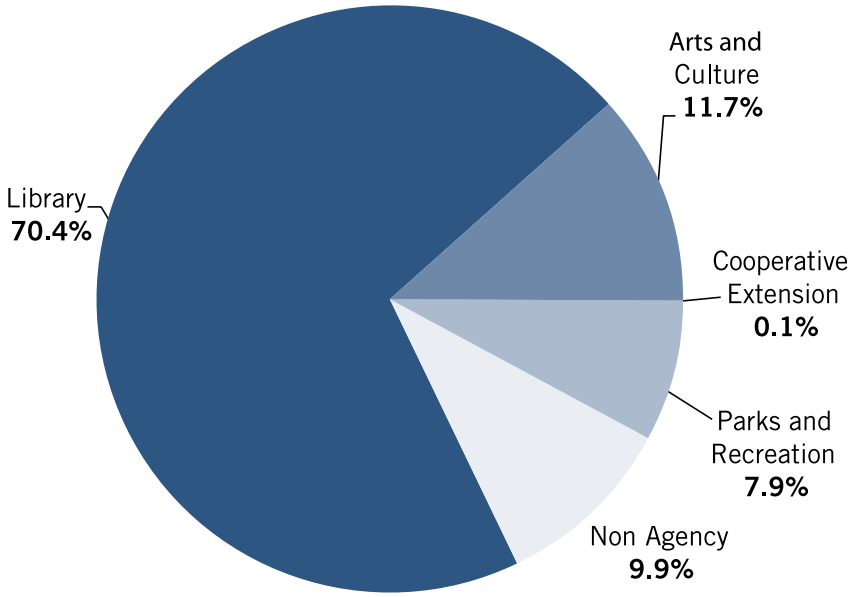
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	2,855,214	5,502,242	5,481,732
Library	36,368,306	40,203,115	39,083,773
Arts and Culture	3,515,521	43,841	6,514,025
Cooperative Extension	391,138	4,845	20,963
Planning and Community Development	2,308,603	0	0
Parks and Recreation	1,119,740	3,200,115	4,377,667
Total Uses-Appropriated Funds	**46,558,523**	**48,954,157**	**55,478,160**

FY2016 All People are Culturally and Recreationally Enriched by Fund Type



FY2016 All People are Culturally and Recreationally Enriched by Department



All People Are Culturally and Recreationally Enriched

Priority Area at a Glance
with separation of Transfers Out

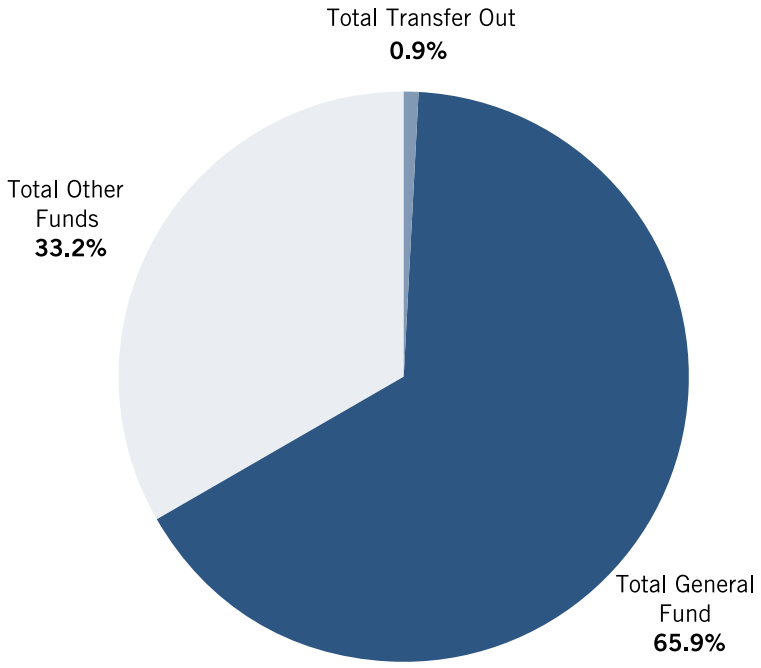
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	2,709,102	4,443,204	4,741,361
Library	25,092,185	28,764,842	27,112,367
Arts and Culture	3,459,996	0	4,696,455
Cooperative Extension	391,138	0	0
Total General Fund	**31,652,421**	**33,208,046**	**36,550,183**
Other Funds			
Library	11,276,121	11,272,723	11,471,406
Arts and Culture	55,525	43,841	1,817,570
Cooperative Extension	0	4,845	20,963
Planning and Community Development	2,308,603	0	0
Parks and Recreation	1,119,740	3,200,115	4,377,667
Non Agency	146,112	1,059,038	740,371
Total Other Funds	**14,906,101**	**15,580,561**	**18,427,977**
Transfers Out			
Library	0	165,550	500,000
Total Transfer Out	**0**	**165,550**	**500,000**
Total Uses-Appropriated Funds	**46,558,523**	**48,954,157**	**55,478,160**

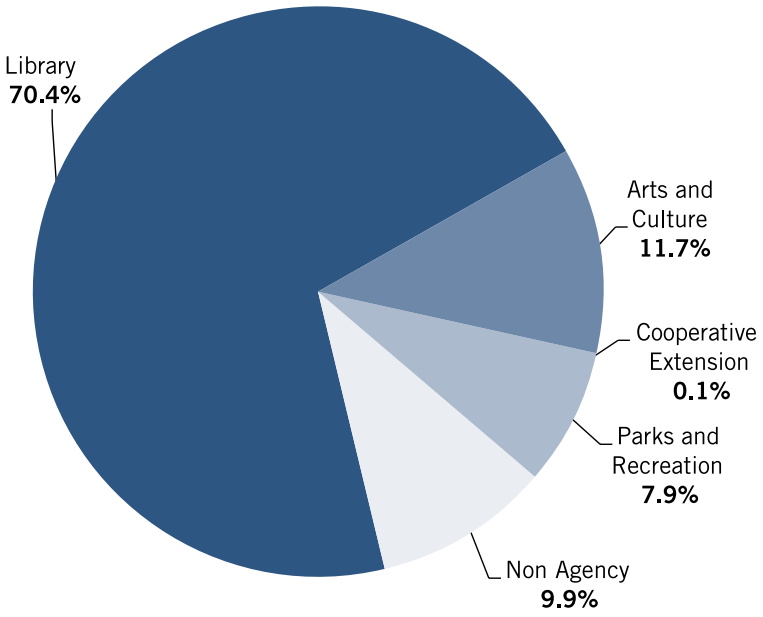
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	2,855,214	5,502,242	5,481,732
Library	36,368,306	40,203,115	39,083,773
Arts and Culture	3,515,521	43,841	6,514,025
Cooperative Extension	391,138	4,845	20,963
Planning and Community Development	2,308,603	0	0
Parks and Recreation	1,119,740	3,200,115	4,377,667
Total Uses-Appropriated Funds	**46,558,523**	**48,954,157**	**55,478,160**

FY2016 All People are Culturally and Recreationally Enriched with Transfers In/Out by Fund Type



FY2016 All People are Culturally and Recreationally Enriched with Transfers In/Out by Department



ALL PEOPLE ARE CULTURALLY AND RECREATIONALLY ENRICHED

Key Performance Indicators (KPIs)

ARTS AND CULTURE

MEASURE	2016 TARGET
Number of organizations receiving contracts/grants	100
Number of individuals who attend/participate in a contracted program/service (Ideally would be an unduplicated count, but not possible)	4,000,000
Percentage of individuals attending/participating in a contracted program who report their level of satisfaction as "Excellent" or "Very Good"	90%
Percentage of contracted organizations who report that the quality of the County's administration of the program is "Excellent" or "Very Good"	98%
Number of individuals who attend/participate in a program/service at the Arts Centers (Ideally would be an unduplicated count, but not possible)	75,000
Percentage of individuals attending/participating in a program who report their level of satisfaction as "Excellent" or "Very Good"*	90%
Dollars generated in rental fees from individuals/organizations using Arts Center facilities	$150,000
Number of attendees at Wolf Creek events	45,000
Percentage of attendees who rate their experience as "Excellent" or "Very Good"	90%
Amount of net revenue	
Number of individuals who participate in Extension training programs/classes	2500
Percentage of Integrated Pest Management program participants who pass the mandatory re-certification class	90%
Percentage of Landscaper Supercrew Training program participants who obtain and maintain employment in the landscaping industry	55%
Number of individuals served by the Fulton Fresh Mobile Farmers Market (Should try to be an unduplicated count if possible)	9,000
Percentage of individuals participating in the Mobile Farmers Market who indicate that they feel they can prepare six meals using fresh vegetables	90%
Percentage of participants who report their satisfaction with the service provided as "Excellent" or "Very Good"	98%
Number of youth participating in the 4-H program	
Percentage of high school-age 4-H participants who graduate from high school	90%
Percentage of youth participants who report that they found the quality of the program to be "Excellent" or "Very Good"	92%

PARKS AND RECREATION

MEASURE	2016 TARGET
Recreational Centers and Parks - Number of individuals who participating in recreation center programs	42,620
Recreational Centers and Parks - Percent increase of individuals registered in recreation center programs (Need base #)	10%
Tennis Centers - Perecent increase of people participating in programs at the Tennis Centers (Need base#)	15%
Leisure Parks - Percentage of individuals using a leisure park who report that the quality of their experience was “Excellent” or Very Good	30%
Tennis Centers - Percentage of individuals using the Tennis Center who report that the quality of their experience was “Excellent” or “Very Good”	30%

LIBRARY

MEASURE	2016 TARGET
Public Services Operation - Number of physical and online visitors to libraries	3,176,720
Public Services Operation - Percentage of current library cardholders who have checked -out at least one item or participated in a program this year	18.5%
Public Services Operation - Number of individuals who participate in library programs	168,258
Public Services Operation - Number of youth participating in the Summer Reading Program	48,314
Public Services Operation - Demonstrated increase in overall circulation of books and other materials checked out at the Library	3,152,644

Department: Arts & Culture

The Fulton County Department of Arts & Culture is dedicated to the support of the arts through funding cultural programs and services offered by non-profit arts/cultural organizations. The FCAC also supports programs that ensure broad access to the arts within the municipalities and unincorporated areas of Fulton County. This support is provided in senior centers, summer camps and neighborhood locations. FCAC along with the Arts Council advises the Fulton County Board of Commissioners on arts and cultural related policy for Fulton County and sets policy and programs that support the department's mission. FCAC supports a number of initiatives including the Public Art Program, the Wolf Creek Amphitheater, Hammonds House Museum and Resource Center and a public-private partnership with Johns Creek Arts Center. Per a Board of Commission resolution, 1% of the budget on all capital projects is allocated for use within the Public Arts Trust Fund.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
4H Program	0	0	94,550	100 %	0	1
Abernathy Arts Center	187,674	0	284,772	100 %	0	3
Agriculture and Natural Resources Program	0	0	175,099	100 %	0	2
Aviation Community Cultural Center	151,465	0	279,258	100 %	0	3
Contracts for Services and Administration	1,899,943	0	2,509,524	100 %	0	9
Family and Consumer Science	0	0	154,446	100 %	0	1
Johns Creek Arts Center	32,558	0	136,971	100 %	0	0
South Fulton Arts Center	211,076	0	275,926	100 %	0	3
Southwest Arts Center	478,460	0	489,991	100 %	0	5
West End Performing Arts	185,413	0	295,918	100 %	0	3
Wolf	313,407	0	0	0 %	0	0
Fund Total:	**3,459,996**	**0**	**4,696,455**	**100 %**	**0**	**30**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriations	55,525	32,447	154,160	375 %	0	0
Fund Total:	**55,525**	**32,447**	**154,160**	**375 %**	**0**	**0**

Fund: Special Appropriation Grants

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriations Grant	0	11,394	121,258	964 %	0	0
Fund Total:	**0**	**11,394**	**121,258**	**964 %**	**0**	**0**

Department: Arts & Culture

Fund: Wolf Creek

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Wolf Creek Enterprise	0	0	1,542,152	100 %	0	4
Fund Total:	**0**	**0**	**1,542,152**	**100 %**	**0**	**4**
Department Total:	**3,515,521**	**43,841**	**6,514,025**	**14758 %**	**0**	**34**

Budget Issues

All Arts and Culture programs were transferred in 2015 to the Library, Arts & Culture department. In 2016 Arts & Culture programs were set aside to create the Arts & Culture department including Cooperative Extension and all of the programs associated with that department.

In addition the Wolf Creek program which was previously funded in the General Fund will now be funded in the Wolf Creek enterprise fund.

Department: Arts & Culture

Program: 4H Program (18163031000)

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 complete in 60 project areas for awards at the county, district and state levels.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all the programs associated with it will be under the Arts & Culture Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment -Develop an effective brand in the cultural and recreational communities to build an awareness campaign and promote the benefits of culture and recreation.

Objective or Objectives

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.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	44,764
PERSONNEL	0	0	49,786
Program Total:	**0**	**0**	**94,550**

Department: Arts & Culture

Program: Abernathy Arts Center (18118166000)

Program/Service Description

The Abernathy Arts Center provides art instruction for youth and adults and outreach in non-traditional venues including summer art camps and a teen artist academy and gallery activities.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	33,119	0	72,286
PERSONNEL	154,555	0	212,486
Program Total:	**187,674**	**0**	**284,772**

Department: Arts & Culture

Program: Agriculture and Natural Resources Program (18163041000)

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 superinteridents, pesticide applicators, nurseries, retail outlets and farmers.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all the programs associated with it will be under the Arts & Culture Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment -Develop an effective brand in the cultural and recreational communities to build an awareness campaign and promote the benefits of culture and recreation.

Objective or Objectives

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 and environmental issues on a one-on-one basis, as well as in structured classroom/seminar settings.

Mission

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	89,231
PERSONNEL	0	0	85,868
Program Total:	**0**	**0**	**175,099**

Department: Arts & Culture

Program: Aviation Community Cultural Center (18118181000)

Program/Service Description

The Aviation Community Cultural Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access aeronautical, multidisciplinary arts and cultural education and events.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of engagement, self-expression, personal development, professional development, education, entertainment, business enhancement and cross-cultural communication and understanding.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	46,451	0	68,642
PERSONNEL	105,014	0	210,616
Program Total:	**151,465**	**0**	**279,258**

Department: Arts & Culture

Program: Contracts for Services and Administration (18118102000)

Program/Service Description

This program provides funding to the nonprofit arts industry of Fulton County, which has a direct and beneficial impact on the economic development and quality of life in the county. The program also supports the strategic leadership of all other agency programs including Art Centers, Public Art and other initiatives.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase access to arts and culture services across the county by funding organizations key to the county's cultural ecosystem.

Alignment -Track, analyze, and report on the outcome of the organizations we fund. Ensure that contracts are performance-based.

Objective or Objectives

Promote the development of a healthy nonprofit arts industry by investing public dollars to leverage private, corporate and foundation support as a means to further the growth of the Fulton County economic base.

Support nonprofit organizations in the implementation of projects that provide access to quality artistic programs for Fulton County audiences.

Ensure that the arts are accessible to all citizens of Fulton County.

Mission

To assist the Fulton County Commission in the development of policy on public support for the arts, forward recommendations to the Commission on funding the arts and oversee the development and delivery of publicly assisted arts programs in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,064,882	0	1,720,263
PERSONNEL	835,061	0	789,261
Program Total:	**1,899,943**	**0**	**2,509,524**

Department: Arts & Culture

Program: Family and Consumer Science (18163002000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes. 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.

Cooperative Extension and all of its programs were transferred in 2015 to the Library, Arts & Culture. In 2016 Cooperative Extension and all the programs associated with it will be under the Arts & Culture Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment -Develop an effective brand in the cultural and recreational communities to build an awareness campaign and promote the benefits of culture and recreation.

Objective or Objectives

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.

Mission

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. This assistance strengthens families by helping them learn more about managing their money, eating nutritious meals, exercising, and raising their children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	80,126
PERSONNEL	0	0	74,320
Program Total:	**0**	**0**	**154,446**

Department: Arts & Culture

Program: Johns Creek Arts Center (18118144000)

Program/Service Description

The Johns Creek Arts Center (A Public/Private Partnership) provides arts instruction for youth and adults. Programs include classes, workshops, summer and week-long vacation break camps and outreach programs.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	30,237	0	136,971
PERSONNEL	2,321	0	0
Program Total:	**32,558**	**0**	**136,971**

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 provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Introduce diverse art forms to new audiences by providing instructional programming.

Stimulate neighborhood development and encourage creativity within communities.

Ensure that the arts are accessible to all citizens of Fulton County.

Provide opportunities for children to develop their imaginations, experiment with new ideas and concepts and realize the integrity of cultural traditions.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	40,274	0	60,672
PERSONNEL	170,802	0	215,254
Program Total:	**211,076**	**0**	**275,926**

Department: Arts & Culture

Program: Southwest Arts Center (18118155000)

Program/Service Description

The South West Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues including summer art camps, the teen artist academy and multidisciplinary arts and cultural events including theatrical performances and gallery activities.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	104,186	0	90,471
PERSONNEL	374,274	0	399,520
Program Total:	**478,460**	**0**	**489,991**

Department: Arts & Culture

Program: West End Performing Arts (18118133000)

Program/Service Description

The West End Performing Arts Center is responsible for providing art instruction to youth and adults, outreach in non-traditional venues and provide opportunities for Fulton County citizens to access multidisciplinary arts and cultural education and events.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

Design and implement art classes for youth and adults.

Design and implement spring, summer and winter break camps and artist academy for youth.

Provide additional program exposure through exhibition of artwork by professional artists, instructors, staff and youth.

Coordinate and implement arts programming and services through community partnerships within Fulton County.

Mission

To enhance the quality of life for Fulton County residents by offering year-round programming that utilizes the arts as a means of self-expression, personal development, education, entertainment, cross-cultural communication and understanding, and career/business enhancement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	27,349	0	83,084
PERSONNEL	158,064	0	212,834
Program Total:	**185,413**	**0**	**295,918**

Department: Arts & Culture

Program: Wolf (181WOLF9100)

Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department. In addition the Wolf Creek program which was previously funded in the General Fund will now be funded in the Wolf Creek Enterprise fund.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities.

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

To provide quality live music featuring local, regional, national, and international concerts of all genres to the citizens and visitors of Georgia.

Mission

The mission of Wolf Creek Amphitheater is to provide the Metro Atlanta community access to a means of expressions that promotes social consciousness, positive live entertainment and personal fulfillment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	53,710	0	0
PERSONNEL	259,697	0	0
Program Total:	**313,407**	**0**	**0**

Department: Arts & Culture

Program: Special Appropriations (18163004410)

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

Special Appropriation aligned to Recreation

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	481	5,041	109,194
PERSONNEL	55,044	27,406	44,966
Program Total:	**55,525**	**32,447**	**154,160**

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.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Recreation

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	11,394	121,258
PERSONNEL	0	0	0
Program Total:	**0**	**11,394**	**121,258**

Department: Arts & Culture

Program: Wolf Creek Enterprise (181WOLF9200)

Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

The Arts & Culture Department, including all of the programs was transferred in 2015 to the Library, Arts & Culture. In 2016 Arts & Culture return to the Arts & Culture department and now include Cooperative Extension and all of the programs associated with that department. In addition the Wolf Creek program which was previously funded in the General Fund will now be funded in the Wolf Creek Enterprise fund.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver high quality cultural and recreation services through County facilities.

Alignment -Prioritize cultural facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) reach under-served populations within the county, 3) can leverage external funding and resources.

Objective or Objectives

To provide quality live music featuring local, regional, national, and international concerts of all genres to the citizens and visitors of Georgia.

Mission

The mission of Wolf Creek Amphitheater is to provide the Metro Atlanta community access to a means of expressions that promotes social consciousness, positive live entertainment and personal fulfillment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	268,250
PERSONNEL	0	0	1,273,902
Program Total:	**0**	**0**	**1,542,152**

Department: Cooperative Extension

The Cooperative Extension Program is offered in partnership with the University of Georgia the United States Department of Agriculture and Fulton County Government. As an educational 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: Co-Op Extension

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriations	0	4,845	20,963	333 %	0	0
Fund Total:	**0**	**4,845**	**20,963**	**333 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
4H-Co-Op Extension - Family & Consumer Science	130,379	0	0	0 %	0	0
Family and Consumer Science	130,380	0	0	0 %	0	0
The Agriculture & Natural Resources Program	130,379	0	0	0 %	0	0
Fund Total:	**391,138**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**391,138**	**4,845**	**20,963**	**333 %**	**0**	**0**

Budget Issues

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department is now in the new Library, Arts & Culture Department.

Department: Cooperative Extension

Program: Special Appropriations (630630C0434)

Program/Service Description

Co-op Extension- Fees from the rental of county properties and Community Garden.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Recreation

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	4,845	20,963
PERSONNEL	0	0	0
Program Total:	**0**	**4,845**	**20,963**

Department: Cooperative Extension

Program: 4H-Co-Op Extension - Family & Consumer Science (630630B3000)

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 and opportunity to compete in 60 project areas for awards at the county, district, and state levels.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department was in the new Library, Arts and Culture Department. Effective FY2016, the Cooperative Extension Department and the Arts and Culture Department were split out from the Library Department and combined into one Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf

Alignment -Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

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.

Mission

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 developmnet activities and the 4-H program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	72,701	0	0
PERSONNEL	57,678	0	0
Program Total:	**130,379**	**0**	**0**

Department: Cooperative Extension

Program: Family and Consumer Science (630630A2000)

Program/Service Description

Family and Consumer Sciences focuses on improving families and individuals by offering a variety of self-improvement classes.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department was in the new Library, Arts and Culture Department. Effective FY2016, the Cooperative Extension Department and the Arts and Culture Department were split out from the Library Department and combined into one Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf

Alignment -Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

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.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	72,702	0	0
PERSONNEL	57,678	0	0
Program Total:	**130,380**	**0**	**0**

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.

The Board of Commissioners approved the County Manager's reorganization plan in August 2014. Effective FY2015 the Cooperative Extension Department, including all programs, is now in the new Library, Arts & Culture Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf

Alignment -Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

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.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	72,701	0	0
PERSONNEL	57,678	0	0
Program Total:	**130,379**	**0**	**0**

Department: Library

The Library System is the largest in the state, with 34 libraries and a collection of 2.3 million items. It offers innovative programs, services and virtual resources tailored to meet the needs of each branch's community. Residents have access to library collections and services 7 days a week as well as 24/7 access to resources via the library's website, www.afpls.org. 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, hear music and see live performances. Last year patrons borrowed more than 3.4 million items, made 3.6 million visits to the libraries, and the website had over 8.2 million hits.

Fund: Bond Retirement

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Library Bond	11,272,398	11,270,998	11,267,698	-0 %	2	2
Fund Total:	**11,272,398**	**11,270,998**	**11,267,698**	**-0 %**	**2**	**2**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Adult Education and Career Either True	25,092,185	0	0	0 %	0	0
Library - Public Services Operations	0	24,222,947	23,819,500	-2 %	259	258
Library - Support Services	0	4,707,445	3,792,867	-19 %	58	41
Fund Total:	**25,092,185**	**28,930,392**	**27,612,367**	**-5 %**	**317**	**299**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	0	0	24,356	100 %	0	0
Fund Total:	**0**	**0**	**24,356**	**100 %**	**0**	**0**

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tommie Dora Barker Fellow Endowment	3,723	1,725	179,352	10297 %	0	0
Fund Total:	**3,723**	**1,725**	**179,352**	**10297 %**	**0**	**0**
Department Total:	**36,368,306**	**40,203,115**	**39,083,773**	**-3 %**	**319**	**301**

Department: Library

Fund: Tommy Dora Barker Fellow Endow

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tommie Dora Barker Fellow Endowment	3,723	1,725	179,352	10297 %	0	0
Fund Total:	**3,723**	**1,725**	**179,352**	**10297 %**	**0**	**0**
Department Total:	**36,368,306**	**40,203,115**	**39,083,773**	**-3 %**	**330**	**303**

Budget Issues

The Librarys FY2016 General Fund budget reflects a 5% decrease over 2015 actuals. The decrease is the result of a reduction in funding for about 27 permanent employees from prior year funding.

Department: Library

Program: Library Bond (650BOND0600)

Program/Service Description

This program funds all library construction activities in the Fulton County library system.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
OPERATING	11,272,398	11,270,998	11,267,698
Program Total:	**11,272,398**	**11,270,998**	**11,267,698**

Department: Library

Program: Adult Education and Career Either True (650657B1000)

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

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,648,585	0	0
PERSONNEL	20,443,600	0	0
Program Total:	**25,092,185**	**0**	**0**

Department: Library

Program: Library - Public Services Operations (65065651000)

Program/Service Description

This program provides residents opportunities for lifelong learning and enrichment; tools for reference and research; classes in literacy, education and computer skills; services to children to help develop strong reading skills and learning habits; and free access to hundreds of computers and WiFi. The library offers 2.3 million items in a variety of formats as well as databases for research, continuing education, job searching and remote learning and presents cultural events, exhibits and programs for all ages. It has spaces for community meetings. The library's website serves as a virtual 24/7 branch. This program serves children and teens with materials targeted to their ages and interests and programs and events including storytimes, summer reading programs, homework help and support for family literacy.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	6,440,379	3,722,960
PERSONNEL	0	17,782,568	20,096,540
Program Total:	**0**	**24,222,947**	**23,819,500**

Department: Library

Program: Library - Support Services (65065661000)

Program/Service Description

This program supplies the strategic planning and logistical structure and support for the Library Public Service program by allocating staff and resources, acquiring materials for the library's physical, virtual and digital collections; transporting library materials to branches to fill patron requests; securing the 34 libraries; and evaluating community needs and developing library responses to those needs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

To deliver strategic administrative planning and support services efficiently and cost-effectively to meet the library's public service program needs.

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	824,236	651,739
PERSONNEL	0	3,883,209	3,141,128
Program Total:	**0**	**4,707,445**	**3,792,867**

Department: Library

Program: Wolf Creek (650WOLF9100)

Program/Service Description

Wolf Creek Amphitheater is a state-of- the-art outdoor venue which offers a unique dimension to this region with an array of community events such as: world class concerts, movie nights, high school graduations, community fundraising, and collaborations with many civic organizations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities.

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

To provide quality live music featuring local, regional, national, and international concerts of all genres to the citizens and visitors of Georgia.

Mission

The mission of Wolf Creek Amphitheater is to provide the Metro Atlanta community access to a means of expressions that promotes social consciousness, positive live entertainment and personal fulfillment.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**0**

Department: Library

Program: Special Appropriations Grant (65018101000)

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

Key Priority - Deliver high quality cultural and recreation services through County facilities.

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**0**

Department: Library

Program: Tommie Dora Barker Fellow Endowment (650650S1000)

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

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf.

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Objective or Objectives

To meet the needs of residents of all ages for free access to information and resources for educational, personal and career growth

Mission

The Library System serves as a cultural and intellectual center that enriches the community and empowers all residents with essential tools for lifelong learning

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,723	1,725	179,352
PERSONNEL	0	0	0
Program Total:	**3,723**	**1,725**	**179,352**

Department: Non Agency

Program: General Expenditure-Rec (999S20C1000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Maximize the return on the county's facility investments by tracking outcomes and pursuing external funding opportunities.

Alignment -Increase opportunities for residents to use culture and recreation facilities by creating space-sharing collaborations with internal and external partners.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,709,102	4,443,204	4,741,361
PERSONNEL	0	0	0
Program Total:	**2,709,102**	**4,443,204**	**4,741,361**

Department: Non Agency

Program: S.F. Expenditures-Rec (999P0063010)

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	146,112	1,059,038	740,371
PERSONNEL	0	0	0
Program Total:	**146,112**	**1,059,038**	**740,371**

Department: Parks & Recreation

The Parks and Recreation Department plans, organizes and facilitates all recreational and maintenance activities for the citizens in the unincorporated areas of Fulton County. The Department provides youth athletics, afterschool, summer camp and aquatics as well as other various recreational activities. Design, construction, renovation and maintenance services are also provided for numerous acres, parks, athletic fields, picnic shelters and tennis courts within the park system. The department seeks to provide for the public, a standard of excellence in service, facilities, programs and preservation of resources while working in concert with residents and the County's leadership.

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Burdette Recreation Center & Park	0	405,336	373,461	-8 %	3	3
Cliftondale Recreation Center & Park	0	179,909	467,483	160 %	3	3
Leisure Parks	0	933,046	1,708,892	83 %	9	7
Parks & Recreation	1,119,740	0	0	0 %	0	0
Sandtown Recreation Center & Park	0	353,519	458,749	30 %	5	5
Tennis Centers	0	254,730	308,252	21 %	5	5
Welcome All Multipurpose Center & Park	0	1,073,575	1,060,830	-1 %	13	13
Fund Total:	**1,119,740**	**3,200,115**	**4,377,667**	**37 %**	**38**	**36**
Department Total:	**1,119,740**	**3,200,115**	**4,377,667**	**37 %**	**38**	**36**

Budget Issues

South Fulton Sub-District Fund - The 2016 Budget reflects a 37% increase above the 2015 actual expenditures. This increase is primarily due to BOC approved enhancements, which includes park equipment, funding for park security, park upgrades and additional non-permanent positions.

Department: Parks & Recreation

Program: Burdette Recreation Center & Park (64064092100)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Burdett Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	107,700	58,489
PERSONNEL	0	297,636	314,972
Program Total:	**0**	**405,336**	**373,461**

Department: Parks & Recreation

Program: Cliftondale Recreation Center & Park (64064102200)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Provide quality programs, offering a range of recreational and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Cliftondale Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	17,535	110,443
PERSONNEL	0	162,374	357,040
Program Total:	**0**	**179,909**	**467,483**

Department: Parks & Recreation

Program: Leisure Parks (64064043000)

Program/Service Description

To provide areas for leisure recreation that supports active living while maintaining the biological and physical integrity of the parks.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Increase social engagement and join the communities that use the parks to promote health and wellness while protecting environmental resources.

Mission

Leisure parks provide space for community gathering outdoors in natural and safe recreational spaces, which aids in enriching the lives of residents of Fulton County and promotes opportunities for healthy lifestyles.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	404,464	1,198,315
PERSONNEL	0	528,582	510,577
Program Total:	**0**	**933,046**	**1,708,892**

Department: Parks & Recreation

Program: Parks & Recreation (64064011000)

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, 2 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

Key Priority - Increase the impact of cultural and recreational organizations by measuring and communicating their value and advocating for policies and resources on their behalf

Alignment - Identify and support projects that connect cultural and recreational activity to the economic growth, health benefits, lifelong learning, and safety outcomes.

Key Priority - Increase awareness of and access to cultural and recreational services county-wide by creating an online platform to share facility and program information

Alignment - Partner within the County and with external organizations and jurisdictions in the region to create a database of cultural and recreational facilities, programs, and events.

Key Priority - Increase awareness of and access to cultural and recreational services county-wide by creating an online platform to share facility and program information

Alignment - Provide residents with opportunities to rate programs and facilities and provide feedback.

Objective or Objectives

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.

Mission

Encourage healthy lifestyles through a variety of recreational options.

Support safe, secure and vibrant communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	228,382	0	0
PERSONNEL	891,358	0	0
Program Total:	**1,119,740**	**0**	**0**

Department: Parks & Recreation

Program: Sandtown Recreation Center & Park (64064115100)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Sandtown Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	59,291	63,288
PERSONNEL	0	294,228	395,461
Program Total:	**0**	**353,519**	**458,749**

Department: Parks & Recreation

Program: Tennis Centers (64064066000)

Program/Service Description

Organizes and directs the recreational facilities used by citizens of Fulton County to enhance personal lifestyle and improve their quality of life.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Provide quality tennis programs and facilities while promoting sportsmanship, fitness, healthy lifestyles, and community spirit for citizens of Fulton County.

Mission

The mission of the Tennis Centers is to promote health awareness, a sense of community, and a lifelong appreciation for wellness and recreational activities to maintain a balanced healthy lifestyle. The Centers ensure that their environment and programs remain stimulating, challenging, and inviting. The activities offered by these centers focus on integrating mind and body through active tennis programming.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	30,507	48,857
PERSONNEL	0	224,223	259,395
Program Total:	**0**	**254,730**	**308,252**

Department: Parks & Recreation

Program: Welcome All Multipurpose Center & Park (64064126100)

Program/Service Description

Plans, organizes and directs the comprehensive programming that includes athletic, recreation, fitness, and enrichment activities to enhance and improve the quality of life for citizens of Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver high quality cultural and recreation services through County facilities

Alignment - Prioritize recreational facility investments and programs based on activities that 1) Fulton County residents indicate are high priority, 2) have been documented to produce healthy outcome for participants, 3) can leverage external funding and resources.

Objective or Objectives

Provide quality programs, offering a range of recreational, athletic, and enrichment activities while promoting wellness and healthy lifestyles to the citizens of Fulton County.

Mission

The mission of Welcome All Multipurpose Center & Park is to promote health awareness, a sense of community, and a lifelong appreciation for wellness to maintain a balanced healthy lifestyle. The center ensures that the environment and programs are stimulating, challenging, and inviting. Programs offered focus on integrating the mind and body through positive traditional and non-traditional recreation, athletic, and enrichment activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	285,224	99,145
PERSONNEL	0	788,351	961,685
Program Total:	**0**	**1,073,575**	**1,060,830**

Department: Planning & Community Services

The Department of Planning and Community Services is responsible for providing Zoning, Planning, and Permitting; Development Review and Inspections; Economic Development; and Business License issuance to unincorporated South Fulton County.

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Planning	2,308,603	0	0	0 %	0	0
Fund Total:	**2,308,603**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**2,308,603**	**0**	**0**	**0 %**	**0**	**0**

Budget Issues

ECONOMIC OPPORTUNITIES:
South Fulton Sub-District Fund - The 2016 Budget reflects a 36% increase above the 2015 actual expenditures. This increase is primarily due to funding for the City Works contract, funding for an additional non-permanent position, the 2% COLA increase and related benefits increases.

PEOPLE ARE HEALTHY:
General Fund - the Board of Commissioners approved the County Manager's reorganization plan in August 2014. Animal Control is now in Health and Human Services department.

Water & Sewer R&E Fund - Planning and Community Services no longer have any programs in the Water & Sewer R&E Fund.

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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase the impact of economic development efforts across the county by gathering economic data, convening county stakeholders, and coordinating public resources.

Alignment - Collect information to determine the factors that lead to economic growth in the county, including: Economic trends (Industry growth, workforce mobility),Business satisfaction and needs (Transportation, IT, safety), Business development patterns (Sinks/sources of business growth, clusters)

Objective or Objectives

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 appropriated codes and regulations.

Mission

To provide courteous, consistent and reliable services to the citizens, property owners, developers, builders, contractors and attorneys in unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	302,728	0	0
PERSONNEL	2,005,875	0	0
Program Total:	**2,308,603**	**0**	**0**

ALL PEOPLE ARE SELF-SUFFICIENT

For most adults and families, self-sufficiency means being able to meet their basic needs with minimal public assistance or private assistance. However, we acknowledge that there are times at which families and individuals will find themselves in a vulnerable situation and lose their ability to be self-sufficient. It is Fulton County's responsibility to connect our residents to the right resources at the right time to ensure these periods of dependency are rare, brief, and non-recurring. For the most vulnerable in our society, seniors and intellectually and developmentally disabled (IDD) individuals, self-sufficiency means being able to age in place and avoid institutionalization. Fulton County is responsible for providing a safe space where our most vulnerable populations can receive the care and community support they need. Approximately 6.7% of the General Fund budget or $44 million is invested in this area.

OBJECTIVES

Fewer residents live in poverty [More residents are economically self-sufficient]

Residents have better access to affordable housing

More residents know how to read and achieve a high school diploma on time

Fewer residents experience hunger

More vulnerable residents maintain their independence

KEY STRATEGIES

Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Integrate county and stakeholder safety-net support data systems to give County staff comprehensive insight into the supports available to citizens and their eligibility criteria.

Train all human services staff to determine all eligible services for an individual even if these services span different departments, jurisdictions, or providers.

Facilitate the colocation of services that require in-person delivery in target locations in the County.

Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Improve the quality, quantity, and accessibility of housing stock across the County

Coordinate county efforts to provide quality affordable housing by aligning county-wide analysis of housing demand, availability, and need to the resources across the county.

Identify internal and cross-jurisdictional policy and public opinion barriers that slow or stop the development of affordable housing.

Adopt "best practice" standards and processes for housing programs and housing developments.

Track, analyze and report on the housing outcomes of those we serve.

Ensure that public school students within Fulton County receive a consistent, uninterrupted educational experience and strive to have all students meet or exceed standards

Partner with the State of Georgia and Fulton County and Atlanta Public Schools to develop a plan to address schools with high student mobility.

Analyze underlying causes behind student mobility with a focus on housing and incorporate these findings into the coordinated approach to reducing student mobility.

Partner with Fulton and Atlanta Public Schools to improve overall student achievement.

Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Proactively promote the availability of our services to seniors and IDD persons.

Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Track, analyze, and report on the independence and community integration outcomes of those we serve.

Seek appropriate reimbursement for the services that we provide from public and private insurers and from seniors and IDD persons themselves for non-medical services.

Work closely with community partners to identify and fill gaps in service to seniors and IDD persons.

All People Are Self Sufficient

Priority Area at a Glance

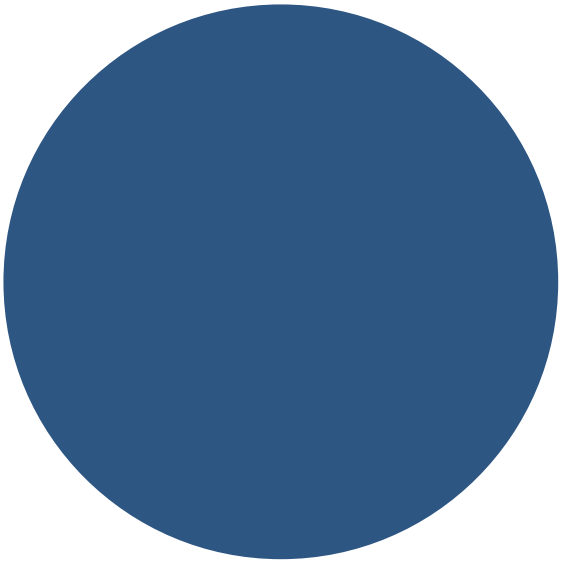
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	3,619,883	3,717,483	4,061,131
Aging and Youths	19,451,550	19,851,063	20,361,635
Family and Children	3,487,269	2,485,316	1,915,353
County Manager	0	454,274	479,484
Housing and Community Development	1,076,826	6,859,529	6,506,296
Juvenile Court	13,076,521	10,785,161	11,213,236
Total General Fund	**40,712,049**	**44,152,825**	**44,537,135**
Other Funds			
Aging and Youths	0	15,356	0
Total Other Funds	**0**	**15,356**	**0**
Total Uses-Appropriated Funds	**40,712,049**	**44,168,181**	**44,537,135**

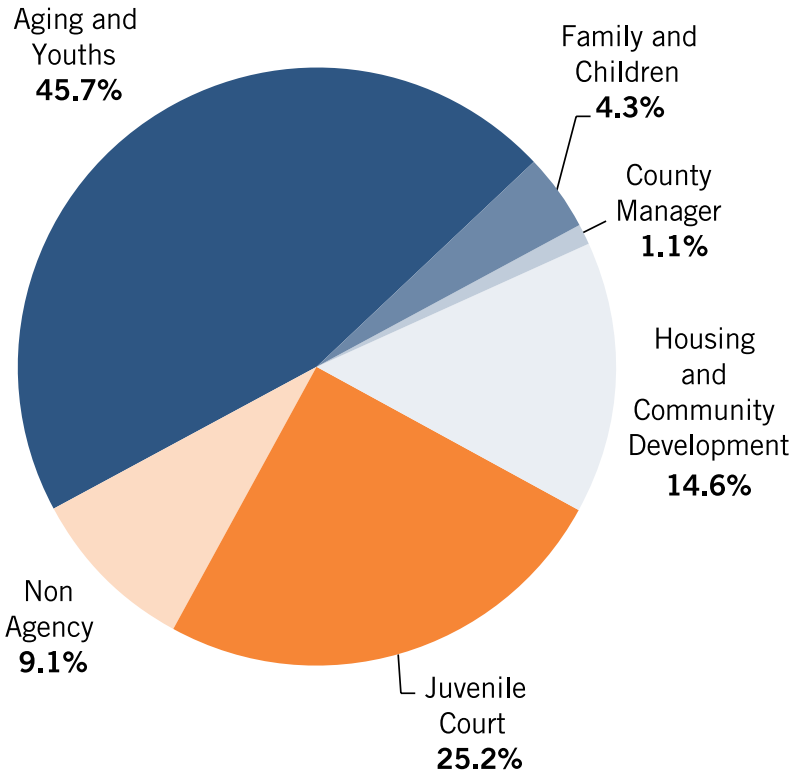
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	3,619,883	3,717,483	4,061,131
Aging and Youths	19,451,550	19,866,419	20,361,635
Family and Children	3,487,269	2,485,316	1,915,353
County Manager	0	454,274	479,484
Housing and Community Development	1,076,826	6,859,529	6,506,296
Juvenile Court	13,076,521	10,785,161	11,213,236
Total Uses-Appropriated Funds	**40,712,049**	**44,168,181**	**44,537,135**

FY2016 All People are Self Sufficient by Fund Type



FY2016 All People are Self Sufficient by Department



All People Are Self Sufficient

Priority Area at a Glance
with separation of Transfers Out

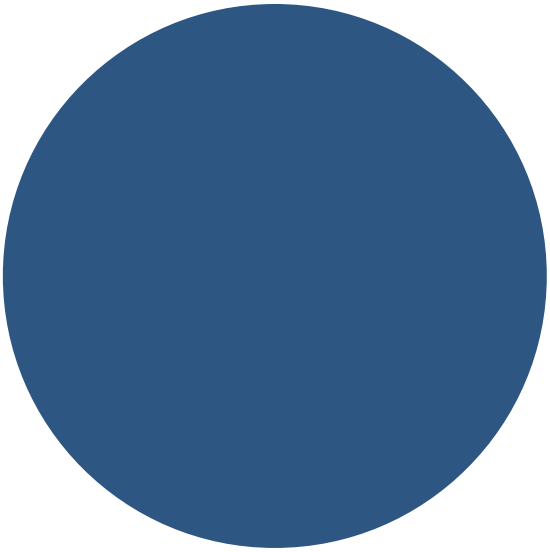
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	3,619,883	3,717,483	4,061,131
Aging and Youths	18,883,550	19,773,463	20,361,635
Family and Children	3,487,269	2,485,316	1,915,353
County Manager	0	454,274	479,484
Housing and Community Development	1,076,826	6,859,529	6,506,296
Juvenile Court	13,076,521	10,785,161	11,213,236
Total General Fund	**40,144,049**	**44,075,225**	**44,537,135**
Other Funds			
Aging and Youths	0	15,356	0
Total Other Funds	**0**	**15,356**	**0**
Transfers Out			
Other Funds			
Aging and Youths	568,000	77,600	0
Total Transfers	**568,000**	**77,600**	**0**
Total Uses-Appropriated Funds	**40,712,049**	**44,168,181**	**44,537,135**

TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

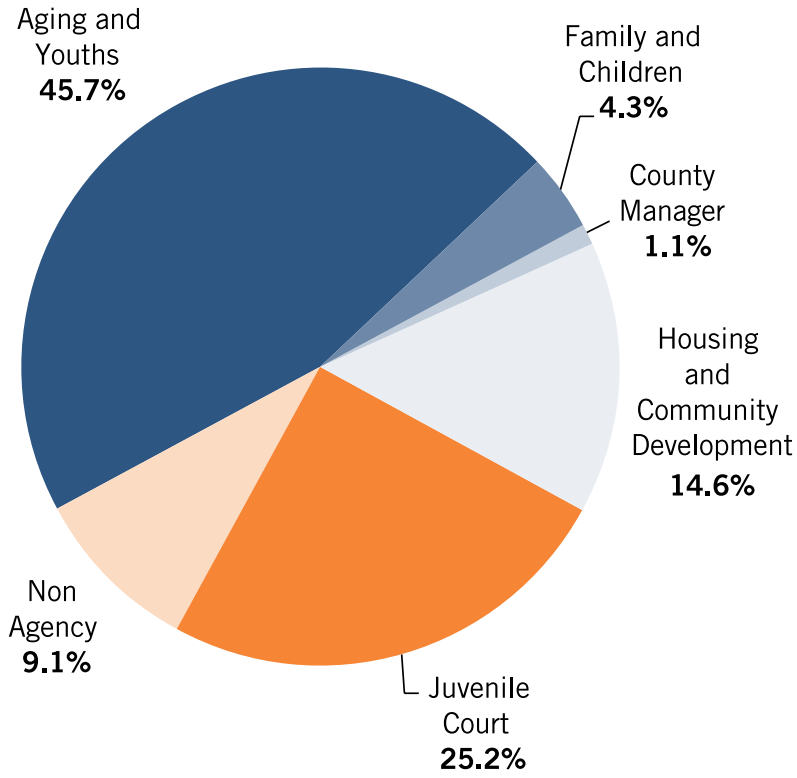
	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	3,619,883	3,717,483	4,061,131
Aging and Youths	19,451,550	19,866,419	20,361,635
Family and Children	3,487,269	2,485,316	1,915,353
County Manager	0	454,274	479,484
Housing and Community Development	1,076,826	6,859,529	6,506,296
Juvenile Court	13,076,521	10,785,161	11,213,236
Total Uses-Appropriated Funds	**40,712,049**	**44,168,181**	**44,537,135**

FY2016 All People are Self Sufficient with Transfers In/Out by Fund Type



General Fund, **100.0%**

FY2016 All People are Self Sufficient with Transfers In/Out by Department



ALL PEOPLE ARE SELF SUFFICIENT

Key Performance Indicators (KPIs)

HOUSING AND COMMUNITY DEVELOPMENT

MEASURE	2016 TARGET
Community Services Program - Number of individuals (unduplicated) who are served by a contracted program/service	20,000
Percentage of organizations meeting/exceeding their performance commitment under their grant/contract over the life of their contract cycle	30%
Housing and Community Development - Ratio of Dollars of external grant funds received to dollars of county General Fund allocated	4:01
Housing and Community Development - Number of individuals who are served by programs funded with CDBG, HOME, NSP, and ESG funds	18,500
Homeless Services - Percent of clients served by Continuum of Care providers that increase their income and/or increase access to mainstream benefits.	75%
Disability Affairs - Percent County programs, services and facilities that are ADA compliant in order to ensure access to persons with disabilities	80%

Department: Aging and Youth Services

The Aging and Youth 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Adult Day Care	1,506,170	0	0	0 %	0	1
Aging and Youth Services - Adult Day Care-Benson	0	673,741	335,798	-50 %	9	5
Aging and Youth Services - Adult Day Care-Bowden	0	442,871	511,682	16 %	6	6
Aging and Youth Services - Adult Day Care-Darnell	0	282,282	339,120	20 %	4	4
Aging and Youth Services - Adult Day Care-Mills	0	369,445	443,412	20 %	4	4
Aging and Youth Services - Case Management	1,361,632	1,502,583	1,440,151	-4 %	2	2
Aging and Youth Services - Congregate Meals/Senior Center	1,141,089	1,195,277	787,990	-34 %	2	2
Aging and Youth Services - Home Delivered Meals	1,051,728	621,207	817,458	32 %	0	0
Aging and Youth Services - Home Repair	601,485	571,458	950,361	66 %	0	0
Aging and Youth Services - Indigent Burial	508,657	455,926	540,246	18 %	1	1
Aging and Youth Services - Information and Assistance	48,434	9,183	7,800	-15 %	0	0
Aging and Youth Services - In-Home Services	1,565,346	1,606,619	1,579,817	-2 %	1	0
Aging and Youth Services - Kinship Care	122,507	153,984	77,204	-50 %	3	2
Aging and Youth Services - Senior Transportation	4,345,248	6,277,667	3,656,282	-42 %	2	1
Aging and Youth Services - Sr. Multipurpose Ctr-Benson	0	921,194	1,124,926	22 %	15	11
Aging and Youth Services - Sr. Multipurpose Ctr-Bowden	0	1,001,799	1,229,607	23 %	13	10
Aging and Youth Services - Sr. Multipurpose Ctr-Darnell	0	1,133,053	1,505,096	33 %	10	10
Aging and Youth Services - Sr. Multipurpose Ctr-Mills	0	1,026,883	1,075,347	5 %	11	9

Department: Aging and Youth Services						
Aging and Youth Services - Volunteer Services	233,096	180,622	227,021	26 %	1	1
Aging & Youth Administration	1,923,047	1,377,459	2,823,696	105 %	0	7
Aging & Youth Services - Research and Information	0	47,810	42,045	-12 %	1	0
Community Service Grants	0	0	846,576	100 %	0	0
FRESH Grants	752,032	0	0	0 %		
Senior Multipurpose Centers	4,291,079	0	0	0 %		
Fund Total:	**19,451,550**	**19,851,063**	**20,361,635**	**3 %**	**85**	**76**

Fund: Special Appropriation Grants

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Appropriation	0	15,356	0	-100 %	0	0
Fund Total:	**0**	**15,356**	**0**	**-100 %**	**0**	**0**
Department Total:	**19,451,550**	**19,866,419**	**20,361,635**	**2 %**	**85**	**76**

Budget Issues

SELF-SUFFICIENT:
The 2016 budget reflects a net total increase of 2%. This increase was a result of a high vacancy rate in FY15, and the reprograming of a few Children & Youth personnel and operating budget funding into the newly reformed Community Service Grant program for FY16 formerly FRESH & Human Service Grants.

ECONOMIC OPPORTUNITY:
The 2016 budget reflects a net incease of 16%. This increase was due primarily the result of the reorganization and transfer of funding among Children and Youth programs and an enhancement approved by the Board of Commissioners.

Department: Aging and Youth 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 of 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

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

Support aging in place and a high quality of life for seniors.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	266,634	0	0
PERSONNEL	1,239,536	0	0
Program Total:	**1,506,170**	**0**	**0**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Benson (183183O1200)

Program/Service Description

The adult day programs provide therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day program participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	53,813	72,360
PERSONNEL	0	619,928	263,438
Program Total:	**0**	**673,741**	**335,798**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Bowden (183183P1300)

Program/Service Description

The adult day programs provide therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day program participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	95,153	134,144
PERSONNEL	0	347,718	377,538
Program Total:	**0**	**442,871**	**511,682**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Darnell (183183Q1400)

Program/Service Description

The adult day programs provide therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day program participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	74,149	102,874
PERSONNEL	0	208,133	236,246
Program Total:	**0**	**282,282**	**339,120**

Department: Aging and Youth Services

Program: Aging and Youth Services - Adult Day Care-Mills (183183R1500)

Program/Service Description

The adult day programs provide therapeutic and social services to seniors who may be at-risk of institutional care (nursing facility, emergency room and hospitalization). Adult day program participants consist primarily of frail older adults, with multiple chronic medical, cognitive and mental health needs such as Alzheimer's disease and dementia. Participants receive meals, transportation, health monitoring and activities in a supervised setting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To provide activities in a supervised setting that engage clients socially, physically and cognitively.
* To provide nutritious meals to reduce hunger and food insecurity.
* To enable seniors to remain in their homes longer.
* To support the needs of caregivers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To restore or maintain optimal levels of functioning for clients, and provide caregiver respite that will delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	85,500	134,727
PERSONNEL	0	283,945	308,685
Program Total:	**0**	**369,445**	**443,412**

Department: Aging and Youth Services

Program: Aging and Youth Services - Case Management (183183Y1900)

Program/Service Description

Case management provides a range of client centered services that link clients with community services, health care, psychosocial and other services to ensure timely, coordinated access to appropriate care. Key activities include: initial comprehensive assessment of the client's needs and personal support systems; development of a comprehensive, individualized service plan; coordination of the services required to implement the plan; client monitoring to assess the efficacy of the plan; and regular reassessments to maintain the health and well-being of the client.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To fully assess the needs of seniors and their caregivers referred to case management services.
* To develop comprehensive care plans to include provision of services and/or referral to community resources to address identified needs.
* To provide an advocate who will offer necessary information and support to ensure the desired effects from the plan of care are obtained to the highest degree possible.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To provide access to appropriate, effective and efficient services that maximize independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,318,340	1,383,713	1,315,833
PERSONNEL	43,292	118,870	124,318
Program Total:	**1,361,632**	**1,502,583**	**1,440,151**

Department: Aging and Youth Services

Program: Aging and Youth Services - Congregate Meals/Senior Center (183183Z1900)

Program/Service Description

The congregate meal program provides seniors with nutritious meals in a group setting at the neighborhood senior centers. The centers offer life enrichment classes and other activities to seniors in a social setting.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment -Track, analyze, and report on the independence and community integration outcomes of those we serve.

Objective or Objectives

* To provide nutritious meals to reduce hunger and food insecurity.
* To provide health and nutrition education to promote healthier lifestyles.
* To provide engaging group activities to promote social and physical engagement.
* To provide supportive services that enable participants to continue to live at home.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of nutritious meals and opportunities for social and physical engagement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,027,963	1,099,943	695,994
PERSONNEL	113,126	95,334	91,996
Program Total:	**1,141,089**	**1,195,277**	**787,990**

Department: Aging and Youth Services

Program: Aging and Youth Services - Home Delivered Meals (18318HM1000)

Program/Service Description

The Home Delivered Meal Program provides nutritious meals to homebound seniors who are unable to care adequately for themselves. The program is designed to meet the nutritional needs of those seniors who are homebound and unable to shop for groceries or prepare meals for themselves.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To provide nutritious meals delivered to seniors in their home to reduce hunger and food insecurity.
* To provide health and nutrition information to promote healthier lifestyles.
* To provide companionship to seniors served through daily visits by volunteers.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* To enable seniors to remain in their homes longer.
* Clients are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of nutritious meals and health related information in order to maximize independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,037,760	591,387	816,355
PERSONNEL	13,968	29,820	1,103
Program Total:	**1,051,728**	**621,207**	**817,458**

Department: Aging and Youth Services

Program: Aging and Youth Services - Home Repair (18318HR1000)

Program/Service Description

The Home Repair Program provides seniors with access to minor home repairs and home modifications (ramps, grab bars, etc.) to ensure that they are able to continue to live safely in their own homes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* To fully assess the needs of seniors and develop a plan that addresses unsafe/ hazardous risk factors.
* To enable seniors to remain in their homes longer.
* To provide modifications and/or repairs at a reasonable cost.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.

Mission

To provide safer and healthier living environments for seniors through the provision of home repairs/modifications in order to maximize their independence and delay/ prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	600,000	560,402	950,000
PERSONNEL	1,485	11,056	361
Program Total:	**601,485**	**571,458**	**950,361**

Department: Aging and Youth Services

Program: Aging and Youth Services - Indigent Burial (18318384000)

Program/Service Description

The Fulton County Indigent Burial program is a State of Georgia mandated program. Fulton County DFACS certifies persons who die in Fulton County that are approved for indigent burials based on income criteria.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Facilitate the colocation of services that require in-person delivery in target locations in the County.

Objective or Objectives

* Provides chaplain services and counseling to Fulton County residents and employees.
* Performance last rites ceremonies upon request.
* Conducts funeral services on behalf of family and/or Fulton County.

Mission

To provide timely and compassionate burial services to families in Fulton County in Accordance with Georgia State law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	80,642	374,885	455,975
PERSONNEL	428,015	81,041	84,271
Program Total:	**508,657**	**455,926**	**540,246**

Department: Aging and Youth Services

Program: Aging and Youth Services - Information and Assistance (18318IA1000)

Program/Service Description

The STARline (Soaring Through Aging Resources) provides information, referral and assistance to seniors, their families/caregivers and the community.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* Conduct assessments and identify appropriate services.
* Provide appropriate referrals that are needed to enable the senior to continue to live at home.
* Educate seniors, their families/caregivers, and the community about services that support aging at home.
* Clients are satisfied with services.

Mission

To provide information, assistance, and referrals for the provision of appropriate services that maximize independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	48,274	9,183	7,800
PERSONNEL	160	0	0
Program Total:	**48,434**	**9,183**	**7,800**

Department: Aging and Youth Services

Program: Aging and Youth Services - In-Home Services (18318IS1000)

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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Provide comprehensive services to ensure that seniors and IDD persons maintain, and sometimes regain, the ability to live independently.

Objective or Objectives

* Provide nutritious meals delivered to seniors in their home to reduce hunger and food insecurity.
* Provide health and nutrition information to promote healthier lifestyles.
* Provide services in compliance with Federal, State, Regional and Local Guidelines.
* Participants are satisfied with services.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of in-home services in order to maximize independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,501,829	1,577,508	1,578,741
PERSONNEL	63,517	29,111	1,076
Program Total:	**1,565,346**	**1,606,619**	**1,579,817**

Department: Aging and Youth Services

Program: Aging and Youth Services - Kinship Care (18318331700)

Program/Service Description

The Kinship Care program is a relative care program designed to enhance opportunities of Fulton County children and youth living in relative care so that they can succeed in society through the provisions of supportive services and activities. Activities include: bi-monthly classes, summer camp tuitions assistance, summer job experience, summer preparation training, workshops for parents and cultural enrichment.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that public school students within Fulton County receive a consistent, uninterrupted educational experience and strive to have all students meet or exceed standards.

Alignment - Analyze underlying causes behind student mobility with a focus on housing and incorporate these findings into the coordinated approach to reducing student mobility.

Objective or Objectives

Provide monthly life skill support groups for children, youth and their caregivers. To provide family bonding activities. To provide financial assistance through summer camp tuition and summer work experience.

Mission

To provide resources and services to reduce the educational, emotional, psychological and financial challenges children face while being raised under the care of relatives.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	31,232	37,237	860
PERSONNEL	91,275	116,747	76,344
Program Total:	**122,507**	**153,984**	**77,204**

Department: Aging and Youth Services

Program: Aging and Youth Services - Senior Transportation (183183W1900)

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, shopping, the county's neighborhood senior centers/ adult day centers, and Fulton County Training Centers.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* To provide safe, efficient, and accessible transportation services.
* To provide services in compliance with Federal, State, Regional and Local Guidelines.
* Clients are satisfied with services.
* To enable seniors to remain in their homes longer.

Mission

To provide transportation services to seniors and individuals with developmental disabilities in order to maximize their independence and delay/prevent inappropriate or undesirable admission to institutionally based care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,312,255	6,197,318	3,653,396
PERSONNEL	32,993	80,349	2,886
Program Total:	**4,345,248**	**6,277,667**	**3,656,282**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Benson (183183S1600)

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, social, 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	245,410	296,859
PERSONNEL	0	675,784	828,067
Program Total:	**0**	**921,194**	**1,124,926**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Bowden (183183T1700)

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, social, 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	405,877	450,126
PERSONNEL	0	595,922	779,481
Program Total:	**0**	**1,001,799**	**1,229,607**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Darnell (183183U1800)

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, social, 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	465,249	490,558
PERSONNEL	0	667,804	1,014,538
Program Total:	**0**	**1,133,053**	**1,505,096**

Department: Aging and Youth Services

Program: Aging and Youth Services - Sr. Multipurpose Ctr-Mills (183183V1900)

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, social, 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* To provide nutritious meals.
* To provide civic engagement opportunities.
* To provide life enrichment and fitness activities.
* Participants are satisfied with the services that they receive.

Mission

To promote the health and well-being of seniors and delay adverse health conditions through the provision of meals, social and physical engagement activities, and volunteerism.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	344,620	403,497
PERSONNEL	0	682,263	671,850
Program Total:	**0**	**1,026,883**	**1,075,347**

Department: Aging and Youth Services

Program: Aging and Youth Services - Volunteer Services (183183X1900)

Program/Service Description

Volunteer 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

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

* Identify appropriate volunteer opportunities, recruit and train volunteers for assignment to opportunities, oversee and track volunteer activities.
* Provide a cost savings to the County through the efficient use of volunteers.
* Services are provided in compliance with Federal and State Guidelines.
* Participants are satisfied with services.

Mission

To provide opportunities for volunteers to assist in the delivery of senior services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	219,098	150,805	225,945
PERSONNEL	13,998	29,817	1,076
Program Total:	**233,096**	**180,622**	**227,021**

Department: Aging and Youth Services

Program: Aging & Youth Administration (183183D1000)

Program/Service Description

The Administrative Services Division Program sets the strategic direction and programmatic oversight for Aging, Youth and Indigent services and ensures sound financial management, procurement, and human resource practices in accordance compliance with federal, state, and county mandates and policy guidelines.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Train all human services staff to determine all eligible services for an individual even if these services span different departments, jurisdictions, or providers.

Objective or Objectives

*Advance the departmens mission, vision, and values by providing excellent, timely and cost-effective customer service.

*Create and maintain a highly qualified, professional, diverse, and responsive workforce that accurately reflects the communities served.

Mission

To serve as the administrative foundation in providing leading edge services to our customers, community and business partners.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	927,666	818,849	1,035,888
PERSONNEL	995,381	558,610	1,787,808
Program Total:	**1,923,047**	**1,377,459**	**2,823,696**

Department: Aging and Youth Services

Program: Aging & Youth Services - Research and Information (183183N1100)

Program/Service Description

The research and information program will provide the Fulton County Board of Commissioners, non-Profit organizations and community at-large with the most current data available regarding the state of Fulton County's children and youth.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Facilitate the colocation of services that require in-person delivery in target locations in the County.

Objective or Objectives

To develop the Fulton County Kids Count Report, produce and annual report on programs and community projects, and conferences.

Mission

To track and monitor children and youth issues and to enhance children and youth programming and services through the establishment of the programs of excellence recognition.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	47,810	42,045
Program Total:	**0**	**47,810**	**42,045**

Department: Aging and Youth Services

Program: Community Service Grants (183CSG11000)

Program/Service Description

The Community Service Program formerly FRESH and Human Services Grants provides assistance through 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. Funding is made through a competitive process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions. Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Mission

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	846,576
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**846,576**

Department: Aging and Youth Services

Program: FRESH Grants (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 their districts.

Note: This program was transferred to the Housing and Community Development reprogrammed and renamed Community Service Grants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and service emphasizing prevention and early intervention in partnership with community providers and partners.

Mission

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	751,966	0	0
PERSONNEL	66	0	0
Program Total:	**752,032**	**0**	**0**

Department: Aging and Youth Services

Program: Senior Multipurpose Centers (18318342300)

Program/Service Description

The Senior Multipurpose Facilities is a focal point in the community that provides programs and service in the area 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 the 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 to promote independent living.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Develop a sense of community and independence among seniors and intellectually and developmentally disabled (IDD) persons by providing an affordable, safe space to receive care.

Alignment - Proactively promote the availability of our services to seniors and IDD persons.

Objective or Objectives

To promote aging in place and a high quality of life for seniors.

Mission

To develope a network of intergrated and effective health and human services that improve health outcomes and promote healthy living.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,476,279	0	0
PERSONNEL	2,814,800	0	0
Program Total:	**4,291,079**	**0**	**0**

Department: Aging and Youth Services

Program: Special Appropriation (18318304601)

Program/Service Description

The special appropriation grant funding is for contracts with non-profit agencies to receive grants to promote and support the arts and human services in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This Special Appropriation is in alignment with "All People Are Self-sufficient"

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	15,356	0
PERSONNEL	0	0	0
Program Total:	**0**	**15,356**	**0**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition the Office of Diversity and Civil Rights Compliance reports to the County Manager.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Disability Affairs Programming & Compliance	0	454,274	479,484	6 %	3	3
Fund Total:	**0**	**454,274**	**479,484**	**6 %**	**3**	**3**
Department Total:	**0**	**454,274**	**479,484**	**6 %**	**3**	**3**

Budget Issues

ECOMOMIC OPPORTUNITIES:
The 2016 Budget reflects a 43% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases. The budget also reflects an operating enhancement of $168,000.

PEOPLE ARE SAFE:
The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

SELF SUFFICIENT:
The 2016 Budget reflects a 6% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

TRUST GOVERNMENT:
The 2016 Budget reflects an 8% increase above the 2015 actual expenditures. This increase is primarily due to moving the Contract Compliance program to the Purchasing Department, personnel changes, and the 2015 COLA and related benefits increases.

Department: County Manager

Program: Disability Affairs Programming & Compliance (11818024001)

Program/Service Description

This program activity provides technical assistance, monitoring and ADA Compliance support through the provision of consultation, research, program development, and other related program services to ensure the proper integration ADA (reasonable accommodations, program access, effective communications and facility accessibility) 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

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Integrate county and stakeholder safety-net support data systems to give County staff comprehensive insight into the supports available to citizens and their eligibility criteria.

Alignment - Train all human services staff to determine all eligible services for an individual even if these services span different departments, jurisdictions, or providers.

Alignment - Facilitate the colocation of services that require in-person delivery in target locations in the County.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

1. Reasonable Accommodations (RA) and Counseling: Ensure the timely provision of RA for qualified person with disabilities in compliance with Title I of the Americans with Disabilities Act (ADA), provide individual counseling to employees as well as provide technical assistance to managers and appointing authorities regarding the qualification and interactive process.

2. Program Access: Increase public access to Fulton County programs, services and activities for persons with disabilities, including effective communications, as well as provide technical assistance to managers, appointing authorities and other internal/ external stakeholders in order to comply with Title II of the Americans with Disabilities Act.

3. Facility Access: Coordinate, collaborate, and provide technical assistance to Facilities and Transportation Services, other County Departments as well as internal/external stakeholders to enhance accessibility of County physical structures that serve the public thru the conduct of design and construction reviews in compliance with the 2010 ADA Standards for Accessible Design and other applicable codes for accessible design.

Mission

To ensure Fulton County's compliance with and an awareness of all applicable federal, state and local laws, regulations, standards, codes and policies to ensure equal opportunity and access to persons with disabilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	115,127	139,149

Department: County Manager

PERSONNEL	0	339,147	340,335
Program Total:	**0**	**454,274**	**479,484**

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 Program

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Childcare Assistance	202,368	311,402	328,000	5 %	0	0
Eligibiltiy & Determination	514,501	395,908	432,821	9 %	0	0
Family Resource Center	20,931	15,294	18,018	18 %	0	0
Foster Care	306,602	512,412	278,458	-46 %	0	0
Indigent Burials	268,482	262,710	266,400	1 %	0	0
Interim/General Assistance	437,497	257,575	567,106	120 %	0	0
State Maint Bldgs	1,736,888	730,015	24,550	-97 %	0	0
Fund Total:	**3,487,269**	**2,485,316**	**1,915,353**	**-23 %**	**0**	**0**
Department Total:	**3,487,269**	**2,485,316**	**1,915,353**	**-23 %**	**0**	**0**

Budget Issues

The 2016 budget reflects a decrease of 23%. The decrease was due to a reduction in funding provided for a lease/bond note agreement which had reached its maturity in fiscal year 2015.

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

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To provide child care assistance to customers who are awaiting approval for state funded assistance or who are in need, but not eligible for state funded assistance.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	202,368	311,402	328,000
PERSONNEL	0	0	0
Program Total:	**202,368**	**311,402**	**328,000**

Department: DFACS

Program: Eligibiltiy & Determination (62062061000)

Program/Service Description

This program provides funding support for the Office of Financial Independence cash match positions and supplements to state salaries for Fulton County DFCS staff. Staff on cash match positions are part of the OFI unit which is involved in the eligibility determination of applicants for the SNAP (food stamp) program and the TANF (financial assistance) program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To fund cash match positions and supplement state salaries in order to serve one hundred percent of the clients who are eligible to receive the appropriate assistance.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	514,501	395,908	432,821
PERSONNEL	0	0	0
Program Total:	**514,501**	**395,908**	**432,821**

Department: DFACS

Program: Family Resource Center (62062033000)

Program/Service Description

To provide funding support for ancillary services involving vehicles used for courier services between the four Fulton County DFCS office locations. The couriers transport mail between locations for DFCS staff. The funding covers gasoline, maintenance, and insurance cost the courier vehicles.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To provide ancillary support services for Fulton County DFCS operations.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	20,931	15,294	18,018
PERSONNEL	0	0	0
Program Total:	**20,931**	**15,294**	**18,018**

Department: DFACS

Program: Foster Care (62062071000)

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. Funds are also used to provide mentoring enrichment for children in care and other enrichment activities for children.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To promote the social and economic well-being of Fulton County children in Foster Care.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families. The Office of Child Protection also has children that are in Foster Care and Independent living programs under our care.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	306,602	512,412	278,458
PERSONNEL	0	0	0
Program Total:	**306,602**	**512,412**	**278,458**

Department: DFACS

Program: Indigent Burials (62062081000)

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

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To serve one hundred percent of the eligible persons who are in need of indigent burial services.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	268,482	262,710	266,400
PERSONNEL	0	0	0
Program Total:	**268,482**	**262,710**	**266,400**

Department: DFACS

Program: Interim/General Assistance (62062091000)

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

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To provide interim supplemental financial assistance to Fulton County residents who are waiting approval for Social Security Benefits.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing service in a professional manner, and being accountable to the Fulton County residents we serve. Our target areas include the underemployed, unemployed, economically disadvantaged and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	437,497	257,575	567,106
PERSONNEL	0	0	0
Program Total:	**437,497**	**257,575**	**567,106**

Department: DFACS

Program: State Maint Bldgs (62062101000)

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

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

To provide and maintain work and office space for Fulton County DFCS staff.

Mission

It is the mission of the Fulton County Department of Family and Children Services to promote the social and economic well-being of the vulnerable adults and families of Fulton County by providing exceptional services by highly trained and qualified staff. The agency is committed to providing services in a professional manner and being accountable to the Fulton residents that we serve. The target groups consist of deprived, neglected, and abused children and their families, the underemployed, unemployed, economically disadvantaged, and medically disabled residents of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,736,888	730,015	24,550
PERSONNEL	0	0	0
Program Total:	**1,736,888**	**730,015**	**24,550**

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: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Community Service Grant	0	0	4,605,724	100 %		
Grants & Community Partnership-FRESH	0	2,006,527	236,373	-88 %	3	0
Grants & Community Partnership-HSG	138,375	3,980,917	509,625	-87 %	4	7
Housing and Community Development	938,451	872,085	1,154,574	32 %	7	9
Fund Total:	**1,076,826**	**6,859,529**	**6,506,296**	**-5 %**	**14**	**16**
Department Total:	**1,076,826**	**6,859,529**	**6,506,296**	**-5 %**	**14**	**16**

Budget Issues

SELF-SUFFICIENT:
The 2016 budget reflects a 5% decrease. This decrease was due primarily to the mandated/non-mandated budget reductions in the administrative operating program budget.

ECONOMIC OPPORTUNITY:
The 2016 budget reflects a 40% decrease. This decrease was due primarily to the mandated/non-mandated budget reductions which affected operating budgets permanent housing program and community services program. operations.

Department: Housing & Community Development

Program: Community Service Grant (121CSG21000)

Program/Service Description

The Community Service Program formerly FRESH and Human Services Grants provide assistance through 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. Funding is made through a competitive process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions. Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Mission

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	4,605,724
Program Total:	**0**	**0**	**4,605,724**

Department: Housing & Community Development

Program: Grants & Community Partnership-FRESH (12112211000)

Program/Service Description

The Community Service Program formerly FRESH Grants provides assistance through 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. Funding is made through a competitive process, with funding recommendations made by the Community Advisory Board. The Community Advisory Board represents each Commission District.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions. Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low to Moderate income citizens of Fulton County by promoting, providing, and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	1,849,997	21,251
PERSONNEL	0	156,530	215,122
Program Total:	**0**	**2,006,527**	**236,373**

Department: Housing & Community Development

Program: Grants & Community Partnership-HSG (12112111000)

Program/Service Description

The Community Service Program formerly Human Service Grants provide support funding to community-based organizations that address the following service areas: employment/job readiness and homelessness.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment - Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Provide evidence-based programs and services emphasizing prevention and early intervention in partnership with community providers.

Ensure efficient and effective service provision by community partners.

Establish service delivery partnerships with nonprofits and other jurisdictions.

Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low to Moderate income citizens of Fulton County by promoting, providing, and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	3,588,721	30,826
PERSONNEL	138,375	392,196	478,799
Program Total:	**138,375**	**3,980,917**	**509,625**

Department: Housing & Community Development

Program: Housing and Community Development (12126151000)

Program/Service Description

The Housing and Community Development Department administers the HOME, CDBG and NSP programs. The general fund pays for the staffing cost to manage these programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality, quantity, and accessibility of housing stock across the County.

Alignment - Coordinate county efforts to provide quality affordable housing by aligning county-wide analysis of housing demand, availability, and need to the resources across the county.

Objective or Objectives

To provide safe and decent housing opportunities for the low and moderate income residents of our community.

Ensure compliance with all state and federal regulations for all programs requirements.

To provide services throughout the community that increase self-sufficiency for individuals and families.

Assist in the development of community infrastructure projects that create viable neighborhoods, and to ensure clients are satisfied with services.

Mission

The mission of the Housing and Community Development Department is to establish suitable living and working conditions for the Low- to moderate-income citizens of Fulton County by promoting, providing and developing safe decent affordable housing opportunities, promoting economic development, and supporting and partnering with community service organizations; thereby, producing viable communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	102,280	119,039	149,406
PERSONNEL	836,171	753,046	1,005,168
Program Total:	**938,451**	**872,085**	**1,154,574**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Juvenile Court - Accountability Courts (Court and Family Ser	0	115,704	1,298,558	1022 %	4	16
Juvenile Court - Administration	6,735,996	5,353,290	4,524,611	-15 %	60	52
Juvenile Court - Probation	6,340,525	5,316,167	5,390,067	1 %	71	60
Fund Total:	**13,076,521**	**10,785,161**	**11,213,236**	**4 %**	**135**	**128**
Department Total:	**13,076,521**	**10,785,161**	**11,213,236**	**4 %**	**135**	**128**

Budget Issues

SELF
The 2016 General Fund Budget reflects a 4% increase over the departments 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, which was partially offset in by the departments attrition reduction in 2016.

SAFE
The 2016 General Fund Budget reflects a 7% increase over the departments 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, which was partially offset in by the departments attrition reduction in 2016.

Department: Juvenile Court

Program: Juvenile Court - Accountability Courts (Court and Family Ser (40540594000)

Program/Service Description

The Division is comprised of all departments within the Juvenile Court, with the exception of the Probation Division, that provide direct services and programs to the children and families referred to the Juvenile Court. The division seeks to divert children and families from the formal adjudicatory process by referring them to evidence-based programs and appropriate community services to address the underlying needs to prevent future referrals to the court and to reunify children with their parents.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment -Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

The mission of Court and Family Services is the successful diversion of referred cases and future cases through evidenced-based programs, community resources, and alternative dispute resolution.

Mission

Our mission is to first protect children and the community in matters brought before the court, to rehabilitate children, and second to restore families; and to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	38,689	3,100
PERSONNEL	0	77,015	1,295,458
Program Total:	**0**	**115,704**	**1,298,558**

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, litigation management, legislative concerns and initiatives, intergovernmental, community and media relations, and staff development for the entire agency.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment -Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

Effective and cost efficient management of all court programs, functions and initiatives.

Mission

The mission of Fulton County Juvenile Court Administration is the proper, careful and judicious management and oversight of all Court functions in support of the Court's primary mission: first, to protect children and the community in matters brought before the court, to rehabilitate children, and to restore families; and second, to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,213,845	1,262,301	1,217,211
PERSONNEL	5,522,151	4,090,989	3,307,400
Program Total:	**6,735,996**	**5,353,290**	**4,524,611**

Department: Juvenile Court

Program: Juvenile Court - Probation (40540521000)

Program/Service Description

The Juvenile Probation Division is established primarily to provide maximum treatment, supervision monitoring and rehabilitative services for juvenile offenders who have been brought before the Court for committing delinquent acts in violations of State and/or Local laws and ordinances prior to their 17th birthday.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment -Coordinate county safety-net efforts with the State, municipalities, and non-profits to ensure that residents receive the most holistic support possible.

Objective or Objectives

A. Communicate with child and guardian within 48 hours of receiving case and establish a partnership relationship aimed at rehabilitation and competency. B. Conduct assessment of child/family assets and needs within 14 days of receiving case and identify resources needed to satisfy needs; establish a Case Plan requiring commitment from child and guardian. C. Communicate with resource providers, make necessary referrals and link child/family with resource providers. D. Monitor family, school and community progress; communicate weekly with child, guardian, school and community service providers. E. Monitor child's adherence to Case Plan and Court Order, moving child to rehabilitation, competency and discharge from court ordered requirements.

Mission

The F.C.J.C. Probation Division seeks to maximize community safety as it relates to delinquent juvenile behavior by providing optimal probation supervision and treatment services that address underlying delinquency causing factors.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	46,621	45,429	57,487
PERSONNEL	6,293,904	5,270,738	5,332,580
Program Total:	**6,340,525**	**5,316,167**	**5,390,067**

Department: Non Agency

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.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
General Expenditures-Self	3,484,508	3,582,108	3,925,756	10 %	0	0
Sadie G. Mays Happy Haven	135,375	135,375	135,375	0 %	0	0
Fund Total:	**3,619,883**	**3,717,483**	**4,061,131**	**9 %**	**0**	**0**
Department Total:	**3,619,883**	**3,717,483**	**4,061,131**	**9 %**	**0**	**0**

Budget Issues

There was no percentage change between 2016 budget and 2015 actual expenditures for the Bond Fund.

There was no percentage change between 2016 budget and 2015 actual expenditures for the County Employee Retirement System Fund.

The 2016 General Fund budget reflects a 61.6% increase over the 2015 actual expenditures. This increase is primarily due to increase in capital projects, inmate medical services, facility maintenance, and justice reinvestment funding, Appeals for pay and compensation study recommendations.

The 2016 Risk Management Fund budget reflects a 121% plus increase over the 2015 actual expenditures. This increase includes funding set aside in regards to the Pay Parity lawsuit settlement.

The 2016 South Fulton Sub-District Fund budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to funding provided for Radio Lease and Maintenance payments.

The 2016 Water & Sewer R & E Fund budget reflects a 28% decrease over the 2015 actual expenditures. This increase is primarily due to decrease in capital projects, and Debt Services decreases for Bonded Debt.

The 2016 Water & Sewer Revenue Fund budget reflects a 9% increase over the 2015 actual expenditures. This increase is primarily due to additional funding was budgeted for Water & Sewer Renewal Extension transfer.

Department: Non Agency

Program: General Expenditures-Self (999S20F)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Increase access to safety-net supports by identifying and communicating the complete set of supports that an individual is eligible for and co-locating services where appropriate.

Alignment -Integrate county and stakeholder safety-net support data systems to give County staff comprehensive insight into the supports available to citizens and their eligibility criteria.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,484,508	3,582,108	3,925,756
PERSONNEL	0	0	0
Program Total:	**3,484,508**	**3,582,108**	**3,925,756**

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

Key Priority-Improve the quality, quantity, and accessibility of housing stock across the County

Alignment -Coordinate county efforts to provide quality affordable housing by aligning county-wide analysis of housing demand, availability, and need to the resources across the county.

Objective or Objectives

Ensure efficient and effective service provision by community partners.

Mission

Develop a network or integrated and effective health and human services that improve health outcomes and promote health equity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	135,375	135,375	135,375
PERSONNEL	0	0	0
Program Total:	**135,375**	**135,375**	**135,375**

THIS PAGE LEFT BLANK INTENTIONALLY

ALL PEOPLE ARE SAFE

Fulton County residents expect to be safe at home, at work and in their communities. In addition, they want their communities to be ready to handle public safety emergencies, ranging from fire to storms. Achieving the outcome that "all people are safe" requires that individuals and businesses take proactive steps to be prepared for these situations and that the County - in partnership with municipal and state agencies - also demonstrates preparedness, and responds quickly and effectively to incidents. Finally, residents expect the justice system - from the jails to the courts - to process cases in a fair, timely, and respectful manner. Approximately 33.6% of the General Fund budget or $224 million is invested in this area.

OBJECTIVES

Residents and businesses comply with community safety standards

Those who violate community standards are held accountable

The County's public safety system responds in a timely manner

The number of repeat violators/offenders is reduced

Residents feel safer in their community

KEY STRATEGIES

Empower residents and businesses with information, tools and motivation to prevent crime and prepare for unsafe incidents in their communities

Support the development and ongoing maintenance of neighborhood crime prevention programs.

Use public meetings and communication tools to proactively address public safety-related issues.

Regularly update and communicate public emergency contingency plans.

Educate residents about how the police, sheriff and other departments of County government operate and contribute to improved public safety.

Engage young people to identify ways to avoid the dangers of gangs and other criminal behavior.

Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Implement cross-jurisdictional "data mining" so that the County has access to records from across the region's other units of government.

Acquire innovative tools such as face-recognition and data analytics software to dramatically improve the ability of law enforcement personnel to match likely offenders to reported crimes and identify crime patterns so that resources can be more effectively deployed.

Enhance systems for capturing and maintaining building safety information as well as public reporting of potential code enforcement violations.

Effectively address the increasing populations of mentally ill, drug/ alcohol-dependent, and homeless individuals who overwhelm the public safety system

Create a true mental-health "safety net" to stabilize and treat individuals with significant mental illnesses that pose a threat to public safety.

Develop greater consistency and better training among law enforcement jurisdictions in their approach to pre-arrest diversion and referral practices for the mentally ill.

Establish a more effective partnership between law enforcement, the court system (for instance, Accountability Courts), lawyers, and the mental health and social services systems.

Address the policy and public-opinion barriers to expanding housing options for the homeless, mentally ill, and drug/alcohol-addicted populations.

Establish an integrated, sustained approach to addressing teen delinquency

In partnership with schools, businesses, court systems and other jurisdictions, develop a robust anti-truancy initiative that identifies, locates, and redirects truant youth to educational, employment and other supports and services.

Expand efforts to confront teen delinquency by also addressing family dysfunction that is often at the root of the teen's problems.

Calculate and capture the long-term cost savings and positive returns to the community to justify the ongoing investment needed in these programs.

Address the risks associated with out-of-school time by working with community partners to create positive opportunities for youth after school and during the summer.

Process cases in an efficient and fair manner by strengthening court administration practices.

Adopt case management standards and practices that are aligned with national best practices.

Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.

Explore opportunities to consolidate/integrate administrative processes and personnel across the multiple county court systems.

All People Are Safe

Priority Area at a Glance

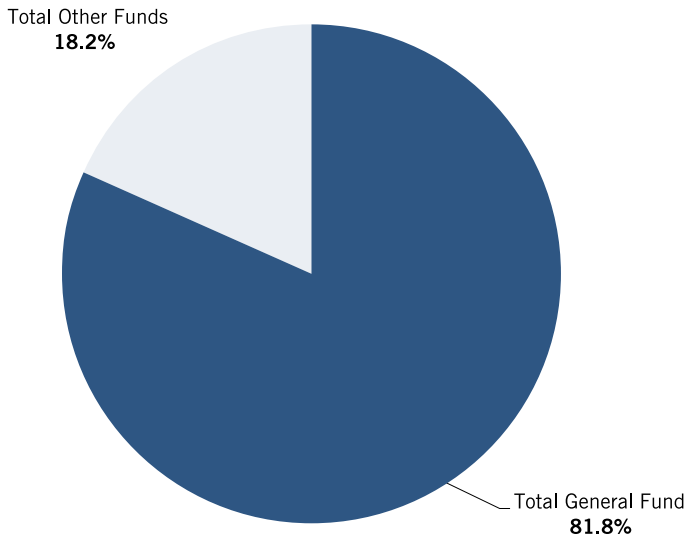
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Sheriff	105,805,978	95,135,795	77,437,633
District Attorney	21,414,657	19,539,656	20,481,172
Superior Court - General	22,692,450	20,171,316	19,211,389
Superior Court - Clerk	15,648,581	14,686,386	15,829,014
Juvenile Court	558,362	2,050,586	2,200,873
State Court - General	14,051,781	12,903,621	8,665,747
Public Defender	12,742,667	12,077,249	12,981,179
State Court - Solicitor General	7,022,163	6,081,314	6,641,235
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Probate Court	2,821,854	2,433,243	2,564,028
Child Attorneys	2,481,192	2,442,097	2,601,682
Police	3,747,103	3,049,015	3,249,060
Emergency Communications-911	1,901,570	1,999,092	2,938,371
Magistrate Court	0	0	2,166,876
Share of Non-Agency Budget	21,791,979	39,728,756	26,246,870
Total General Fund	**254,611,594**	**252,123,552**	**224,689,337**
Other Funds			
Sheriff	813,235	874,697	364,801
Superior Court General	29,064	43,160	1,119,749
Juvenile Court	18,830	21,827	74,430
State Court - Solicitor General	646,872	818,705	2,273,074
Police	16,233,249	12,329,026	15,893,330
Fire	15,593,850	12,811,128	15,575,243
District Attorney	629,179	589,119	1,229,327
Emergency Communications	4,447,265	4,644,448	6,388,578
Share of Non-Agency Budget	4,186,780	8,672,293	7,037,433
Total Other Funds	**42,598,323**	**40,804,403**	**49,955,965**
Total Uses-Appropriated Funds	**297,209,917**	**292,927,955**	**274,645,303**

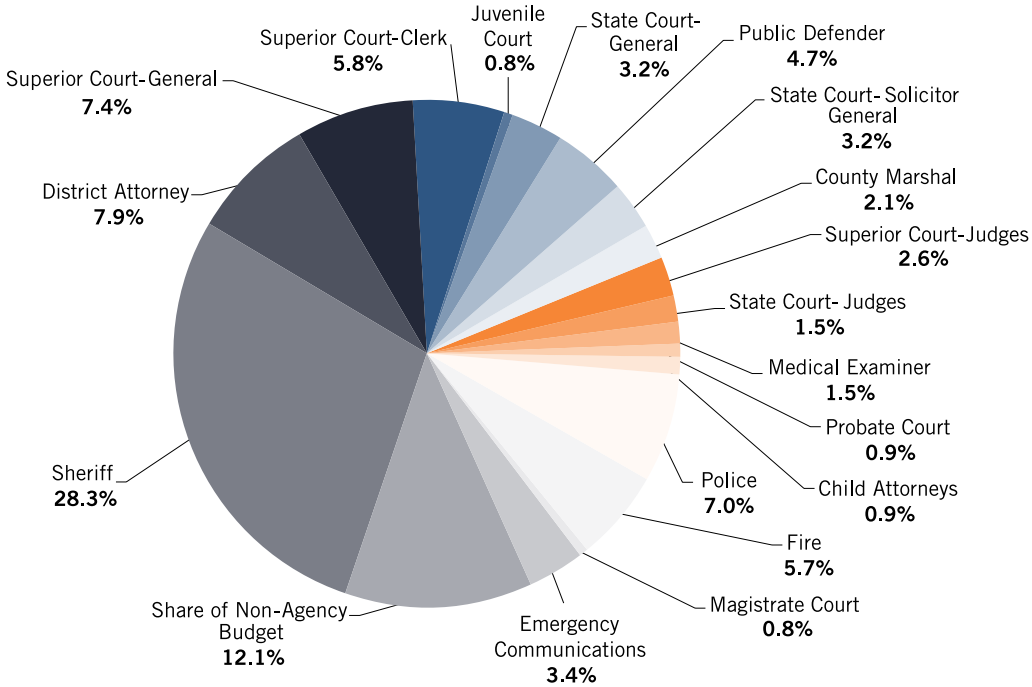
TOTAL APPROPRIATED

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Sheriff	106,619,213	96,010,492	77,802,434
District Attorney	22,043,836	20,128,775	21,710,499
Superior Court - General	22,721,514	20,214,476	20,331,138
Superior Court - Clerk	15,648,581	14,686,386	15,829,014
Juvenile Court	577,192	2,072,414	2,275,303
State Court - General	14,051,781	12,903,621	8,665,747
Public Defender	12,742,667	12,077,249	12,981,179
State Court - Solicitor General	7,669,034	6,900,019	8,914,309
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Probate Court	2,821,854	2,433,243	2,564,028
Child Attorneys	2,481,192	2,442,097	2,601,682
Police	19,980,352	15,378,041	19,142,390
Fire	15,593,850	12,811,128	15,575,243
Magistrate Court	0	0	2,166,876
Emergency Communications	6,348,835	6,643,540	9,326,949
Share of Non-Agency Budget	25,978,759	48,401,049	33,284,303
Total Uses	**297,209,918**	**292,927,955**	**274,645,303**

All People are Safe by Fund Type



FY2016 All People are Safe by Department



All People Are Safe

Priority Area at a Glance
with separation of Transfers Out

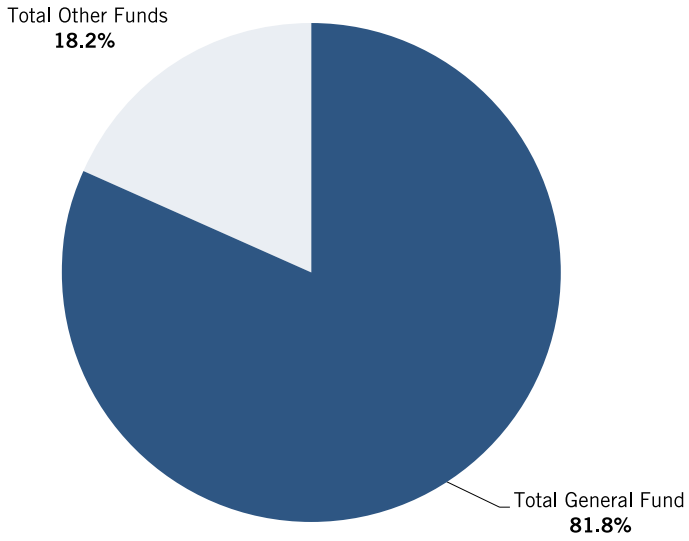
APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Sheriff	105,805,978	93,880,477	77,437,633
District Attorney	21,345,241	19,337,656	20,481,172
Superior Court - General	22,692,450	20,171,316	19,211,389
Superior Court - Clerk	15,548,581	14,654,386	15,829,014
Juvenile Court	558,362	1,969,699	2,200,873
State Court - General	14,051,781	12,721,680	8,665,747
Public Defender	12,742,667	12,006,989	12,981,179
State Court - Solicitor General	7,022,163	6,081,314	6,641,235
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Probate Court	2,821,854	2,431,765	2,564,028
Child Attorneys	2,481,192	2,442,097	2,601,682
Police	3,747,103	3,040,615	3,249,060
Emergency Communications-911	1,901,570	1,999,092	2,938,371
Magistrate Court	0	0	2,166,876
Share of Non-Agency Budget	21,791,979	39,728,756	26,246,870
Total General Fund	**254,442,179**	**250,291,268**	**224,689,337**
Other Funds			
Sheriff	813,235	874,697	364,801
Superior Court General	29,064	43,160	1,119,749
Juvenile Court	18,830	21,827	74,430
State Court - Solicitor General	646,872	818,705	2,273,074
District Attorney	629,179	589,119	1,229,327
Police	16,233,249	12,329,026	15,893,330
Fire	15,593,850	12,811,128	15,575,243
Emergency Communications	4,447,265	4,644,448	6,388,578
Share of Non-Agency Budget	4,186,780	8,080,796	7,037,433
Total Other Funds	**42,598,323**	**40,212,906**	**49,955,965**
Transfers Out			
District Attorney	69,416	202,000	0
Clerk of Superior Court	100,000	32,000	0
Sheriff	0	1,255,318	0
State Court - General	0	181,941	0
Juvenile Court	0	80,887	0
Probate Court	0	1,478	0
Police	0	8,400	0
Public Defender	0	70,260	0
Total Transfer Out	**169,416**	**1,832,284**	**0**
Total Uses-Appropriated Funds	**297,209,918**	**292,336,458**	**274,645,303**

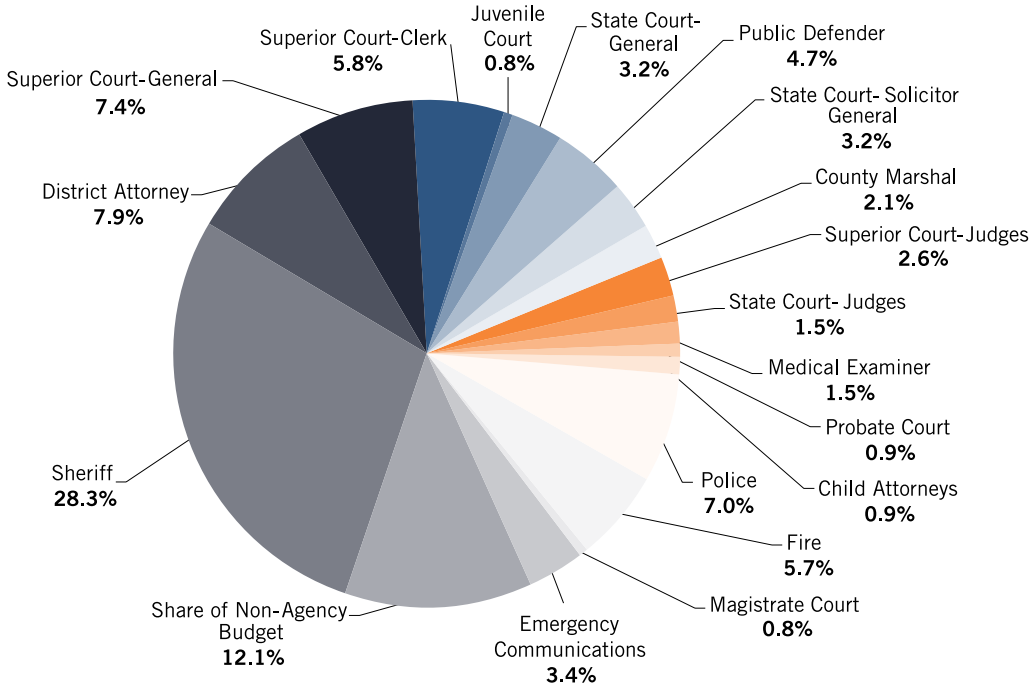
TOTAL APPROPRIATED

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Sheriff	106,619,213	96,010,492	77,802,434
District Attorney	22,043,836	20,128,775	21,710,499
Superior Court - General	22,721,514	20,214,476	20,331,138
Superior Court - Clerk	15,648,581	14,686,386	15,829,014
Juvenile Court	577,192	2,072,414	2,275,303
State Court - General	14,051,781	12,903,621	8,665,747
Public Defender	12,742,667	12,077,249	12,981,179
State Court - Solicitor General	7,669,034	6,900,019	8,914,309
County Marshal	6,721,608	5,642,361	5,871,918
Superior Court - Judges	5,968,934	6,080,696	7,194,646
State Court - Judges	4,861,923	4,078,974	4,256,657
Medical Examiner	4,378,793	4,023,395	4,150,987
Probate Court	2,821,854	2,433,243	2,564,028
Child Attorneys	2,481,192	2,442,097	2,601,682
Police	19,980,352	15,378,041	19,142,390
Fire	15,593,850	12,811,128	15,575,243
Magistrate Court	0	0	2,166,876
Emergency Communications	6,348,835	6,643,540	9,326,949
Share of Non-Agency Budget	25,978,759	47,809,552	33,284,303
Total Uses	**297,209,918**	**292,336,458**	**274,645,303**

FY2016 All People are Safe with Transfers/In Out by Fund Type



FY2016 All People are Safe with Transfers/In Out by Department



ALL PEOPLE ARE SAFE

Key Performance Indicators (KPIs)

FIRE

MEASURE	2016 TARGET
Operations - Number of calls for service	13,200
Operations - Average number of minutes to respond to dispatched calls	6:00
Operations - Pecentage of shifts (24hrs.) with at least 4-person staffing	35%
Community Risk Reduction - Number of business inspections completed	1200
Community Risk Reduction - Percentage of businesses receiving inspections who rate the quality of interaction with Fire personnel as “Excellent” or “Very Good”	90%

EMERGENCY MANAGEMENT

MEASURE	2016 TARGET
Number of discussioin-based or operations-based excercises that AFCEMA either evaluates, conducts, facilitates and/or participates in as defined in the Homeland Security Exercise and Evaluation Program (HSEEP).	6
Number of special events, emergencies and Emergency Operations Center activations supported by AFCEMA	5%
Percentage of essential/mandated local emergency management plans submitted to and approved by the Georgia Emergency Management Agency (GEMA)	100%
Successfully execute and adhere to the terms of the annual Performance Partnership Agreement (PPA) with GEMA.	YES

EMERGENCY SERVICES

MEASURE	2016 TARGET
Operational Services & Countywise Dispatch - Number 911 calls received	675,000
Operational Services & Countywise Dispatch - Percentage of 911 calls answered within 10 seconds	90%
Operational Services & Countywise Dispatch - Percentage of Priority 1 calls dispatched within 2 minutes	90%
Technical Services - Percentage of time that operational radio support is available for public safety and non-public safety units	100%
Technical Services - Percentage of preventive maintenance tasks on radio communications assets that are completed within time targets	95%

POLICE

MEASURE	2016 TARGET
Uniform Patrol - Number of calls for service	Not Calculable
Uniform Patrol -Average number of minutes to respond to dispatched calls	**Overall** 15min0sces **Priority 1** - 9min0sec
Uniform Patrol - Percent reduction in the staff time spent on investigations related to complaints against officers due to body cameras	Unknown
Criminal Investigations - Percent of total criminal investigations solved within the year	14%
Percentage of report requests completed within 72 hours	90%

COUNTY MANAGER - CHILD ATTORNEY

MEASURE	2016 TARGET
Child Attorney - Average monthly number of open cases/clients	880
Child Attorney - Percentage of children achieving permanency within 2 years of case being opened [should exclude counting cases where child ages out]	15%
Child Attorney - Percentage of children surveyed who rate the quality of representation/support they received from their Child Attorney to be "Excellent" or "Very Good"	80%
Child Attorney - Percentage of Juvemile Court Judges who feel that the quality of representation provided by the Office of Child Attorney is "Excellent" or "Very Good"	80%

CLERK OF SUPERIOR COURT

MEASURE	2016 TARGET
Average cost per Real Estate filing (Est. $523,000 Annually)	$2.68
% of fillings accessible within 14 days ("Good thru date") for viewing as mandated by State Code	100%
% of customers that would rate the Clerk's Office's customer service as being "Excellent" or "Very Good"	90%
Average cost per Property Tax Appeals (Estimated 14,000 appeals annually)	$94.21
% of appeals heard within 21 days as mandated by state law	100%
% of appellants who felt services were delivered efficiently and respectfully	100%

COUNTY MARSHALL

MEASURE	2016 TARGET
# of Courtroom cases secured	60,000
# of DUI Home visits	1300

COUNTY MARSHALL CONTINUED

MEASURE	2016 TARGET
% of times policy-standard security is maintained for courtroom sessions (efficient, strategic deployment of assigned personnel)	13,200
# of prisoner escapes/courtroom disruptions	0/0
# of new warrants received and into “actively attempting service” status	2,200
# of warrants served when use of force became necessary	0
# of warrants served when bystanders caused disruption/incident	0
# of civil documents served	56,000
# of evictions executed where disruption resulted in incident or arrest	0
Fees/court revenue generated from Civil document service	$1M
% of position vacancies filled within 90-120 days of approved Freeze Lift	100%
Employees receive regular Performance Appraisals	100%
Continued successful completions of national law enforcement accreditation	100%

JUVENILE COURT

MEASURE	2016 TARGET
# of hearings/quarter	4000
% of CHINS (Children in need of service) Cases successfully diverted through referrals to community resources/multi-disciplinary staffing.	65%
Ration of cases diverted -vs- youth detained	1.3
# of volunteers recruited for revenue-neutral programs donating 10 or more hrs to assigned programs per annum.	100
% of juvenile cases sealed/purged according to statutory requirements/quarter	50%
% of children’s reunified with families through evidence based treatment	N/A
% of juvenile dependency, delinquency and CHINS cases filed w/out assistance of an attorney	N/A
% of qualifying juvenile inmates in Fulton County jails participation in vocational counseling	25%
% of program participants that do not recidivate within 2 yrs of release	80%
% of program participants that obtain and maintain employment for 9 months after release	100%

MAGISTRATE COURT

MEASURE	2016 TARGET
% of citizen-initiated warrant applications scheduled within 45 days	80%
% of all arrestees who have their First Appearance within 72 hrs of arrest	95%
% of total fines assessed that are collected within 6 mths of disposition in environmental cases	75%
% of citizen-initiated warrant applications scheduled within 45 days	80%
% of all arrestees who have their First Appearance within 72 hrs of arrest	95%
% of total fines assessed that are collected within 6 mths of disposition in environmental cases	75%
% of program participants who successfully complete the program	60%
% of program graduates who are arrested or charged with a new offense within 12 months of completing the program	40%

PROBATE COURT

MEASURE	2016 TARGET
Number of licenses/permits issued (marriage, weapons-carry, fireworks)	N/A
Number of case filings (estates, guardianships and conservatorships)	30,000
Percentage of licenses issued within the expected (mandated?) time limit	N/A
Percentage of appeals upheld	100%
Percentage of court customers surveyed who report that the quality of their experience was “Excellent” or “Very Good”	N/A

MEDICAL EXAMINER

MEASURE	2016 TARGET
Number of deaths reported/referred to Medical Examiner	N/A
Percentage of cases with a response-to-scene time of less than 1 hour	90%
Percentage of death reports completed within 90 days	90%
Percentage of deceased individuals’ family members surveyed who rate the professionalism of Medical Examiner staff as “Excellent” or “Very Good”*	N/A

PUBLIC DEFENDER

MEASURE	2016 TARGET
Number of new cases assigned	50
Number of total cases managed	120
Number of appeals filed	N/A
Percentage of appeals filed that result in grants of motions for new trial, reversals and/or remands	N/A
Percentage of individuals surveyed who feel that the quality of their representation during appeal was “Excellent” or “Very Good”	N/A
Number of new cases assigned	600
Number of total cases managed	3200
Number of Open Cases Per Attorney	356
Percentage of juvenile dependency clients surveyed who feel that the quality of their representation was “Excellent” or “Very Good”	N/A
Number of new cases assigned	2000
Number of total cases managed per attorney	250
Percentage of juveniles who fully comply with the conditions of their sentence/release	N/A
Percentage of juvenile delinquency clients surveyed who feel that the quality of their representation was “Excellent” or “Very Good”	N/A
Number of clients represented	N/A
Number of individuals referred to alternative sentencing	1325
Number of individuals participating in Smart Justice Re-Entry Initiative to better address needs of clients with mental health issues	N/A
Percentage of clients transferred from the jail and placed in treatment facilities	N/A
Percentage of individuals referred to alternative sentencing arrangements who fully comply with the conditions of their sentence	100%
Percentage of clients surveyed who feel that the quality of their representation was “Excellent” or “Very Good”	N/A

SHERIFF

MEASURE	2016 TARGET
% of employees complete annual in-service training	90%

SHERIFF

MEASURE	2016 TARGET
# of training classes conducted	450
% of required staff completing training	100%
% of notifications received requiring vehicle maintenance	100%
% of Officer requesting uniforms and equipment	100%
% of vehicles sent to Central Maintenance within 3 days of 6,000 mile notification	100%
% of officers receiving adequate uniforms and equipment to perform their duties	100%
% of delinquent property tax liens processed within 90 days	100%
% of delinquent property tax liens processed	100%
# of delinquent property tax liens received	3000
# of offenders committed and processed within target timeframe	30,000
% of intake committals processed in 8 hrs	100%
% of inmate releases processed in 24 hrs.	100%
% of Civil Papers processed	100%
# of Civil Papers received for service	24,000
% of Civil Papers served	100%
% of Civil Papers processed	100%
# of Civil Papers received for service	24,000
% of Civil Papers served	100%
# of Community Outreach programs held	N/A
% of investigations completed within 30 days, absent extenuating circumstances.	40%
% of safe and accurate storage of all seized property stored by Sheriff's office	100%
#of inmates at Fulton County Jail provided safe transport to Court Appearance	20,000
% of inmates transported to Court w/out incident	N/A
% of inmates returned to jail w/out incident	N/A
# of Officer's security rounds required	1/hr
# of Officer's security rounds within 8 hrs. tour of duty	8
% of offenders processed book in/book out within 8 book/24 release hrs.	N/A
% of inmate Grievance Unit cases resolved	90%
# of employees served efficiently& effectively	1000

SHERIFF

MEASURE	2016 TARGET
% of payroll processed w/out error	100%
% of purchase orders processed in timely manner	100%
% of Courtrooms in session requiring security	100%
% of Courtrooms with no critical incidents	100%
% of Inmates housed in the Detention Center w/out critical incident	100%

SOLICITOR

MEASURE	2016 TARGET
# of cases initiated or entered into the case management system	N/A
% of cases resolved in accountablility courts	N/A
% of cases investigated and subpoenas served in 90 days	N/A

STATE COURT

MEASURE	2016 TARGET
% of outgoing cases vs. # of incoming cases	70%
% of cases resolved/disposed within 6 mth period	70%
Rating of court users regarding accessibility and treatment by court personnel – provided in a % based upon a short survey	70%
% of fines and fees collected within established timeframes ordered in specific cases	70%

SUPERIOR COURT

MEASURE	2016 TARGET
# of individuals interviewed at the Fulton County Jail	N/A
# of individuals released to Pretrial Supervision	N/A
% of defendants that successfully completed felony supervision	90%
% of defendants that successfully completed misdemeanor supervision	90%
# of clients served annually	N/A
Recidivism Rate for Graduates	<50%
# of cases disposed	N/A
Clearance rate (Cases disposed ÷ Incoming cases)	100%

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 sale 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administration Bureau	3,503,914	7,678,105	6,060,449	-21 %	87	73
Courts Division	7,338,662	7,008,281	7,462,337	6 %	119	111
Fiscal Services	999,374	0	0	0 %	0	0
Magistrate Court	0	0	2,306,228	100 %	0	37
Real Estate Recording, Rec. Processing & Rec. Room Ops	3,806,631	0	0	0 %	0	0
Fund Total:	**15,648,581**	**14,686,386**	**15,829,014**	**8 %**	**206**	**221**
Department Total:	**15,648,581**	**14,686,386**	**15,829,014**	**8 %**	**206**	**221**

Budget Issues

The 2016 General Fund Budget reflects an 8% increase above the 2015 Budget. This increase is primarily due to the merge of Magistrate Court Administration and the impact of the Archer Study on salaries in 2016.

The Board of Equalization allocation under the Clerk of Superior Court reflects funding for $1,328,545. This change is primarily due to the separation of the Board of Equalization from the Court Bureau unit in 2016.

Department: Clerk of Superior Court

Program: Administration Bureau (47047011000)

Program/Service Description

The Administration Bureau 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, 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

Program Objective/ Targets:

1. Provide easy, efficient access to real estate documents recorded, filed and processed in the office per O.C.G.A. Title 15, O.C.G.A. Title 44 and 48. (100%)

2. Provide administrative support to the Office, Courts and other judicial agencies. (90%)

3. To provide customer service to internal and external customers through strategic partnerships, public relations, community outreach and satellite services. (90%)

Mission

It is the purpose of the Administration Bureau to manage and coordinate delivery of administrative functions in the areas of personnel services, budgeting, real estate and fee collections, procurement, notary commissions and passports, bond validations and exparte, records management and information technology, training and career development, public relations and youth programs as well as other related services for the employees of the Clerk of Superior Court and the general public.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,386,031	1,691,198	883,247
PERSONNEL	2,117,883	5,986,907	5,177,202
Program Total:	**3,503,914**	**7,678,105**	**6,060,449**

Department: Clerk of Superior Court

Program: Courts Division (47047032000)

Program/Service Description

The Courts Division maintains a comprehensive record of all civil and criminal actions of the Superior Court and provides support to Superior, Magistrate, and Senior judges with Deputy Clerks in courtroom proceedings. The Courts Division also assists citizens by providing services related to filing, recording and preserving records as mandated by Law. The Division's purpose is to maintain the highest standard of service by ensuring the perpetuity of records for the public and faithfully and accurately perform the duties of this office as set out by the Georgia Code.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

Program Objectives/Targets:

1. Process external filings within 48 hours. (100%)

2. Process internal filings within 24 hours. (100%)

3. Provide access to archived and open records within 48 hours of customer request; and retrieve and locate same for calendars 7 days prior to hearing/trial. (90%)

4. Process and transmit criminal appeals within 20 days of the Notice of appeal; and civil cases within 20 days of payment of the Cost Bill. (90% criminal and 85% civil)

5. Provide immediate and accurate information to walk-in and telephone inquiries. (95%)

Mission

The Courts Bureau ensures the perpetuity of select records as set by Georgia Code by maintaining a comprehensive and accurate record of all real estate and civil and criminal actions of the Superior Court. The Courts Bureau 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	59,856	82,438	414,296
PERSONNEL	7,278,806	6,925,843	7,048,041
Program Total:	**7,338,662**	**7,008,281**	**7,462,337**

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

N/A

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	54,182	0	0
PERSONNEL	945,192	0	0
Program Total:	**999,374**	**0**	**0**

Department: Clerk of Superior Court

Program: Magistrate Court (47042211000)

Program/Service Description

Magistrate Court's jurisdiction encompasses civil claims of $15,000 or less, county ordinance violations, applications for and issuance of arrest and search warrants, preliminary hearings, dispossessory writs, and distress warrants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

The objective of the Magistrate Court is to provide quality customer service, ensuring the integrity and access to court records to instill public confidence in the judicial system, while supporting the judges of Magistrate Court through efficient records management and financial administration.

Mission

The Magistrate Court is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	0	2,306,228
Program Total:	**0**	**0**	**2,306,228**

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

N/A

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	369,218	0	0
PERSONNEL	3,437,413	0	0
Program Total:	**3,806,631**	**0**	**0**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. The Director for the Office of the Child Attorney reports to the County Manager and the appointed Child Attorney Board. The Director of Emergency Management is located within this department.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Child Attorney	2,324,313	2,285,119	2,440,310	7 %	26	25
Emergency Management	156,879	156,978	161,372	3 %	1	1
Fund Total:	**2,481,192**	**2,442,097**	**2,601,682**	**7 %**	**27**	**26**
Department Total:	**2,481,192**	**2,442,097**	**2,601,682**	**7 %**	**27**	**26**

Budget Issues

ECOMOMIC OPPORTUNITIES:
The 2016 Budget reflects a 43% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases. The budget also reflects an operating enhancement of $168,000.

PEOPLE ARE SAFE:
The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

SELF SUFFICIENT:
The 2016 Budget reflects a 6% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

TRUST GOVERNMENT:
The 2016 Budget reflects an 8% increase above the 2015 actual expenditures. This increase is primarily due to moving the Contract Compliance program to the Purchasing Department, personnel changes, and the 2015 COLA and related benefits increases.

Department: County Manager

Program: Child Attorney (11849021300)

Program/Service Description

The Office of the Child Attorney provides legal representation to abused and neglected children whose cases originate in Fulton County Juvenile Court, focusing on the protection of children's rights through regular client contact by attorneys, trial and appellate advocacy in Georgia's courts and the performance of through investigations and home assessments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Establish an integrated, sustained approach to addressing teen delinquency

Alignment - In partnership with schools, businesses, court systems and other jurisdictions, develop a robust anti-truancy initiative that identifies, locates, and redirects truant youth to educational, employment and other supports and services.

Alignment - Expand efforts to confront teen delinquency by also addressing family dysfunction that is often at the root of the teen's problems.

Alignment - Calculate and capture the long-term cost savings and positive returns to the community to justify the ongoing investment needed in these programs.

Alignment - Address the risks associated with out-of-school time by working with community partners to create positive opportunities for youth after school and during the summer.

Objective or Objectives

Communicate effectively and regularly with clients. Advance cases toward permanency in a timely manner. Demonstrate proficiency and expertise in child welfare law and legal advocacy. Demonstrate thorough trial preparation to include comprehensive investigations and home assessments.

Mission

Our mission is to zealously and effectively provide legal representation to our child clients throughout the entire juvenile dependency process in Georgia's courts, as mandated by the Georgia Constitution and Georgia law, utilizing the ABA Standards of Practice for Lawyers Who Represent Children in Abuse & Neglect Cases, (NACC Revised Version) to guide our legal practice and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	168,952	107,680	116,426
PERSONNEL	2,155,361	2,177,439	2,323,884
Program Total:	**2,324,313**	**2,285,119**	**2,440,310**

Department: County Manager

Program: Emergency Management (11818051400)

Program/Service Description

The Atlanta-Fulton County Emergency Management Agency (AFCEMA) is the lead county organization responsible for providing management and coordination of mitigation, preparedness, response, and recovery activities within its area of responsibility. This is accomplished via hazard mitigation as well as preparation and response planning done in partnership with City/County agencies, regional and state level partners, non-profit entities, schools and the private sector.

Additionally, AFCEMA is also responsible for:

*Developing and maintaining the County local emergency operation plan (LEOP) in partnership with various agencies that represent the core emergency support function.

*Coordinating and implementing plan and programs to help prevent or lessen the impact of emergencies and disasters.

*Maintaining the Multi-Agency Coordination Center in a State of readiness.

*Overseeing the management of the Multi-Agency Coordination Center during activations.

*Providing situational awareness to elected officials and senior administrators.

*Coordinating all emergency management activities, services and programs.

*Functioning as the official liaison to the Georgia Emergency Management Agency and Federal Emergency Agency.

*(FEMA) as well as any other public/private agencies and organizations involved in emergency response.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Empower residents and businesses with information, tools and motivation to prevent crime and prepare for unsafe incidents in their communities

Alignment - Regularly update and communicate public emergency contingency plans.

Objective or Objectives

To coordinate the activities needed to protect the lives and property of the residents and visitors of Fulton County from natural or man-made disasters via a comprehensive program of mitigation, preparation, response, and recovery.

Mission

This is the position of director of the Atlanta-Fulton County Emergency Management Agency (AFCEMA). The Director 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.

Budget Information

Budget Appropriations (Expenses)

Department: County Manager

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,630	2,150	2,150
PERSONNEL	152,249	154,828	159,222
Program Total:	**156,879**	**156,978**	**161,372**

Department: County Marshal

The Fulton County Marshal provides direct support to the State and Magistrate courts of Fulton County by providing courtroom security for visitors and courtroom personnel during court operations, executing warrants, enforcing eviction writs and service of civil writs. 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Court Security DUI Court Support	974,703	999,991	1,066,237	7 %	15	14
Criminal Warrants-GCIC	1,226,706	978,946	995,638	2 %	15	14
Field Operations	3,219,451	2,733,704	2,853,579	4 %	33	35
Headquarters	1,300,748	929,720	956,464	3 %	9	9
Fund Total:	**6,721,608**	**5,642,361**	**5,871,918**	**4 %**	**72**	**72**
Department Total:	**6,721,608**	**5,642,361**	**5,871,918**	**4 %**	**72**	**72**

Budget Issues

The 2016 Budget reflects a 4% increase above the 2015 actual expenditures. This increase is primarily due to the impact of the Archer Study over salaries and the Justice Reinvestment reduction in 2016.

Department: County Marshal

Program: Court Security DUI Court Support (41941911000)

Program/Service Description

The Court Security Division provides for the safe and orderly courtroom sessions during the operation of the following courts: Magistrate Preliminary, Code Enforcement, Magistrate Civil, Environmental, Warrant Applications, Child Abandonment, Dispossessory and Traffic. The DUI Court Team is responsible for participant accountability (random searches, drug testing, curfews) 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

To maintain order and provide protection to the judiciary and the users of the Court during courtroom proceedings. The DUI Court Team motivates individual sobriety and lawful function in the community through enhanced supervision, counseling and treatment

Mission

The Court Security Program maintains safe and orderly courtroom sessions during operation of all assigned courts. The DUI Court Team provides accountability for each participant in the DUI Court Program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	152,287	82,140	85,779
PERSONNEL	822,416	917,851	980,458
Program Total:	**974,703**	**999,991**	**1,066,237**

Department: County Marshal

Program: Criminal Warrants-GCIC (41941921000)

Program/Service Description

The Criminal Warrants function is responsible for the enforcement of Probation Warrants and Magistrate Criminal Warrants as issued by the Court to locate defendants. Victims of the majority of crimes are required to make warrant application which summons the victim and defendant before a judge before a warrant is issued. The GCIC function allows FCMD to maintain a statewide net to find individuals with outstanding Magistrate and Probation Warrants. Employees in this area are responsible for entering warrants to the RMS and our GA CJIS network terminal and routing warrants to appropriate zones and maintaining all required tracking information on warrants.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

To efficiently, safely and lawfully execute criminal and probation warrants generated by the Magistrate and State courts of Fulton County.

Mission

The Criminal Warrants Program is responsible for the enforcement of Probation and Magistrate Criminal Warrants as issued by the courts to locate defendants; GCIC maintains and update network databases of those defendants and warrants.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	191,660	97,038	99,100
PERSONNEL	1,035,046	881,908	896,538
Program Total:	**1,226,706**	**978,946**	**995,638**

Department: County Marshal

Program: Field Operations (41942023000)

Program/Service Description

The Field Operations program serves court orders, documents and enforces writs originating from the State and Magistrate Courts of Fulton County and other courts of competent jurisdiction. Service fees generated from Field Operations services and enforcement in 2014, exceeded $1.3M and will probably meet or exceed this for 2015. Additionally, the Field Operations function involves coordination with the plaintiff by assigned Deputy Marshal patrol(s), the routing of writs to appropriate patrol zones within the Marshal Department, data research, data input, writ recalls, research of civil service documents, public liaison/customer service support, retrieval and processing of mail (incoming and outgoing), assigning case number for tracking purposes and managing customer service visits and calls on multi-line phone system, preparation of deposits; documents and funds transports to the County cashiers office; the issuance of receipts; the routing of civil documents to appropriate divisions within the Marshal Department; data research and data input; writ recalls; maintenance of incident report logs; research of civil service documents; public liaison/customer service support; retrieval and processing of mail (incoming and outgoing); retrieval of civil papers from other government offices; processing of 2nd originals for out of county service.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

To lawfully, safely and humanely enforce writs to remove persons and possessions from premises through eviction of tenants after lawful service of writ of the court.

Mission

The Field Operations Program provides enforcement and service of writs throughout Fulton County that are issued by the State and Magistrate Courts of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	503,005	304,973	308,461
PERSONNEL	2,716,446	2,428,731	2,545,118
Program Total:	**3,219,451**	**2,733,704**	**2,853,579**

Department: County Marshal

Program: Headquarters (419P0191000)

Program/Service Description

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

To maintain a low turnover of well-trained, motivated deputies and civilian staff; to maintain a culture of continual awareness of safety, professionalism, and integrity; to maintain employee motivation to achieve and exceed established objectives and goals and to cultivate and enforce chains of communication.

Mission

The Headquarters Program provides centralized command, control, support and management of the daily operations of the Marshal Department which includes support to the Public Safety Training Center.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	203,228	83,703	72,855
PERSONNEL	1,097,520	846,017	883,609
Program Total:	**1,300,748**	**929,720**	**956,464**

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: Federal Equitable Sharing

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Equitable Sharing - D.O.J.	0	8,902	245,161	2654 %	0	0
Fund Total:	**0**	**8,902**	**245,161**	**2654 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
DA - Appeals	1,384,721	1,054,339	875,709	-17 %	11	11
DA- Juvenile	946,848	749,706	891,418	19 %	9	9
District Attorney - Trial	19,083,088	17,735,611	18,714,045	6 %	206	193
Fund Total:	**21,414,657**	**19,539,656**	**20,481,172**	**5 %**	**226**	**213**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Victim and Witness Fund	629,179	580,217	984,166	70 %	10	10
Fund Total:	**629,179**	**580,217**	**984,166**	**70 %**	**10**	**10**
Department Total:	**22,043,836**	**20,128,775**	**21,710,499**	**8 %**	**236**	**223**

Budget Issues

The 2016 General Fund budget reflects an increase of 5% over 2015 actuals. This change is the result of lower cost in 2015 when compared to the original budget as a result of significant salary savings. In 2016, most positions are fully funded. The 2016 budget also reflects a marginal reduction resulting from the Justice Reinvestment Initiative and the attrition reduction.

Department: District Attorney

Program: Equitable Sharing - D.O.J. (48048034420)

Program/Service Description

The Department of Justice Equitable Sharing Program is a nationwide joint venture of sharing proceeds from seized/forfeited property by Federal, State and local law enforcement agencies of convicted criminals and organizations. These funds are utilized for salaries, training, communication equipment, ammunition and other allowable but restricted law enforcement or judicial program activities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment - Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	8,902	245,161
PERSONNEL	0	0	0
Program Total:	**0**	**8,902**	**245,161**

Department: District Attorney

Program: DA - Appeals (48048091000)

Program/Service Description

This unit is responsible for representing the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State and sometimes in the federal judicial system. The unit also files appeals of rulings adverse to the State, provides legal research, briefing, and argument to assist case prosecutors at motions hearings and at trial, proposes and monitors legislative initiatives, updates prosecutors on changes in the law, and provides legal expertise at all stages of capital cases. The unit also handles record restriction petitions, open records requests, and annual reviews of civil commitments and oversees county bond validations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment - Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.

Objective or Objectives

Achieve a success rate of 85% in appellate matters.

Mission

The mission of the Fulton County District Attorney's Office Appeals Program is to provide: (1) effective representation of the State of Georgia through any post-conviction challenges and appeals in the trial and higher appellate courts of the State; (2) accurate legal research, briefing and argument to assist case prosecutors at motions hearings and at trial; and (3) appropriate legal expertise at all stages of capital cases-- all to ensure the successful prosecution of cases.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	145,240	27,739	48,037
PERSONNEL	1,239,481	1,026,600	827,672
Program Total:	**1,384,721**	**1,054,339**	**875,709**

Department: District Attorney

Program: DA- Juvenile (48048101000)

Program/Service Description

This unit is responsible for representing 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment - Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.

Objective or Objectives

Achieve a success rate of 85% in juvenile dispositions.

Mission

The mission of the Fulton County District Attorney's Office's Juvenile Program is to effectively represent the State of Georgia by prosecuting professionally and competently prosecuting all delinquency cases involving both misdemeanor and felony offenses on behalf of the citizens of Fulton County and in doing so, to seek justice aggressively; to treat all people courteously, respectfully, and honestly; to advocate for the rights of victims; to collaborate with other governmental and private agencies to prevent crime; to create a work atmosphere which allows all employees to achieve their highest potential, and above all to make Fulton County a safer community for all of its residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	122,785	9,479	66,196
PERSONNEL	824,063	740,227	825,222
Program Total:	**946,848**	**749,706**	**891,418**

Department: District Attorney

Program: District Attorney - Trial (48048003000)

Program/Service Description

This program is responsible for representing the State of Georgia in all criminal cases before the Superior Court of Fulton County. Felony prosecution includes investigations, trial work and administrative support.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment - Monitor and report on the age and status of cases as well as the overall level of success at meeting agreed-upon performance standards.

Objective or Objectives

Achieve a success rate of 85% in felony dispositions.

Mission

The mission of the Fulton County District Attorney's Office Trial program is to prosecute professionally and competently all felony crimes on behalf of the citizens of Fulton County and the State of Georgia and, in doing so, to seek justice aggressively; to treat all people courteously, respectfully, and honestly; to advocate for the rights of victims; to collaborate with other governmental and private agencies to prevent crime; to create a work atmosphere which allows all employees to achieve their highest potential, and above all to make Fulton County a safer community for all of its residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,601,115	2,205,314	2,317,556
PERSONNEL	16,481,973	15,530,297	16,396,489
Program Total:	**19,083,088**	**17,735,611**	**18,714,045**

Department: District Attorney

Program: Victim and Witness Fund (480P0114410)

Program/Service Description

The Victim Witness Program performs two functions: (1) To provide State mandated services to felony crime victims in Fulton County; (2) To support the District Attorneys in the prosecution of cases by acting as a liaison between the attorneys and victims. Assistance may be in the form of counseling, assistance with victim compensation and/or victim impact forms.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment - Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The primary objective of the Victim-Witness Unit is to provide victims and witnesses with easy access to information about their cases and provide them with support services throughout the prosecution.

Mission

The mission of the Victim-Witness Assistance Program is to provide quality and compassionate personal assistance and case management services to victims and witnesses of crime in Fulton County whose cases are being prosecuted in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	249,707
PERSONNEL	629,179	580,217	734,459
Program Total:	**629,179**	**580,217**	**984,166**

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 Fairburn, Johns Creek, Palmetto, School Police, and National Park Service, 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Countywide Radio & Dispatch Services	1,901,572	1,999,092	2,938,371	47 %	6	11
Fund Total:	**1,901,572**	**1,999,092**	**2,938,371**	**47 %**	**6**	**11**

Fund: The Emergency Telephone System

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administrative Services	4,100,545	4,163,598	5,275,722	27 %	60	64
Technical Services	346,718	480,850	1,112,856	131 %	4	4
Fund Total:	**4,447,263**	**4,644,448**	**6,388,578**	**38 %**	**64**	**68**
Department Total:	**6,348,835**	**6,643,540**	**9,326,949**	**40 %**	**70**	**79**

Budget Issues

SAFE

The Emergency Communications FY2016 General Fund budget reflects a 47% increase over 2015 actuals. This increase is attributable to receiving additional positions to handle radio dispatch calls for countywide public safety functions. E-911 also received additional funding for annual contract increases.

The Emergency Communications FY2016 Emergency Fund budget reflects a 37.6% increase over 2015 actuals. This increase is attributable to enhancements such as two replacement vehicles, an increase in contractual obligations, and debt service payment requirement for the Computer Aided Dispatch System (CAD).

Department: Emergency Communications

Program: Countywide Radio & Dispatch Services (33333334000)

Program/Service Description

The Dispatch section of the Countywide Radio & 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County.

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Objective or Objectives

1. To ensure that 90% of 911 calls are answered within 10 seconds.

2. To ensure priority 1 calls for service are dispatched within 2 minutes.

3. To maintain 90% or better on customer service satisfaction rating.

Mission

Countywide Radio & Dispatch Services is committed to answering 911 emergency and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching and/or receiving radio transmission from sheriff, marshal, district attorney and solicitor's office for Fulton County. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,452,731	1,656,560	2,160,038
PERSONNEL	448,841	342,532	778,333
Program Total:	**1,901,572**	**1,999,092**	**2,938,371**

Department: Emergency Communications

Program: Administrative Services (33333331000)

Program/Service Description

The Administrative Services Division 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, separations and implementation of the biweekly payroll. The Administrative section is also responsible for the coordination of the procurement functions, account payable and receivables, development and administration of the department 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

Key Priority - Empower residents and businesses with information, tools and motivation to prevent crime and prepare for unsafe incidents in their communities.

Alignment - Regularly update and communicate public emergency contingency plans.

Objective or Objectives

1) To ensure that all account payable and receivables are received and processed in a timely manner.

2) Continue to meet and/or exceed three (3) day response limitations on all Open Records request.

Mission

To maintain expedient service to all citizens and public safety agencies by responding to Open Records and Service Requests within three (3) business days; perform timely budgetary and procurement tasks in compliance with County guidelines; human resources and payroll are processed within the required County timeline.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	533,180	232,441	689,777
PERSONNEL	3,567,365	3,931,157	4,585,945
Program Total:	**4,100,545**	**4,163,598**	**5,275,722**

Department: Emergency Communications

Program: Technical Services (33322045000)

Program/Service Description

The Technical Services Division manages and oversees the Information Technology (IT) projects for the Emergency Communications 911 Center. The primary duties and responsibilities of the Technical Services Division include:

1) Oversees technology solutions and submits recommendations for improvements to the Emergency Communications 911 Director
2) Manages project upgrades to the Department's technology systems
3) Manages and cultivates vendor relationships
4) Assists in the development of the Technical Services Division budget
5) Obtains comprehensive quotes and reviews technology purchases
6) Assists in troubleshooting and resolving technical related issues
7) Coordinates all system upgrades
8) Department liaison for public safety responders and other agencies utilizing Fulton County services via the Emergency Communications Center
9) Develops and maintains the Departments technical documentation
10) Creates and develops presentations
11) Submits monthly reports

The Technical Services staff is responsible for maintenance and technical support of the following technology systems currently used in the Emergency Communications 911 Center:

1) InterAct Computer Aided Dispatch (CAD)
2) Motorola 800 MHz Analog SmartNet Radio System
3) NICE Systems Telephony & Radio Recording System
4) AT&T Positron Telephone System
5) eOn Automated Call Distribution (ACD) System
6) Motorola Premiere Mobile Data Communication (PMDC)

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County.

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Objective or Objectives

1) Complete the Digital Radio Migration Project on time and under budget.

2) Reduce supply costs by 5% through improved inventory tracking, automation and equipment consolidation.

3) Work with management and vendors to achieve goal of upgrading 911 Center phones and CAD system.

Mission

The Mission of the Technical Division is to efficiently support and maintain the technology systems and applications required to fulfill the departments goals. Our knowledgeable and professional staff will assist, educate and problem-solve for our internal and external customers.

Budget Information

Department: Emergency Communications

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	151,134	715,796
PERSONNEL	346,718	329,716	397,060
Program Total:	**346,718**	**480,850**	**1,112,856**

Department: Fire

The Fire Rescue Department is responsible for providing emergency service delivery in the 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Airport Fire Operation	248,724	208,587	300,000	44 %	4	4
Fund Total:	**248,724**	**208,587**	**300,000**	**44 %**	**4**	**4**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Community Risk Reduction	767,255	948,685	971,088	2 %	4	4
Fire Operations	13,151,224	10,619,926	13,192,571	24 %	127	158
Fleet Maintenance and Logistics	1,426,647	1,033,930	1,111,584	8 %	4	4
Fund Total:	**15,345,126**	**12,602,541**	**15,275,243**	**21 %**	**135**	**166**
Department Total:	**15,593,850**	**12,811,128**	**15,575,243**	**22 %**	**139**	**170**

Budget Issues

Airport Fund - The 2016 Budget reflects a 44% increase above the 2015 actual expenditures. This increase is due to the 2015 COLA and related benefits increases. There were also vacancies in 2015, compared to fully funded positions in the 2016 budget.

South Fulton Sub-District Fund - The 2016 Budget reflects a 21% increase above the 2015 actual expenditures. This increase is due to BOC approved enhancements, which includes vehicles, supplies, and equipment. Additionally, the department received funding for 31 SAFER positions.

Department: Fire

Program: Airport Fire Operation (31056021000)

Program/Service Description

The Airport program pays for the salaries and benefits of four (4) firefighters that assist in providing fire suppression and emergency medical services within the boundaries of Charlie Brown Airfield.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

1. Respond to all calls for service effectively and efficiently.
2. Ensure that all sworn personnel are adequately trained to mitigate all emergencies.

Mission

Provide fire suppression services, emergency medical services, hazmat response, technical rescue response, and any assistance in other types of emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,520	8,600	8,600
PERSONNEL	230,204	199,987	291,400
Program Total:	**248,724**	**208,587**	**300,000**

Department: Fire

Program: Community Risk Reduction (31031032000)

Program/Service Description

The Community Risk Reduction Program insures code compliance by reviewing plans of proposed new construction or modification to existing buildings. This program is also responsible for issuing permits for burning, blasting and fireworks. Fire Safety Education is administered to all residents from school age to senior citizens.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

1. Ensure all elementary school students are taught fire safety education.

2. Meet requirements of the International Fire Code as adopted by Fulton County.

Mission

Administer fire safety education and inspection programs in an effort to reduce loss of life, injury and property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	61,578	38,042	44,696
PERSONNEL	705,677	910,643	926,392
Program Total:	**767,255**	**948,685**	**971,088**

Department: Fire

Program: Fire Operations (31031014000)

Program/Service Description

Operations is responsible for providing fire suppression services, emergency medical services, hazardous material response, technical rescue response and assistance in other types of emergencies. These services are provided through a network of ten (10) stations, each equipped with one or more emergency response vehicles. The training division is responsible for all of the departmental training needs, which includes driver certification, officer development and various specialized training in hazardous material, technical rescue rope and emergency medical related courses.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

1. Respond to all calls for service effectively and efficiently.

2. Ensure that all sworn personnel are adequately trained to alleviate all emergencies.

Mission

Provide fire suppression services, emergency medical services, hazmat response, technical rescue response and any assistance in other types of emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	307,895	975,036	1,346,307
PERSONNEL	12,843,329	9,644,890	11,846,264
Program Total:	**13,151,224**	**10,619,926**	**13,192,571**

Department: Fire

Program: Fleet Maintenance and Logistics (31031053000)

Program/Service Description

The Logistics and Fleet Maintenance program manages and directs the functions of fleet maintenance and logistics of station supplies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

1.Provide timely repairs of first line equipment.

2. Annual testing of fire apparatus.

Mission

To provide efficient and timely support for the department's logistical and fleet maintenance needs.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	862,105	416,578	491,838
PERSONNEL	564,542	617,352	619,746
Program Total:	**1,426,647**	**1,033,930**	**1,111,584**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Juvenile Court-Detention	558,362	0	0	0 %	0	0
Juvenile Court - Judicial	0	2,050,586	2,200,873	7 %	17	17
Fund Total:	**558,362**	**2,050,586**	**2,200,873**	**7 %**	**17**	**17**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Juvenile Court - Restricted Assets	18,830	21,827	74,430	241 %	0	0
Fund Total:	**18,830**	**21,827**	**74,430**	**241 %**	**0**	**0**
Department Total:	**577,192**	**2,072,413**	**2,275,303**	**10 %**	**17**	**17**

Budget Issues

SELF
The 2016 General Fund Budget reflects a 4% increase over the departments 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, which was partially offset in by the departments attrition reduction in 2016.

SAFE
The 2016 General Fund Budget reflects a 7% increase over the departments 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, which was partially offset in by the departments attrition reduction in 2016.

Department: Juvenile Court

Program: Juvenile Court-Detention (40540533000)

Program/Service Description

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. 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, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealing, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The objectives of the court is to protect the community, rehabilitate juvenile offenders, and prevent of future delinquent acts; to also provide services to children and families experiencing difficulties through authorized dispositions.

Mission

The mission of the court is to protect children and the community; to rehabilitate children and to restore families and to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Pursuant to O.C.G.A. 15-11-1, the purpose of the Court is to secure for each child who comes within the jurisdiction of the juvenile court care and guidance, preferably in his or her own home.

The intent of the court is to equip juvenile offenders with the ability to live responsibly and productively; to preserve and strengthen family relationships.

In every proceeding, the Court seeks to guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced. The paramount child welfare policy of this state is to determine and ensure the best interests of its children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,448	0	0
PERSONNEL	539,914	0	0
Program Total:	**558,362**	**0**	**0**

Department: Juvenile Court

Program: Juvenile Court - Judicial (40540582000)

Program/Service Description

The Fulton County Juvenile Court is comprised of three full-time judges and four full-time associate judges. 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, dependency, CHINS, and traffic offenses; grants legitimations, guardianships, record sealing, permission to marry, to join the military or to determine parental notification of a minor's intention to seek an abortion; and judicial reviews of children who are placed in foster care. By special authorization of the Fulton County Superior Court, the Fulton County Juvenile Court also conducts adoptions for those cases where the termination of parental rights has occurred to expedite permanency for these children.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The objectives of the court is to protect the community, rehabilitate juvenile offenders, and prevent of future delinquent acts; to also provide services to children and families experiencing difficulties through authorized dispositions.

Mission

The mission of the court is to protect children and the community; to rehabilitate children and to restore families and to create opportunities for the community, partners, and stakeholders to actively engage in this mission.

Pursuant to O.C.G.A. 15-11-1, the purpose of the Court is to secure for each child who comes within the jurisdiction of the juvenile court care and guidance, preferably in his or her own home.

The intent of the court is to equip juvenile offenders with the ability to live responsibly and productively; to preserve and strengthen family relationships.

In every proceeding, the Court seeks to guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced. The paramount child welfare policy of this state is to determine and ensure the best interests of its children.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	24,221	63,952
PERSONNEL	0	2,026,365	2,136,921
Program Total:	**0**	**2,050,586**	**2,200,873**

Department: Juvenile Court

Program: Juvenile Court - Restricted Assets (40540524410)

Program/Service Description

The Supervision Fund is established by O.C.G.A. 15-11-71 which allows Juvenile Court to collect supervision fees from persons placed under the Court's formal or informal supervision to expand the provision of ancillary services for its client population. These services include, but are not limited to, counseling and diagnostic testing (for children without insurance coverage), transportation to and from court-ordered services, truancy intervention services, and restitution programs. As stipulated by O.C.G.A. 15-11-71, these funds are administered by the county and Juvenile Court draws upon them by submitting invoices to the county.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Self-sufficient

Objective or Objectives

(1) The first objective of the Supervision Fund is the timely and accurate collection of supervision fees and the remittance of these fees to the county-administered Supervision Fund to support and sustain the Supervision Fund.

(2) The second objective of the Supervision Fund is the timely, accurate and judicious invoicing and disbursement of funds to support ancillary services stipulated by O.C.G.A. 15-11-71 for the court's client population to benefit that population's rehabilitation and restoration to the Fulton County community.

Mission

The mission of the Supervision Fund is to provide for the timely collection of supervision fees from those placed under the court's supervision and the judicious disbursement of fees to provide ancillary services to Juvenile Court's client population in accordance with O.C.G.A. 15-11-71.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,830	21,827	74,430
PERSONNEL	0	0	0
Program Total:	**18,830**	**21,827**	**74,430**

Department: Magistrate Court

The Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Magistrate Court - General	0	0	340,939	100 %	0	0
Magistrate Court - Judges	0	0	1,825,937	100 %	0	10
Fund Total:	**0**	**0**	**2,166,876**	**100 %**	**0**	**10**
Department Total:	**0**	**0**	**2,166,876**	**100 %**	**0**	**10**

Budget Issues

The Magistrate Court separated from State Court in 2016. The Magistrate Court Administration was transferred to Clerk of Superior Court in 2016.

Department: Magistrate Court

Program: Magistrate Court - General (42242211000)

Program/Service Description

The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a recommendation of the Fulton County Court Improvement Task Force.
The Magistrate Court plays an important role for the people of Fulton County, providing assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Fulton County. No jury trials are held in this court.
Magistrate Court's jurisdiction includes civil claims of $15,000.00 or less, dispossessory proceedings (landlord/tenant), county ordinance violations, applications for and the issuance of arrest and/or search warrants, first appearance and preliminary hearings. The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

Accountability/Treatment Diversion Court
a. Percentage of program participants who successfully complete the program; 2016 Goal = 60%
b. Percentage of program graduates who are arrested or charged again within 12 months of completing the program; 2016 Goal = 40%

Civil Cases
a. Percentage of cases with a first hearing scheduled within 180 days of filing; 2016 Goal = 80%
b. Number of open cases that have been open more than one year (2016 Goal = 30% fewer than at the start of the year
c. Percentage of monies owed to the court (rent, garnishment, late fees, AMV overages) that are collected within 3 months; 2016 Goal = 80%
d. Percentage of statutorily required disbursements (filing fees, dispossessory collections, garnishments, AMV) that are completed within their respective deadlines; 2016 Goal = 90%

Criminal Cases
a. Percentage of citizen-initiated warrant applications that are scheduled within 45 days; 2016 Goal = 80%
b. Percentage of all Fulton County arrestees who have their First Appearance within 72 hours of arrest; 2016 Goal = 95%
c. Percentage of all cases are disposed of (bound over or dismissed and paperwork forwarded to appropriate entity) within 48 hours of First Appearance; 2016 Goal = 80%
d. Percentage of environmental cases reach disposition within 45 days of filing; 2016 Goal = 75%
e. Percentage of total amount of fines assessed that are collected within 6 months of disposition; 2016 Goal = 75%

Mission

The Magistrate Court is committed to excellence in providing fair, accessible and timely resolution of criminal and civil matters within its jurisdiction in an atmosphere of respect for court users and staff.

Budget Information

Department: Magistrate Court

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	340,939
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**340,939**

Department: Magistrate Court

Program: Magistrate Court - Judges (42242051000)

Program/Service Description

The Magistrate Courts of Georgia were established in 1983 when the current Constitution was ratified. Until recently the Magistrate Court was a division of State Court by local legislation. The current form of the Fulton County Magistrate Court was established by legislation in May 2013, following a recommendation of the Fulton County Court Improvement Task Force.
The Magistrate Court Judges preside over civil claims of $15,000.00 or less, dispossessory proceedings (landlord/tenant), county ordinance violations, abandoned motor vehicle actions, garnishments, applications for and the issuance of arrest and/or search warrants, first appearance and preliminary hearings. The Fulton County Magistrates also provide judicial assistance as requested by the Superior and State Courts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

Accountability/Treatment Diversion Court
a. Percentage of program participants who successfully complete the program; 2016 Goal = 60%
b. Percentage of program graduates who are arrested or charged again within 12 months of completing the program; 2016 Goal = 40%

Civil Cases
a. Percentage of cases with a first hearing scheduled within 180 days of filing; 2016 Goal = 80%
b. Number of open cases that have been open more than one year ; 2016 Goal = 30% fewer than at the start of the year
c. Percentage of monies owed to the court (rent, garnishment, late fees, AMV overages) that are collected within 3 months; 2016 Goal = 80%
d. Percentage of statutorily required disbursements (filing fees, dispossessory collections, garnishments, AMV) that are completed within their respective deadlines; 2016 Goal = 90%

Criminal Cases
a. Percentage of citizen-initiated warrant applications that are scheduled within 45 days; 2016 Goal = 80%
b. Percentage of all Fulton County arrestees who have their First Appearance within 72 hours of arrest; 2016 Goal = 95%
c. Percentage of all cases are disposed of (bound over or dismissed and paperwork forwarded to appropriate entity) within 48 hours of First Appearance; 2016 Goal = 80%
d. Percentage of environmental cases that reach disposition within 45 days of filing; 2016 Goal = 75%
e. Percentage of total amount of fines assessed that are collected within 6 months of disposition; 2016 Goal = 75%

Mission

The Magistrate Court is committed to excellence in providing fair, accessible and timely resolution of criminal and civil matters within its jurisdiction in an atmosphere of respect for court users and staff.

Budget Information

Budget Appropriations (Expenses)

Department: Magistrate Court

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	382,747
PERSONNEL	0	0	1,443,190
Program Total:	**0**	**0**	**1,825,937**

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 wellbeing 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 wellbeing.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Death Investigations	4,378,793	4,023,395	4,150,987	3 %	36	36
Fund Total:	**4,378,793**	**4,023,395**	**4,150,987**	**3 %**	**36**	**36**
Department Total:	**4,378,793**	**4,023,395**	**4,150,987**	**3 %**	**36**	**36**

Budget Issues

The 2016 General Fund Budget reflects a 3% increase from 2015 actual expenditures. The increase is primarily due to the 2015 COLA and 2016 pay plan increases and related benefits increases.

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

Key Priority-Process cases in an efficient and fair manner by strengthening operational and administrative practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

Investigate and determine the cause and manner of death.

Certification of death.

Support the courts through expert testimony where cause and manner of death are in question.

Maintain NAME accreditation.

Mission

To serve the citizens of Fulton County, the public, and the justice system, and to foster public health, safety, and well-being by conducting death investigations in accordance with the law and professional standards

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	779,234	779,860	746,620
PERSONNEL	3,599,559	3,243,535	3,404,367
Program Total:	**4,378,793**	**4,023,395**	**4,150,987**

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: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
General Expenditure-Safe	21,791,979	39,728,756	26,246,870	-34 %	0	0
Fund Total:	**21,791,979**	**39,728,756**	**26,246,870**	**-34 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
S.F. Expenditures-Safe	3,587,608	8,080,796	7,037,433	-13 %	0	0
Fund Total:	**3,587,608**	**8,080,796**	**7,037,433**	**-13 %**	**0**	**0**
Department Total:	**25,379,587**	**47,809,552**	**33,284,303**	**-30 %**	**0**	**0**

Budget Issues

There was no percentage change between 2016 budget and 2015 actual expenditures for the Bond Fund.

There was no percentage change between 2016 budget and 2015 actual expenditures for the County Employee Retirement System Fund.

The 2016 General Fund budget reflects a 61.6% increase over the 2015 actual expenditures. This increase is primarily due to increase in capital projects, inmate medical services, facility maintenance, and justice reinvestment funding, Appeals for pay and compensation study recommendations.

The 2016 Risk Management Fund budget reflects a 121% plus increase over the 2015 actual expenditures. This increase includes funding set aside in regards to the Pay Parity lawsuit settlement.

The 2016 South Fulton Sub-District Fund budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to funding provided for Radio Lease and Maintenance payments.

The 2016 Water & Sewer R & E Fund budget reflects a 28% decrease over the 2015 actual expenditures. This increase is primarily due to decrease in capital projects, and Debt Services decreases for Bonded Debt.

The 2016 Water & Sewer Revenue Fund budget reflects a 9% increase over the 2015 actual expenditures. This increase is primarily due to additional funding was budgeted for Water & Sewer Renewal Extension transfer.

Department: Non Agency

Program: General Expenditure-Safe (999S20D1000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Empower residents and businesses with information, tools and motivation to prevent crime and prepare for unsafe incidents in their communities

Alignment - Support the development and ongoing maintenance of neighborhood crime prevention programs.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	21,791,979	39,728,756	26,246,870
PERSONNEL	0	0	0
Program Total:	**21,791,979**	**39,728,756**	**26,246,870**

Department: Non Agency

Program: S.F. Expenditures-Safe (999P0023010)

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,587,608	8,080,796	7,037,433
PERSONNEL	0	0	0
Program Total:	**3,587,608**	**8,080,796**	**7,037,433**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Federal Equitable Sharing	28,980	64,800	208,491	222 %	0	0
Fund Total:	**28,980**	**64,800**	**208,491**	**222 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Facility Security	2,148,068	1,384,628	1,406,600	2 %	15	15
Fulton County Public Safety Training Center	691,245	545,139	735,753	35 %	6	6
Reports and Permits	907,790	1,119,248	1,106,707	-1 %	17	17
Fund Total:	**3,747,103**	**3,049,015**	**3,249,060**	**7 %**	**38**	**38**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Criminal Investigations	0	1,849,593	2,089,264	13 %	23	23
Headquarters Operations & Logistics	0	1,466,865	1,599,800	9 %	15	13
Uniform Patrol	16,204,269	8,947,768	11,995,775	34 %	113	120
Fund Total:	**16,204,269**	**12,264,226**	**15,684,839**	**28 %**	**151**	**156**
Department Total:	**19,980,352**	**15,378,041**	**19,142,390**	**24 %**	**189**	**194**

Budget Issues

PEOPLE ARE HEALTHY:
South Fulton Sub-District Fund - The 2016 Budget reflects a 26% increase above the 2015 actual expenditures. The increase is primarily due to the 2% COLA increase and the related health increases.

PEOPLE ARE SAFE:
General Fund - The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the realignment to the cost allocation distribution with South Fulton and the funding for additional security to the county facilities.

Department: Police

South Fulton Sub-District Fund - The 2016 Budget reflects a 28% increase above the 2015 actual expenditures. The increase is primarily due to the approved enhancements for vehicles, equipment (body cameras) and 9 positions.

Department: Police

Program: Federal Equitable Sharing (32032134420)

Program/Service Description

The Federal Equitable Sharing program by which local governments receive an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police department has had a cooperative or collaborative role. These funds can be utilized for salaries, training, communications, equipment, ammunition, and other allowable law enforcement activities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

Collection and administration of Federally seized or confiscated funds: The Police Department receives an allocation of seizures, confiscations and other law enforcement activities in which the Fulton County Police Department has had a cooperative or collaborative role.

Mission

To collect and administer seized and confiscated Department of Justice funds collected as part of the Equitable Sharing program.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	28,980	64,800	208,491
PERSONNEL	0	0	0
Program Total:	**28,980**	**64,800**	**208,491**

Department: Police

Program: Facility Security (32052074000)

Program/Service Description

Fulton County Security and Contract Officers are responsible to monitor and report security related issues which could disrupt operations or compromise the safety of employees and visitors to Fulton County facilities and properties. Security officers provide a 24 hour presence to designated Fulton County facilities to include government annexes, libraries and parking lots.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

Inspections: To provide thorough inspections of all visitors, vendors, employees and packages entering into County buildings in an effort to mitigate threats.

Patrols: Provide proactive surveillance patrolling of County buildings and properties to provide a security presence and deter criminal activity.

Building Evacuations: In the event of a critical incident or event, security personnel should facilitate the orderly evacuation of County facilities and properties.

Incident Response: To respond to incidents and events which occur on county property and provide needed services which assess, address and document the incidents or events as needed.

Mission

To provide a safe and secure business environment to employees, contractors and visitors utilizing proactive inspections and surveillance measures and strategies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	875,252	753,173	1,179,180
PERSONNEL	1,272,816	631,455	227,420
Program Total:	**2,148,068**	**1,384,628**	**1,406,600**

Department: Police

Program: Fulton County Public Safety Training Center (32032151000)

Program/Service Description

The Training Center allows for Fulton County and regional public safety agencies to attend state mandated basic, in-service, and advanced training within close proximity to their respective service areas. The curriculum offered at the training center follows Georgia Peace Officers Standards and Training (POST) guidelines and standards and is available to public safety practitioners throughout the region.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

To provide state mandated basic training and advanced curriculum to public safety personnel in an effort to meet standards outlined by the Peace Officers Standards and Training (POST) Council.

Mission

To ensure state mandated and specialized public safety training standards and requirements are offered and achieved by Fulton County public safety practitioners and first responders.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	38,067	115,290	117,973
PERSONNEL	653,178	429,849	617,780
Program Total:	**691,245**	**545,139**	**735,753**

Department: Police

Program: Reports and Permits (32032022000)

Program/Service Description

The Records and Permits Section is responsible for processing all official records, document and permit requests from citizens, businesses, attorneys and courts. Personnel are also responsible for the 24/7 dissemination of Georgia Crime Information Center (GCIC) records to police officers in the field.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment - Implement cross-jurisdictional "data mining" so that the County has access to records from across the region's other units of government.

Objective or Objectives

Reports and Records: To ensure the timely processing of official reports and records requested by interested parties.

Georgia Crime Information Center (GCIC): Accurate and timely dissemination of sensitive criminal records and information to law enforcement officers in the field.

CALEA and GPAC Accreditation: Maintain and update agency records necessary to retain CALEA and GPAC accreditations.

Licenses and Permits: Timely and accurate investigation and processing of alcoholic beverage licenses, work and firearms permits to citizens and businesses.

Mission

To provide the timely and accurate processing and dissemination of official records, documents and permits through recognized industry standards and practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	109,509	90,617	89,204
PERSONNEL	798,281	1,028,631	1,017,503
Program Total:	**907,790**	**1,119,248**	**1,106,707**

Department: Police

Program: Criminal Investigations (32032056000)

Program/Service Description

Detectives and forensic technicians perform investigatory duties and functions in an effort to solve crimes and facilitate the adjudication process. The program is the primary investigative division of the Police Department and works closely with the Patrol Division, Medical Examiners and District Attorneys' Offices. Detectives from the Criminal Investigation Division also participate in state and federal initiatives designed to provide regional investigative mutual aid.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

Criminal Investigations: Increased crime solvability using advanced investigative methods, crime scene processing, evidence collection and preservation.

Mission

To provide efficient law enforcement investigative services to crime victims in an effort to improve case solvability and adjudication.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	225,083	307,778
PERSONNEL	0	1,624,510	1,781,486
Program Total:	**0**	**1,849,593**	**2,089,264**

Department: Police

Program: Headquarters Operations & Logistics (32032067000)

Program/Service Description

The Headquarters Operations and Logistics program provides administrative services, planning and logistical support necessary to ensure comprehensive mission success. Tasks performed by program staff include Internal Affairs/Recruitment, Planning and Research, Budget and Procurement, Information Technologies and Fleet Operations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

Internal Affairs/Recruitment: To ensure strict oversight of agency standards and investigations of complaints by citizens of potential misconduct by police officers and civilian personnel.

Information Technology: To provide technical support for agency hardware, software, applications and infrastructure necessary for day to day IT operations.

Budget and Procurement: To provide oversight and administration of the annual budget, and to ensure that County procurement practices are being strictly followed.

Fleet Operations: Provide for the efficient management of agency fleet vehicles in an effort to ensure that proper care and maintenance guidelines are adhered to.

Planning and Research: To provide efficient operational and logistical support for field operations utilizing multi-year planning, operations, budgeting, manpower allocation, systems analysis, product evaluation, forms control, and strategic operational planning.

Mission

To provide efficient administrative, planning and logistical support services to all agency programs in an effort to realize operational effectiveness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	352,626	299,198
PERSONNEL	0	1,114,239	1,300,602
Program Total:	**0**	**1,466,865**	**1,599,800**

Department: Police

Program: Uniform Patrol (32032013000)

Program/Service Description

The Uniform Patrol program provides 24/7 law enforcement response to incidents and events within the services area. Officers assigned to this program provide patrol services for roads, highways and neighborhoods in an effort to prevent crime through police presence.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Improve the quality and speed of law enforcement, fire, and emergency response within unincorporated Fulton County

Alignment - Ensure that the County's public safety personnel have the training and equipment necessary to respond to incidents in an effective and timely manner.

Alignment - Expand the number of first responders who are trained and cross-certified in law enforcement, firefighting and medical crisis management skills.

Alignment - Enhance the preparedness and resiliency of our communities through programs that recruit and train volunteers to complement and extend the capacity of the primary first responders.

Objective or Objectives

Patrol Operations: Ensure citizen safety through increased police patrols and visibility.

Community Affairs: Deter or reduce property crime utilizing crime prevention practices and strategies and cultivating partnerships with the residential/business communities.

Traffic Enforcement: Deploy traffic control measures and strategies in an effort to improve roadway safety and reduce traffic related injuries and fatalities.

Special Operations: Reduce vice related crime through concentrated patrol strategies and provide tactical support during incidents or events.

Mission

To provide efficient law enforcement response services to citizen and residents of unincorporated Fulton County in an effort to reduce or prevent criminal activity and improve public safety.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,189,603	1,038,912	2,507,094
PERSONNEL	14,014,666	7,908,856	9,488,681
Program Total:	**16,204,269**	**8,947,768**	**11,995,775**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Probate Court Services	2,821,854	2,433,243	2,564,028	5 %	36	36
Fund Total:	**2,821,854**	**2,433,243**	**2,564,028**	**5 %**	**36**	**36**
Department Total:	**2,821,854**	**2,433,243**	**2,564,028**	**5 %**	**36**	**36**

Budget Issues

The 2016 General Fund Budget reflects a 5% increase from 2015 actual expenditures. The increase is primarily due to lower than budgeted expenses in 2015. Lower expenses in 2015 were the result of vacant positions.

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 Disputes 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

Ensure that all legally mandated duties are performed. Provide accessible, efficient and effective Probate Court services. Address current and future needs to meet demand for Probate Court services.

Mission

Make timely judicial determinations regarding Decedents' estates, minors, wards and other matters assigned under the Constitution and Laws of the State of Georgia.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	301,140	220,461	246,802
PERSONNEL	2,520,714	2,212,782	2,317,226
Program Total:	**2,821,854**	**2,433,243**	**2,564,028**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Juvenile Court Delinquency	811,258	0	0	0 %	0	0
Public Defender Appeals	0	467,363	560,251	20 %	4	4
Public Defender - Juvenile Court Delinquency	0	612,427	686,913	12 %	7	7
Public Defender-Juvenile Dependency	0	804,269	956,209	19 %	10	10
Public Defender - Parent Representation	812,397	0	0	0 %	0	0
Public Defender - Superior Court	11,119,012	10,193,190	10,777,806	6 %	114	114
Fund Total:	**12,742,667**	**12,077,249**	**12,981,179**	**7 %**	**135**	**135**
Department Total:	**12,742,667**	**12,077,249**	**12,981,179**	**7 %**	**135**	**135**

Budget Issues

The 2016 General Fund Budget reflects a 7% increase from 2015 actual expenditures. The increase is primarily due to the 2015 COLA and 2016 pay plan increases and related benefit increases.

Department: Public Defender

Program: Juvenile Court Delinquency (490490A1000)

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

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices

Alignment - Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

Reduce juvenile delinquency and deprivation.

Promote prevention, intervention and treatment programs for at risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

Provide effective and zealous legal representation while seeking dismissals and/or reductions in case offenses.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	33,180	0	0
PERSONNEL	778,078	0	0
Program Total:	**811,258**	**0**	**0**

Department: Public Defender

Program: Public Defender Appeals (49049055000)

Program/Service Description

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court. The Appeals Division also provides legal research and trial strategy assistance to trial counsel for various issues of law and fact. Appellate representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To provide effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court by filing motions for new trial, Notices of Appeal and Appellate Briefs, motions for rehearing, writs of certiorari and writs of Habeas Corpus in the state and Federal Appellate Courts.

Mission

The Appeals Division provides effective legal appellate representation to accused indigent citizens convicted of committing a criminal offense in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	10,735	18,561
PERSONNEL	0	456,628	541,690
Program Total:	**0**	**467,363**	**560,251**

Department: Public Defender

Program: Public Defender - Juvenile Court Delinquency (49049061000)

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. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To provide constitutionally mandated effective legal representation to indigent juveniles at the earliest critical stage in the juvenile justice process by getting cases dismissed, reduced and bonds set and/or reduced.

To place juveniles in facilities to provide treatment, educational assistance, vocational assistance and counseling.

To direct Juvenile clients to diversion and presentation programs to prevent recidivism and enhance their quality of life.

Mission

The Juvenile Court division provides legal representation to indigent juveniles accused of delinquency and status offenses in Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	18,181	44,056
PERSONNEL	0	594,246	642,857
Program Total:	**0**	**612,427**	**686,913**

Department: Public Defender

Program: Public Defender-Juvenile Dependency (49049041000)

Program/Service Description

The Juvenile Court Dependency Division provides effective legal representation to indigent parents in child dependency hearings in Juvenile Court. Representation is mandated under the Georgia and U.S. Constitution, Amendments 5, 6, and 14.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment-Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To provide constitutionally mandated effective legal representation to indigent parents in the juvenile justice process by filing motions, conducting trials and other hearings to unify or re-unify the children with their parents.

To direct parents to facilities to provide treatment, educational assistance, vocational assistance and parental counseling. to direct parents to diversion and prevention programs to continue and enhance families' quality of life.

Mission

The Juvenile Court Dependency Division provides effective legal representation to indigent parents in child dependency hearings in Juvenile Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	21,472	55,624
PERSONNEL	0	782,797	900,585
Program Total:	**0**	**804,269**	**956,209**

Department: Public Defender

Program: Public Defender - 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 provide 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

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices

Alignment - Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

Reduce Juvenile Delinquency and deprivation.

Promote prevention, intervention and treatment programs for at-risk or court-involved youth.

Identify gaps in service and support a continuum of programs to reduce high-risk behaviors and strengthen families.

Mission

Ensure parents' compliance with judicial agreements to promote family reunification.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,786	0	0
PERSONNEL	808,611	0	0
Program Total:	**812,397**	**0**	**0**

Department: Public Defender

Program: Public Defender - Superior Court (49049002000)

Program/Service Description

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigents accused of felony criminal offenses in Superior Court. A minimum of two staff counsel are assigned per division of court to represent Fulton County indigent citizens through trial and appeal, if necessary. Representation is mandated under the Georgia and U.S. Constitutions, Amendments 5, 6, and 14 and the Georgia Indigent Defense Act.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Process cases in an efficient and fair manner by strengthening court administration practices

Alignment - Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To effectively and zealously represent indigent defendants in Superior Court by acquiring bonds, bond reductions, dismissals, nolles prose, performing investigations, alternative sentences, conducting trials and various other court hearings from first appearance through final disposition.

Mission

The Superior Court Division provides constitutionally guaranteed effective assistance of counsel to indigent defendants accused of committing felony criminal offenses in Superior Court.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,228,651	1,505,986	1,436,571
PERSONNEL	9,890,361	8,687,204	9,341,235
Program Total:	**11,119,012**	**10,193,190**	**10,777,806**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Federal Equitable Sharing	32,611	71,501	124,979	75 %	0	0
Fund Total:	**32,611**	**71,501**	**124,979**	**75 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Court Services	11,305,796	8,916,050	9,285,459	4 %	127	121
Jail Dentention Officer	22,584,651	22,763,071	23,208,969	2 %	367	364
Jail Operations	49,958,271	45,558,612	27,137,855	-40 %	382	378
Law Enforcement-Operations	7,586,183	6,237,868	6,048,443	-3 %	71	74
Law Enforcement-Transfer	1,914,273	2,588,190	1,714,622	-34 %	14	17
Sheriff Administration	8,964,288	4,315,146	5,173,142	20 %	56	54
Sheriff Administration - Executive	2,195,652	2,074,364	2,241,962	8 %	21	22
Sheriff Administration-Training	512,831	1,065,690	732,079	-31 %	6	6
Sheriff Administration-Warehouse Fleet	784,033	1,616,804	1,895,102	17 %	8	9
Fund Total:	**105,805,978**	**95,135,795**	**77,437,633**	**-19 %**	**1,052**	**1,045**

Fund: Sheriff'S Sale Trust Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Sheriff's Sale Fund	780,624	803,196	239,822	-70 %	0	0
Fund Total:	**780,624**	**803,196**	**239,822**	**-70 %**	**0**	**0**
Department Total:	**106,619,213**	**96,010,492**	**77,802,434**	**-19 %**	**1,052**	**1,045**

Budget Issues

Department: Sheriff

The 2016 General Fund Budget reflects a 19% decrease from 2015 actual expenditures. The primary reason for the decrease in budgeted expenses is the transfer of the inmate medical services budget from the Sheriffs Department to the Non -Agency Departments budget.

Department: Sheriff

Program: Federal Equitable Sharing (33033004420)

Program/Service Description

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

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	32,611	71,501	124,979
PERSONNEL	0	0	0
Program Total:	**32,611**	**71,501**	**124,979**

Department: Sheriff

Program: Court Services (330P0242000)

Program/Service Description

This program 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, Criminal Justice Tower, Fulton County Courthouse, Carnes Building, Juvenile Court Building and Fulton County South Annex and North Annex. In addition, this program provides general medical assistance at each of the facilities and maintains an on-site detention area for inmates transported for Court appearances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Provide Courtroom Security.

Provide Building Security.

Maintain safe and secure operations of the on-site detention facility.

Mission

To provide a safe and secure environment for the stakeholders involved in the judicial process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	375,337	723,481	682,887
PERSONNEL	10,930,459	8,192,569	8,602,572
Program Total:	**11,305,796**	**8,916,050**	**9,285,459**

Department: Sheriff

Program: Jail Dentention Officer (33033083000)

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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Provide a safe and secure Facility.
Achieve and adhere to guidelines of the Consent Decree.
Securely house inmates committed to the Fulton County Jail.

Mission

Maintain a safe, secure and ethical jail for inmates and citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	670,913	799,607
PERSONNEL	22,584,651	22,092,158	22,409,362
Program Total:	**22,584,651**	**22,763,071**	**23,208,969**

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 program processes more than 40,000 inmates each year. The Fulton County Sheriff's Office provides a jail that is safe and secure for both inmates and citizens.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Prepare Fulton County Jail inmates to successfully re-enter the community.

Mission

Maintain jail cleanliness and provide medical and food services.

Maintain a safe and secure facility for inmates and citizens.

Ensure and maintain training of jail evacuation/security procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	20,637,480	21,751,666	4,643,456
PERSONNEL	29,320,791	23,806,946	22,494,399
Program Total:	**49,958,271**	**45,558,612**	**27,137,855**

Department: Sheriff

Program: Law Enforcement-Operations (33033054000)

Program/Service Description

This program serves arrest warrants, serves civil papers and investigate crimes within its jurisdiction as well as handle cash bond refund applicants. Conducts Georgia Crime Information Center (CGIC) operations, and manages sex offenders within the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Attempt service of warrant papers.

Register and monitor sex offenders.

Approves and monitor bonding companies.

Process Warrants.

Investigate crimes and respond to emergencies.

Mission

To enforce Federal and State laws and process and serve the papers of the Courts. Register and monitor sex offenders, refund cash bonds, and register and monitor bonding companies as well as conduct GCIC operations, criminal investigations and respond to emergencies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	669,723	805,745	345,416
PERSONNEL	6,916,460	5,432,123	5,703,027
Program Total:	**7,586,183**	**6,237,868**	**6,048,443**

Department: Sheriff

Program: Law Enforcement-Transfer (33033034000)

Program/Service Description

This program transports inmates from jail to court appearances and other outsourcing correctional facilities. Process extradition of prisoners arrested outside of Fulton County and movement of prisoners as directed by the Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Evaluate and address current and future facility and technology needs to meet service demands and improve efficiency.

Mission

Provide safe transportation to inmates in other municipalities throughout the Country for court appearances as directed by Order of the Courts.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	159,430	952,283	210,858
PERSONNEL	1,754,843	1,635,907	1,503,764
Program Total:	**1,914,273**	**2,588,190**	**1,714,622**

Department: Sheriff

Program: Sheriff Administration (33033001000)

Program/Service Description

This program is responsible for providing internal services to the Sheriff's Office. The Administration Division consists of Human Resources, Background, Information Technology, Planning & Research and Finance/Delinquent Property Tax units.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Recruit, process payroll and ensure compliance of personnel records.

Provide efficient backgrounds on applicants.

Provide Agency with IT support.

Ensure Compliance with CALEA.

Maintain the Agency's financial integrity.

Mission

Assist the Agency with operating efficiently by filling vacant positions with qualified staff, implementing technology initiatives, maintaining CALEA standards and ensuring financial integrity.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	5,285,180	563,570	562,525
PERSONNEL	3,679,108	3,751,576	4,610,617
Program Total:	**8,964,288**	**4,315,146**	**5,173,142**

Department: Sheriff

Program: Sheriff Administration - Executive (33033041000)

Program/Service Description

This program provides executive leadership and administrative support to all divisions. Also, responsible for internal investigations and providing law enforcement awareness in the Fulton County communities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity.

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Provide executive leadership and strategic direction to all divisions.

Ensure the Integrity of the Sheriff's Office.

Promote safety through education to the citizens of Fulton County.

Mission

To provide executive leadership to all divisions, investigate professional misconduct within the Agency and provide law enforcement awareness to the communities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	41,003	118,861	124,993
PERSONNEL	2,154,649	1,955,503	2,116,969
Program Total:	**2,195,652**	**2,074,364**	**2,241,962**

Department: Sheriff

Program: Sheriff Administration-Training (330P0273000)

Program/Service Description

Firearm and Training Academy provides mandated and jail certification classes to all sworn staff as well as in service training to civilians.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Meet mandated GA Peace Officer Standards and Training.

Ensure compliance with Accreditation Standards.

Meet Agency's annual training requirements.

Mission

To provide standardized training for Deputy Sheriffs, Detention Officers and essential civilian staff in the methods of maintaining the Courts, Law Enforcement and Jail Divisions.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	99,485	442,173	201,180
PERSONNEL	413,346	623,517	530,899
Program Total:	**512,831**	**1,065,690**	**732,079**

Department: Sheriff

Program: Sheriff Administration-WarehouseFleet (330P0152000)

Program/Service Description

This program is responsible for managing the Sheriff's Office fleet to include the distribution and maintenance of approximately 175 vehicles. In addition, this program is responsible for the purchase and distribution of sworn and civilian uniforms, inmate supplies and jail cleaning supplies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Ensure vehicles are maintained and available for officers.

Provide adequate uniform inventory for Deputies, DOs, and civilians.

Ensure adequate inventory for inmates and jail supplies.

Mission

Ensure all divisions in the Sheriff's Office are equipped with adequate vehicles and safety equipment to perform their duties. Also, ensure adequate inventory is available for inmates and jail supplies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	552,932	1,099,920	1,213,335
PERSONNEL	231,101	516,884	681,767
Program Total:	**784,033**	**1,616,804**	**1,895,102**

Department: Sheriff

Program: Sheriff's Sale Fund (33033104210)

Program/Service Description

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 cost associated with the Sheriff's Tax Sale process.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Improve the County's ability to solve crimes and bring offenders to justice by strengthening the County's data management capacity

Alignment -Integrate the County's existing criminal justice data systems so that law enforcement officers, jail personnel and court staff have accurate and timely information about individuals in the system.

Objective or Objectives

Conduct Sheriff Delinquent Property Tax Sale.

Mission

Process tax FiFa in accordance with the State Law.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	780,624	803,196	239,822
PERSONNEL	0	0	0
Program Total:	**780,624**	**803,196**	**239,822**

Department: State Court-General

The State & Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer services.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
State Court	10,277,552	10,772,643	8,665,747	-20 %	113	75
State/Magistrate Court	3,774,229	2,130,978	0	-100 %	10	0
Fund Total:	**14,051,781**	**12,903,621**	**8,665,747**	**-33 %**	**123**	**75**
Department Total:	**14,051,781**	**12,903,621**	**8,665,747**	**-33 %**	**123**	**75**

Budget Issues

The 2016 Budget reflects a 33% decrease below 2015 actual expenditures. This decrease is primarily due to Magistrate Court Administration Personnel transferred to the Clerk of Superior Court in 2016.

Department: State Court-General

Program: State Court (42042011000)

Program/Service Description

The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator-Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The objective of State and Magistrate Court is to provide quality customer service, ensuring the integrity and access to court records to instill public confidence in the judicial system, while supporting the judges of State and Magistrate Court through efficient records management and financial administration.

Mission

The State & Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,376,847	3,289,826	3,401,815
PERSONNEL	6,900,705	7,482,817	5,263,932
Program Total:	**10,277,552**	**10,772,643**	**8,665,747**

Department: State Court-General

Program: State/Magistrate Court (42042051000)

Program/Service Description

The State Court of Fulton County was established pursuant to an act of the Georgia Legislature in 1913. The Court operates under the laws of the State of Georgia, to try all criminal cases below the grade of felony and tries all civil actions regardless of the amount in controversy. This includes attachments, garnishments, proceedings against tenants, foreclosures and all other actions within its jurisdiction. The Court Administrator-Chief Clerk is appointed by and serves at the pleasure of the State Court Judges. The Clerk performs the same duties that are by law required of the Clerk of Superior Court, so far as these duties are applicable to and are not inconsistent with the provisions of the laws of Georgia.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The objective of State and Magistrate Court is to provide quality customer service, ensuring the integrity and access to court records to instill public confidence in the judicial system, while supporting the judges of State and Magistrate Court through efficient records management and financial administration.

Mission

The State & Magistrate Court of Fulton County is dedicated to providing access to justice to all end users of the Court, by providing quality, efficient, and professional customer service.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	777,164	456,706	0
PERSONNEL	2,997,065	1,674,272	0
Program Total:	**3,774,229**	**2,130,978**	**0**

Department: State Court Judges

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
State Court Judges	4,861,923	4,078,974	4,256,657	4 %	30	30
Fund Total:	**4,861,923**	**4,078,974**	**4,256,657**	**4 %**	**30**	**30**
Department Total:	**4,861,923**	**4,078,974**	**4,256,657**	**4 %**	**30**	**30**

Budget Issues

The 2016 Budget reflects a 4% increase above the 2015 actual expenditures. This increase is primarily due to unfilled positions, the 2% COLA increase, and related benefit increases.

Department: State Court Judges

Program: State Court Judges (42142901000)

Program/Service Description

There are ten state Court Judges who are elected to four-year terms of office. The State Court Judges operate under the laws of the State of Georgia, to try all criminal cases below the grade of felony. The state Court also tries all civil actions regardless of the amount of controversy. The Chief Judge has additional administrative duties and represents the Court at various local, state and federal functions, as well as acts as a liaison with numerous governmental agencies dealing with State Court concerns.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

The objective of each State Court Judge is to provide a timely, efficient judicial examination and adjudication of civil cases and misdemeanor criminal cases in a fair and impartial manner.

Mission

As a separate branch of government, the mission of the State Court Judges is to adjudicate civil disputes and misdemeanor crimes to a fair and just resolution, while preserving the rule of law and protecting the rights and liberties guaranteed by this State, the United States and the U.S. Constitution.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	288,527	167,543	318,117
PERSONNEL	4,573,396	3,911,431	3,938,540
Program Total:	**4,861,923**	**4,078,974**	**4,256,657**

Department: State Court-Solicitor

The Solicitor General has a staff of attorneys, investigators, administrators, victim advocates and clerical staff. They handle misdemeanor charges such as simple battery, shoplifting and driving under the influence cases that are bound over to State Court. We process the paperwork, review and investigate charges, make the prosecuting decisions, handle motions, discovery, bench trials and jury trials. We provide services to victims of crime and make sure that their rights are protected.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Investigations	1,173,704	0	0	0 %	0	0
Misdemeanor Prosecution/Criminal Investigations	2,640,617	6,081,314	6,641,235	9 %	84	83
Pre-Trial Intervention	68,581	0	0	0 %	0	0
State Court Solicitor General - Trial Appellate	3,139,261	0	0	0 %	0	0
Fund Total:	**7,022,163**	**6,081,314**	**6,641,235**	**9 %**	**84**	**83**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	646,871	818,705	2,273,074	178 %	15	15
Fund Total:	**646,871**	**818,705**	**2,273,074**	**178 %**	**15**	**15**
Department Total:	**7,669,034**	**6,900,019**	**8,914,309**	**29 %**	**99**	**98**

Budget Issues

The 2016 General Fund Budget reflects a 9% increase from 2015 actual expenditures. The increase is primarily due to the 2015 COLA and 2016 pay plan increases and related benefit increases.

Department: State Court-Solicitor

Program: Investigations (4004001)

Program/Service Description

When the municipalities and the Magistrate Courts bind over 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

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.

Mission

To gather evidence in assigned cases to assist attorneys in making a prosecuting decision.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	173,883	0	0
PERSONNEL	999,821	0	0
Program Total:	**1,173,704**	**0**	**0**

Department: State Court-Solicitor

Program: Misdemeanor Prosecution/Criminal Investigations (40040002000)

Program/Service Description

The Solicitor General's Office processes, investigates and prosecutes misdemeanor cases with a staff of investigators, attorneys, victim advocates and support staff in the Fulton County State and Magistrate Courts.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To make prosecuting decisions efficiently based on the law and the facts

Mission

To seek justice by investigating and processing misdemeanors and county ordinance violations for the citizens of Fulton County Georgia.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,206,234	374,175	405,008
PERSONNEL	1,434,383	5,707,139	6,236,227
Program Total:	**2,640,617**	**6,081,314**	**6,641,235**

Department: State Court-Solicitor

Program: Pre-Trial Intervention (4004002)

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

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.

Mission

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	2014 Actual	2015 Actual	2016 Budget
OPERATING	847	0	0
PERSONNEL	67,734	0	0
Program Total:	**68,581**	**0**	**0**

Department: State Court-Solicitor

Program: State Court Solicitor General - Trial Appellate (4004003)

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

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.

To maximize the effectiveness of the County's investment, these attorneys also screen each case and consider diversion dismissal of accusing the case.

Everyone is trained on using technology to manage the cases and meet the challenge of handling thousands of cases in the Solicitor's Office.

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.

Mission

We pair experienced Assistant Solicitors with new ones to make sure that the court runs efficiently.

We consistently 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,201,395	0	0
PERSONNEL	1,937,866	0	0
Program Total:	**3,139,261**	**0**	**0**

Department: State Court-Solicitor

Program: Restricted Assets (400P0114410)

Program/Service Description

The Victim Assistance program provides direct services to victims such as discussing safety planning, referring them to resources, assisting with temporary protective orders and providing counseling, and assisting victims through the criminal justice system.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

The objective is to assign victim advocates to each trial division and to provide direct services at the trial level in a more efficient and effective way. Since the jail cases are a priority a victim advocate is assigned to contact each victim prior to the first appearance hearing.

Mission

The mission of the Victim Assistance Unit is to make sure that the Georgia Crime Victims' Bill of Rights laws are followed and to inform and provide services to victims. Its primary focus is to the safety and welfare of the victims of crime.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	59,801	108,284	1,481,068
PERSONNEL	587,070	710,421	792,006
Program Total:	**646,871**	**818,705**	**2,273,074**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Business Court Fund	0	9,436	51,597	447 %	0	0
Fund Total:	**0**	**9,436**	**51,597**	**447 %**	**0**	**0**

Fund: D.A.T.E. Education Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
D.A.T.E. Fund	29,064	33,724	988,442	2831 %	1	1
Fund Total:	**29,064**	**33,724**	**988,442**	**2831 %**	**1**	**1**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Accountability Courts	2,979,942	2,777,352	2,966,504	7 %	38	38
Family Division	1,343,992	1,270,548	1,157,831	-9 %	14	14
Jury Services	2,281,786	2,394,799	2,238,501	-7 %	9	9
Law and Jail Libraries	579,569	505,504	566,344	12 %	5	5
Pretrial Services	3,659,535	3,615,327	4,087,642	13 %	57	58
Superior Court Administration	11,847,626	9,607,786	8,194,567	-15 %	103	81
Fund Total:	**22,692,450**	**20,171,316**	**19,211,389**	**-5 %**	**226**	**205**

Fund: Srf-Confiscated Funds

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Revenue Fund	0	0	8,208	100 %	0	0
Fund Total:	**0**	**0**	**8,208**	**100 %**	**0**	**0**

Department: Superior Court-General

Fund: Superior Court Technology Exp Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Superior Court Technology Fund	0	0	71,502	100 %	0	0
Fund Total:	**0**	**0**	**71,502**	**100 %**	**0**	**0**
Department Total:	**22,721,514**	**20,214,476**	**20,331,138**	**1 %**	**227**	**206**

Budget Issues

The 2016 Budget reflects a 1% increase above 2015 actual expenditures. This increase is primarily due to Special Appropriations Funding increase in 2016.

Department: Superior Court-General

Program: Business Court Fund (45045074230)

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 ruling on all substantive motions, as well as mediation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	9,436	51,597
PERSONNEL	0	0	0
Program Total:	**0**	**9,436**	**51,597**

Department: Superior Court-General

Program: D.A.T.E. Fund (45045094220)

Program/Service Description

D.A.T.E. Fund - Created by legislative passage of O.C.G.A. 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	169	902,570
PERSONNEL	29,064	33,555	85,872
Program Total:	**29,064**	**33,724**	**988,442**

Department: Superior Court-General

Program: Accountability Courts (45045074000)

Program/Service Description

Accountability Courts combine treatment programs with strict court supervision and progressive incentives and sanctions. By linking offenders to treatment services, the program aims to address offender's substance abuse and mental health issues that led to criminal behavior, thereby reducing recidivism, and protecting public safety. These specialty court programs are designed to promote compliance with treatment programs as an alternative to jail time.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Effectively address the increasing populations of mentally ill, drug/ alcohol-dependent, and homeless individuals who overwhelm the public safety system.

Alignment -Establish a more effective partnership between law enforcement, the court system (for instance, Accountability Courts), lawyers, and the mental health and social services systems.

Objective or Objectives

1. Ensure participants are fully compliant with program components prior to graduation.
2. Provide various treatment modalities to address participant diagnostic impressions.
3. Maintain a sustainability plan to identify potential participants.
4. Ensure public safety and crime reduction rates through a community supervision program.

Mission

The mission of the Superior Court of Fulton County Accountability Courts program is to provide a treatment based alternative sentencing program to individuals who have been diagnosed with substance abuse dependency issues, mental illness diagnosis, or who have served in the Armed Forces of the United States, in an effort to promote public safety, reduce recidivism rates, provide a cost savings to the community, improve the quality of life for participants, and return participants to the community as good citizens.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	233,798	130,766	124,563
PERSONNEL	2,746,144	2,646,586	2,841,941
Program Total:	**2,979,942**	**2,777,352**	**2,966,504**

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Explore opportunities to consolidate/integrate administrative processes and personnel across the multiple county court systems.

Objective or Objectives

1. To address and adjudicate issues affecting the same family in a single court system;
2. To screen and coordinate court petitions at the time of filing to promote earlier, more effective resolution of family issues;
3. To improve the speed and certainty with which family disputes are resolved;
4. To provide intervention services that will help improve outcomes for families including mediation, counseling, parental education, psychological evaluation and testing, services for children and referrals to community based services; and
5. To provide user friendly and accessible consultation and information to the public on family

Mission

To provide a speedy, certain, comprehensive, non-adversarial approach to the judicial resolution of multiple family problems and disputes while more systematically and effectively addressing the interests of children and the family unit.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	323,754	353,752	210,824
PERSONNEL	1,020,238	916,796	947,007
Program Total:	**1,343,992**	**1,270,548**	**1,157,831**

Department: Superior Court-General

Program: Jury Services (45045037000)

Program/Service Description

Jury Services provides the courts of Fulton County with qualified prospective jurors in accordance with law.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

1. Ensure Superior and State Courts are provided with qualified jurors in an efficient and effective manner.

2. Increase public confidence in jury service through accessibility, communication and education by providing high levels of customer service to both internal and external customers.

Mission

The mission of Fulton County Jury Services is to provide both Superior and State Court with qualified jurors in an efficient, effective manner, and to improve public confidence in jury service through accessibility, communication, and education.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,754,276	1,827,501	1,650,731
PERSONNEL	527,510	567,298	587,770
Program Total:	**2,281,786**	**2,394,799**	**2,238,501**

Department: Superior Court-General

Program: Law and Jail Libraries (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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

1. Acquire, organize, preserve and keep collections and informational resources current in order to meet customer needs.

2. Provide the public with trained staff and enhance professional development.

3. Pursue a high quality law library environment for staff and patrons.

4. Promote the Law Library as an essential access point to justice and quality adjudication.

Mission

The mission of the Fulton County Law Library is to serve the legal needs of the Fulton County judiciary, court and government agencies, the legal community and citizens of Fulton County. The Law Library provides access to federal, state, and local legal resources in a variety of formats; including traditional print and technologically enhanced services. The Fulton County Law Library staff strives to provide excellent customer service to all members of our diverse community, to respect the dignity and individuality of each community member, and to acknowledge the importance of each community members access to legal information. Our service philosophy is access to justice through access to legal information.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	166,169	154,146	188,160
PERSONNEL	413,400	351,358	378,184
Program Total:	**579,569**	**505,504**	**566,344**

Department: Superior Court-General

Program: Pretrial Services (45045089000)

Program/Service Description

Fulton County Pretrial Services gathers and provides information for all arrestees charged with criminal offenses and booked into Fulton County jail. The program provides Superior and State Court judicial officers with verified information for pretrial release determinations and monitors defendants released to the program for compliance with their conditions of release. Created in 1963, Pretrial Services has since established itself as an integral component of the Fulton County criminal justice system and actively contributes to the efficient administration of justice.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Effectively address the increasing populations of mentally ill, drug/ alcohol-dependent, and homeless individuals who overwhelm the public safety system.

Alignment -Develop greater consistency and better training among law enforcement jurisdictions in their approach to pre-arrest diversion and referral practices for the mentally ill.

Objective or Objectives

1. To provide verified defendant information to the Judiciary to make release and detention decisions.

2. To ensure that defendants attend all scheduled court ordered events.

3. To refer all qualified, newly arrested drug addicted defendants to Drug Court and ensure that all defendants who suffer mental illness are assessed for the opportunity to be diverted to the Mental Health Court.

4. To provide effective monitoring or supervision of pretrial defendants, consistent with release conditions.

5. To provide cost efficient alternatives to incarceration.

Mission

The mission of Fulton County Pretrial Services is to improve bail setting by providing complete, accurate, and neutral information to the court by identifying those for whom alternatives to pretrial incarceration are appropriate. Pretrial Services is committed to implementing comprehensive supervision strategies to enhance community safety, reduce nonappearance, and to provide supportive services for defendants that encourage a refrain from future criminal misconduct.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	239,176	254,837	272,937
PERSONNEL	3,420,359	3,360,490	3,814,705
Program Total:	**3,659,535**	**3,615,327**	**4,087,642**

Department: Superior Court-General

Program: Superior Court Administration (45045011000)

Program/Service Description

The Office of the Superior Court Administrator of Fulton County oversees the Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia with the Chief Judge being the administrative head. Functions include:

* Caseflow Management
* Human Resources Management
* Fiscal Administration
* Technology Management
* Information Management
* Jury Management
* Space and Facilities Management
* Intergovernmental Relations
* Community Relations and Public Information
* Research and Advisory Services
* Administrative Services/ Court Services

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

To effectively manage all non-judicial functions of the Superior Court of Fulton County, Atlanta Judicial Circuit, and the Fifth Judicial District of the State of Georgia.

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,020,835	2,531,923	2,271,893
PERSONNEL	8,826,791	7,075,863	5,922,674
Program Total:	**11,847,626**	**9,607,786**	**8,194,567**

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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 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

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Adopt case management standards and practices that are aligned with national best practices.

Objective or Objectives

N/A

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Superior Court Judges	5,968,934	6,080,696	7,194,646	18 %	60	80
Fund Total:	**5,968,934**	**6,080,696**	**7,194,646**	**18 %**	**60**	**80**
Department Total:	**5,968,934**	**6,080,696**	**7,194,646**	**18 %**	**60**	**80**

Budget Issues

The 2016 Budget reflects an 18% increase above the 2015 actual expenditures. This increase is primarily due to 20 Judicial Case Managers transferred from Superior Court General budget in August 2015.

Department: Superior Court Judges

Program: Superior Court Judges (45146911000)

Program/Service Description

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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Process cases in an efficient and fair manner by strengthening court administration practices.

Alignment -Take advantage of existing and new information technology tools and systems to streamline workflow, reduce paperwork, and improve information visibility to key stakeholders.

Objective or Objectives

To Administer Justice According to the Law using the following guiding administrative principles: (1) giving every case individual attention, (2) treating cases proportionately, (3) demonstrating procedural justice, and (4) exercising judicial control over the legal process.

Mission

The mission of the Superior Court of Fulton County is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	515,580	428,075	523,046
PERSONNEL	5,453,354	5,652,621	6,671,600
Program Total:	**5,968,934**	**6,080,696**	**7,194,646**

ALL PEOPLE TRUST THAT GOVERNMENT IS EFFICIENT, EFFECTIVE AND FISCALLY SOUND

In order to deliver on the citizen centric priority above, Fulton County government must recruit and develop a competent, engaged workforce and maintain a collection of facilities, equipment and technology in a way that enables high performance. In addition, the County must manage its finances wisely and develop and follow policies that promote both efficient and effective practices. Finally, the government must promote trust among its citizens by regularly reporting on its performance, conducting itself in a transparent and legal manner, and engaging with its residents in setting the direction of County government. Approximately 37.5% of the General Fund budget or $251million is invested in this area.

OBJECTIVES

The level of trust and satisfaction in County government is increasing

The County's financial performance is improving

The quality of the County's technology and facility infrastructure is improving

The quality of the County's workforce is improving

The County complies with relevant laws and standards

KEY STRATEGIES

Deliver exceptional customer service

Clarify and communicate explicit customer service standards for key services.

Improve the knowledge, capability, and professionalism of frontline County employees.

Enhance capacity to track service requests and the status of the County's response to requests.

Increase the availability of self-service options for residents and businesses to complete their transactions with the County.

Make it clearer and easier for County residents to determine how to directly access County services.

Track and report on the County's performance at meeting customer expectations.

Recognize and reward County employees who deliver exceptional customer service.

Strengthen organizational performance management

Establish clear performance measures and goals for the County as a whole as well as individual departments and programs.

Develop regular reporting on the County's progress on achieving its performance objectives.

Ensure the quality and integrity of performance data that is collected.

Develop effective accountability systems for County departments to learn from and take responsibility for their performance.

Create self-service vehicles for internal and external customers of performance data to pull information they need when they need it.

Attract, develop and retain a high-performing, engaged workforce

Proactively promote the County as a great place to work.

Streamline the County's hiring process to significantly reduce time to fill vacant positions.

Identify the skills the County needs now and in the future and provide training and development opportunities to grow those skills among the workforce.

Strengthen the caliber of our management and supervisory workforce through training, and emphasizing a culture and environment of respect and teamwork.

Develop an individual performance management system that sets challenging and achievable goals connected to overall organizational priorities, provides timely and meaningful feedback, and creates accountability and learning that leads to improved performance over time.

Ensure that the County offers a competitive compensation package, work flexibility, and advancement opportunities to attract and retain the talent needed to deliver great performance.

Make information technology a powerful and effective enabler of a better performing and more efficient County government

Enhance the County's IT infrastructure consistent with being a modern enterprise.

Improve IT organizational structure and service management capabilities.

Strengthen IT security policies and disaster recovery plans.

Ensure County applications, data center, and databases are developed and focused on providing more self-service opportunities to improve services citizens contact with our government.

Improve IT policies and department processes to improve efficiency and service.

Enable digital and cloud technologies.

Deliver advanced reporting capabilities.

Ensure that the County maintains a safe, clean, and efficient portfolio of facilities

Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Invest in improvements to County facilities based on the expected return on those investments in terms of lower future operating costs, improved experience for County residents, and/or better program effectiveness.

Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Promote transparency by responding to "open records" requests in a timely accurate manner and providing opportunities for others to turn raw County data into useful smartphone apps.

Encourage residents to become active citizens through voting in County elections as well as participating in "town hall" type events.

Manage County finances wisely

Use the annual budgeting process as an opportunity to invest in outcomes by challenging departments to submit program offers that are measurably tied to advancing one or more of the six priority areas.

Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Strengthen grants management practices to maximize the use of grant funds and compliance with relevant rules and regulations.

Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Maintain appropriate reserves per Board policy.

All People Trust Government Is Efficient, Effective, And Fiscally Sound

Priority Area at a Glance

APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	31,100,409	53,036,719	129,725,411
Real Estate and Asset Management	35,151,947	27,430,369	26,923,761
Information Technology	21,968,084	22,780,142	23,207,196
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,514,736	2,714,829
Finance	5,414,307	5,113,638	7,619,134
Personnel	3,742,585	3,551,817	5,501,965
County Attorney	2,824,988	2,559,876	3,007,590
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,944,411	2,897,518	3,455,020
Clerk to the Commission	966,961	813,511	780,463
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
External Affairs	749,164	2,324,818	2,820,811
Registration and Elections	6,224,593	2,533,146	10,245,339
Total General Fund	**149,065,674**	**154,031,521**	**250,977,358**
Other Funds			
Non Agency	17,749,285	20,040,034	44,682,821
Finance	1,467,715	1,336,342	1,596,646
Personnel	97,619	134,259	253,039
County Manager	0	0	7,459
County Attorney	1,562,263	1,738,861	2,053,320
Board of Commissioners	4,899	0	256,537
Information Technology	0	28,522	102,500
Real Estates and Assets Management	386,796	181,153	303,901
External Affairs	424,470	395,932	591,863
Total Other Funds	**21,693,047**	**23,855,103**	**49,848,086**
Total Appropriated Funds	**170,758,721**	**177,886,624**	**300,825,444**

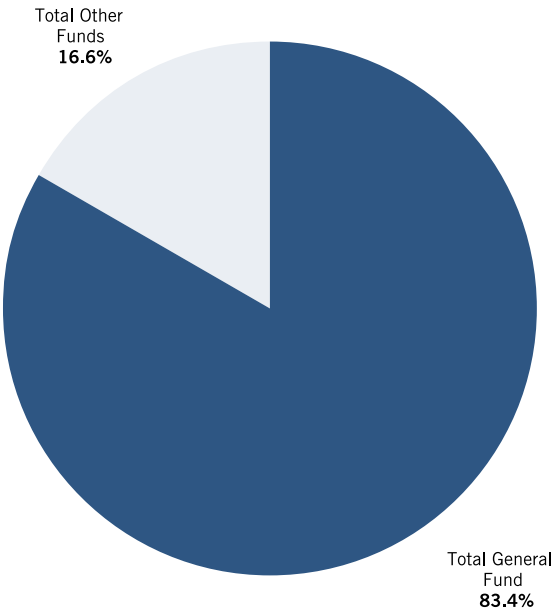
TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	48,849,694	73,076,753	174,408,232
Real Estates and Assets Management	35,538,743	27,611,522	27,227,662
Information Technology	21,968,084	22,808,664	23,309,696
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,514,736	2,722,288
Finance	6,882,022	6,449,980	9,215,780
Personnel	3,840,204	3,686,076	5,755,004
County Attorney	4,387,251	4,298,736	5,060,910
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,949,310	2,897,518	3,711,557
Clerk to the Commission	966,961	813,511	780,463
External Affairs	1,173,634	2,720,750	3,412,674
Registration and Elections	6,224,593	2,533,146	10,245,339
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
Total Uses-Appropriated Funds	**170,758,721**	**177,886,624**	**300,825,444**
UN-APPROPRIATED FUNDS			
Pension Fund			
Non Agency	122,312,320	128,686,711	128,201,940
Finance	686,381	558,218	652,141
Total Pension Fund	**122,998,701**	**129,244,929**	**128,854,081**
Grand Total	293,757,423	307,131,553	429,679,525

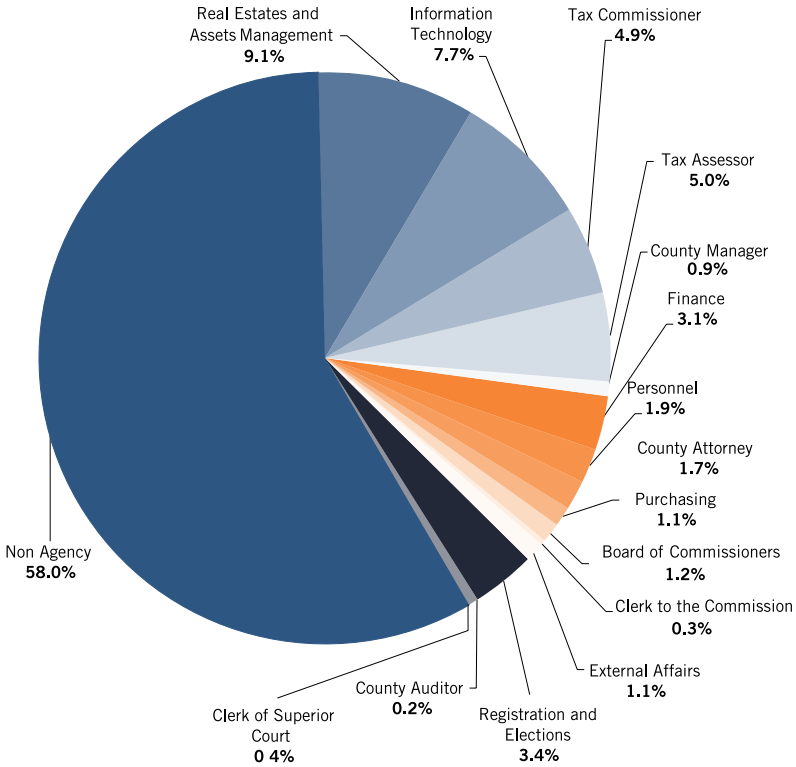
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	171,162,014	201,763,464	302,610,172
Facility and Transportation Services	35,538,743	27,611,522	27,227,662
Information Technology	21,968,084	22,808,664	23,309,696
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,514,736	2,722,288
Finance	7,568,403	7,008,198	9,867,921
Personnel	3,840,204	3,686,076	5,755,004
County Attorney	4,387,251	4,298,736	5,060,910
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,949,310	2,897,518	3,711,557
Clerk to the Commission	966,961	813,511	780,463
External Affairs	1,173,634	2,720,750	3,412,674
Registration and Elections	6,224,593	2,533,146	10,245,339
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
Total All Funds	**293,757,423**	**307,131,553**	**429,679,525**

FY2016 All People Trust Government is Efficient, Effective, and Fiscally Sound by Fund Type



FY2016 People Trust Government is Efficient, Effective, and Fiscally Sound by Department



All People Trust Government Is Efficient, Effective, And Fiscally Sound

Priority Area at a Glance
with separation of Transfers Out

APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
General Fund			
Non Agency	24,306,181	29,016,808	96,725,411
Real Estate and Asset Management	35,151,947	26,103,833	26,923,761
Information Technology	21,968,084	21,186,049	23,207,196
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,473,301	2,714,829
Finance	5,414,307	5,066,420	7,619,134
Personnel	3,742,585	3,469,993	5,501,965
County Attorney	2,824,988	2,559,876	3,007,590
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,944,411	2,897,518	3,455,020
Clerk to the Commission	966,961	813,511	780,463
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
External Affairs	749,164	2,324,818	2,820,811
Registration and Elections	6,224,593	2,487,545	10,245,339
Total General Fund	**142,271,447**	**126,874,903**	**217,977,358**
Other Funds			
Non Agency	17,749,285	20,040,033	44,682,821
Finance	1,467,715	1,336,342	1,596,646
Personnel	97,619	134,259	253,039
County Manager	0	0	7,459
County Attorney	1,562,263	1,738,861	2,053,320
Board of Commissioners	4,899	0	256,537
Information Technology	0	28,522	102,500
Real Estates and Assets Management	386,796	181,153	303,901
External Affairs	424,470	395,932	591,863
Total Other Funds	**21,693,047**	**23,855,102**	**49,848,086**
Transfers Out			
Non-Agency -South Fulton	0	0	2,000,000
Non-Agency -Transfer for Transportation	0	0	5,000,000
Non-Agency Capital	0	5,646,002	0
Capital -Finance	0	47,218	0
Capital -Personnel	0	81,824	0
Capital -Information Technology	0	1,594,093	0
Capital -Real Estates Asset Management	0	1,326,536	0
Capital -Registration & Elections	0	45,601	0
Non-Agency Capital -Real Estates Asset Management	6,794,227	18,373,909	20,000,000
Non-Agency capital -Information Technology	0	0	6,000,000
Non-Agency Capital -County Manager	0	41,435	0
Total Transfer Out	**6,794,227**	**27,156,618**	**33,000,000**
Total Uses-Appropriated Funds	**170,758,721**	**177,886,624**	**300,825,444**

TOTAL APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	42,055,466	54,702,843	154,408,232
Real Estates and Asset Management	42,332,970	45,985,431	47,227,662
Information Technology	21,968,084	22,808,664	23,309,696
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,514,736	2,722,288
Finance	6,882,022	6,449,980	9,215,780
Personnel	3,840,204	3,686,076	5,755,004
County Attorney	4,387,251	4,298,736	5,060,910
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,949,310	2,897,518	3,711,557
Clerk to the Commission	966,961	813,511	780,463
External Affairs	1,173,634	2,720,750	3,412,674
Registration and Elections	6,224,593	2,533,146	10,245,339
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
Total Uses-Appropriated Funds	**170,758,721**	**177,886,624**	**300,825,444**

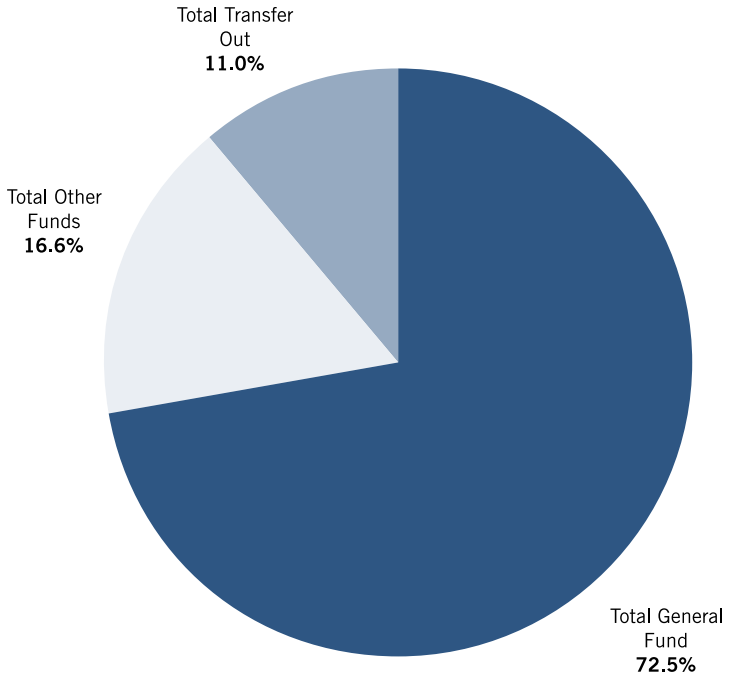
UN-APPROPRIATED FUNDS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Pension Fund			
Non Agency	122,312,320	128,686,711	128,201,940
Finance	686,381	558,218	652,141
Total Pension Fund	**122,998,701**	**129,244,929**	**128,854,081**
Grand Total	293,757,423	307,131,553	429,679,525

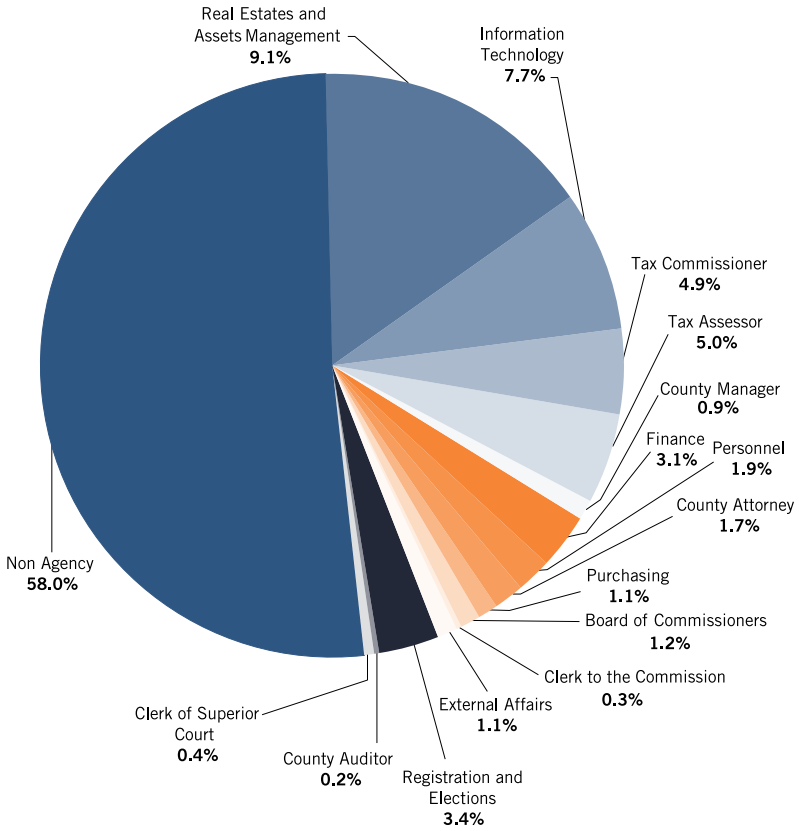
TOTAL APPROPRIATED AND UN-APPROPRIATED BUDGET ALL FUNDS ALL DEPARTMENTS

	2014 ACTUAL	2015 ACTUAL	2016 BUDGET
Non Agency	164,367,786	183,389,554	282,610,172
Facility and Transportation Services	42,332,970	45,985,431	47,227,662
Information Technology	21,968,084	22,808,664	23,309,696
Tax Commissioner	15,600,687	13,573,061	14,627,692
Tax Assessor	12,977,895	11,753,101	14,902,679
County Manager	5,061,690	2,514,736	2,722,288
Finance	7,568,403	7,008,198	9,867,921
Personnel	3,840,204	3,686,076	5,755,004
County Attorney	4,387,251	4,298,736	5,060,910
Purchasing	3,020,934	2,524,032	3,398,530
Board of Commissioners	2,949,310	2,897,518	3,711,557
Clerk to the Commission	966,961	813,511	780,463
External Affairs	1,173,634	2,720,750	3,412,674
Registration and Elections	6,224,593	2,533,146	10,245,339
County Auditor	0	625,035	718,393
Clerk of Superior Court	1,317,020	0	1,328,545
Total All Funds	**293,757,423**	**307,131,553**	**429,679,525**

FY2016 All People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Fund Type



FY2016 People Trust Government is Efficient, Effective, and Fiscally Sound with Transfers In/Out by Department



ALL PEOPLE TRUST THAT GOVERNMENT IS EFFICIENT, EFFECTIVE AND FISCALLY SOUND

Key Performance Indicators (KPIs)

REAL ESTATE AND ASSET MANAGEMENT

MEASURE	2016 TARGET
Operational Support – Percent of work orders completed within policy standard guidelines	85%
Building Construction - Percent of new construction projects completed within budget	100%
Jail Services - Percent of corrective work orders completed within 5 working days	98%
Central Fulton - % of corrected work orders completed within 20 working days	85%
Greater Fulton – Percent of preventative work orders completed within 10 working days	80%

PURCHASING

MEASURE	2016 TARGET
Purchasing Administration - Percent cost savings achieved per year	5%
Contracts and Procurements - Average purchasing cycle time for Invitation to Bid (ITB)	75 days
Contracts and Procurements - Average purchasing cycle time for Request for Proposal (RFP)	105 days
Contracts and Procurements - Average purchasing cycle time for Request for Quote (E-Quote)	30 days
Percentage of department directors who report that the quality of services from Purchasing as "Excellent" or "Very Good"	90%
Contract Compliance - Percentage of MFBE spend awarded by BOC	Continuous Improvement

EXTERNAL AFFAIRS

MEASURE	2016 TARGET
Customer Service - Percent of customer calls handled within 5 seconds	80%
Intergovernmental Affairs - Percent of grants applied for that are received utilizing contracted services	50%
Communications - Percentage of citizens who report their satisfaction with the level of communication service provided as "Excellent" or "Very Good" according to the on Citizen Engagement Opportunity Survey	95%
Communications - Number of positive media communications published per week in all media sources, with at least one being in a Tier one outlet	6
Broadcast, Cable, and Film - Number of TV productions, meetings and events covered for FGTV	3,524

INFORMATION TECHNOLOGY

MEASURE	2016 TARGET
Enterprise Applications - Number of enterprise applications service requests completed	5,000

INFORMATION TECHNOLOGY CONTINUED

MEASURE	2016 TARGET
Enterprise Applications - Percentage of time that Enterprise Applications are running and available	99.90%
Client Services Number of requests for service (Service Desk)	30,000
Client Services Percentage of Service Desk requests that are closed within promised/expected timeframe	60%
Office of CIO - Percentage of IT projects on budget	90%

COUNTY MANAGER - ODEEA

MEASURE	2016 TARGET
Disability Affairs - Percent of Reasonable Accomodations completed within 126 business days not delayed by requesting employee	80%
Civil Rights Investigations - Percent of Investigations completed within 90 business days that are not delayed by Charging Party.	85%
Inclusive Education - Percent of employees that complete DCRC Training [# of employees = 2,160].	85%
Civil Rights Investigations & Disability Affairs - Percent of individuals using the services who report that the quality of their experience was “Excellent” or “Very Good”	85%

PERSONNEL

MEASURE	2016 TARGET
HR Operations/Administration - Percentage of time that a new-hire is on-boarded less than 60 days from the job announcement closing date	75%
HR Operations/Administration - Percentage of jobs that were posted that were on the vacancy list at the beginning of the year	75%
HR Operations/Administration - Percentage of department heads who report that the quality of the services that they receive from the Personnel office was “Excellent” or “Very Good”	85%
Percentage of trainees demonstrating at least 5% learning improvement in Customer Service curriculum (based on Kirkpartrick level 2 assessment.)*	80%
Percentage of trainees who report that the quality of the training experience was “Excellent” or “Very Good”	85%

FINANCE

MEASURE	2016 TARGET
Accounts Payable - Percentage of vendor invoices paid within 30 days of invoice	90%
Budget - Percentage of departments whose actual expenditure is within budget	100%
Utility Bill Collection - Percentage of total billings collected	97%

FINANCE CONTINUED

MEASURE	2016 TARGET
Grants Administration - Number of external grants budgets managed	188
Budget - Percentage of department directors who report that the response time they receive for service requested from the Budget office is "Excellent" or "Very Good"	75%

REGISTRATION AND ELECTION

MEASURE	2016 TARGET
Entering voter registration applications and mailing absentee ballots timely and accurately.	95%
% of eligible applications entered before KSU pulls Express Poll file	100%
% of absentee ballots with two-day turnaround from receipt of app to mail	100%
# of voters casting in-person ballots	100%
# of substantiated election violations attributed to the actions or inactions of staff.	0
County's cost per vote for national public office as compared to national average	$5.45

TAX ASSESSOR

MEASURE	2016 TARGET
Number of residential field appraisals performed	N/A
Number of residential appeals filed	N/A
Percentage of residential property sales reviewed	90%
Percentage of new home constructions reviewed	90%
Median ratio of assessed value to market value	.9 - 1.1
Percentage of residential appeals denied	N/A
Number of commercial field appraisals performed	N/A
Number of commercial appeals filed	N/A
% of closed businesses field checked	80%
% of non-filing businesses reviewed	100%
Median ratio of assessed value to market value	N/A
Percentage of commercial appeals denied	N/A
Number of homestead applications processed	80%
Number of deed property transfers processed	80%
Percentage of homestead applications processed within days	N/A
Percentage of deed property transfers processes within days	N/A
Percentage of residents interacting with the Tax Assessor's office who report that the professionalism and timeliness of the experience was "Excellent" or "Very Good"	N/A

Department: Chairman Eaves

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 1	504,788	0	0	0 %	0	0
Commission District 7	0	519,941	571,839	10 %	5	5
Fund Total:	**504,788**	**519,941**	**571,839**	**10 %**	**5**	**5**
Department Total:	**504,788**	**519,941**	**571,839**	**10 %**	**5**	**5**

Budget Issues

The 2016 Budget reflects a 10% increase above the 2015 actual expenditures. This increase is primarily due the 2% COLA increase, personnel changes and related benefit increases.

Department: Chairman Eaves

Program: Commission District 1 (11111041000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The mission 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	48,514	0	0
PERSONNEL	456,274	0	0
Program Total:	**504,788**	**0**	**0**

Department: Chairman Eaves

Program: Commission District 7 (10710711000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	37,317	38,752
PERSONNEL	0	482,624	533,087
Program Total:	**0**	**519,941**	**571,839**

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 sale 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Board Of Equalization	1,317,020	0	1,328,545	100 %	0	12
Fund Total:	**1,317,020**	**0**	**1,328,545**	**100 %**	**0**	**12**
Department Total:	**1,317,020**	**0**	**1,328,545**	**100 %**	**0**	**12**

Budget Issues

The 2016 General Fund Budget reflects an 8% increase above the 2015 Budget. This increase is primarily due to the merge of Magistrate Court Administration and the impact of the Archer Study on salaries in 2016.

The Board of Equalization allocation under the Clerk of Superior Court reflects funding for $1,328,545. This change is primarily due to the separation of the Board of Equalization from the Court Bureau unit in 2016.

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

Key Priority-Deliver exceptional customer service.

Alignment -Track and report on the County's performance at meeting customer expectations.

Objective or Objectives

N/A

Mission

Integrate latest technology into operational infrastructure to improve efficiency and performance measures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	443,773	0	503,713
PERSONNEL	873,247	0	824,832
Program Total:	**1,317,020**	**0**	**1,328,545**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Clerk to the Commission	966,961	813,511	780,463	-4 %	8	6
Fund Total:	**966,961**	**813,511**	**780,463**	**-4 %**	**8**	**6**
Department Total:	**966,961**	**813,511**	**780,463**	**-4 %**	**8**	**6**

Budget Issues

The 2016 Budget reflects a 4% decrease below the 2015 actual expenditures. This decrease is primarily due to the reduction in positions for shared services that was established in July 2015.

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 Record 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, 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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Promote transparency by responding to "open records" requests in a timely accurate manner and providing opportunities for others to turn raw County data into useful smartphone apps.

Objective or Objectives

To efficiently manage the Board of Commissioners' expectations and goals.

Mission

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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	240,968	202,729	197,632
PERSONNEL	725,993	610,782	582,831
Program Total:	**966,961**	**813,511**	**780,463**

Department: Commissioner Arrington

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 5	0	432,360	515,817	19 %	5	5
Fund Total:	**0**	**432,360**	**515,817**	**19 %**	**5**	**5**
Department Total:	**0**	**432,360**	**515,817**	**19 %**	**5**	**5**

Budget Issues

The 2016 Budget reflects a 19% increase above the 2015 actual expenditures. This increase is primarily due the 2% COLA increase, personnel changes and related benefit increases.

Department: Commissioner Arrington

Program: Commission District 5 (10510511000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	35,399	41,170
PERSONNEL	0	396,961	474,647
Program Total:	**0**	**432,360**	**515,817**

Department: Commissioner Darnell

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 5	407,558	0	0	0 %	0	0
Commission District 6	0	414,307	460,977	11 %	5	5
Fund Total:	**407,558**	**414,307**	**460,977**	**11 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tree Plant Trust Fund	0	0	80,089	100 %	0	0
Fund Total:	**0**	**0**	**80,089**	**100 %**	**0**	**0**
Department Total:	**407,558**	**414,307**	**541,066**	**31 %**	**5**	**5**

Budget Issues

The 2016 Budget reflects an 11% increase above the 2015 actual expenditures. This increase is primarily due the 2% COLA increase and related benefit increases.

The Tree Plant Trust Fund was budgeted at $80,089 in 2016, compared to no expenditures in this fund in 2015.

Department: Commissioner Darnell

Program: Commission District 5 (11717011000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

The objective 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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	41,372	0	0
PERSONNEL	366,186	0	0
Program Total:	**407,558**	**0**	**0**

Department: Commissioner Darnell

Program: Commission District 6 (10610611000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	39,607	41,170
PERSONNEL	0	374,700	419,807
Program Total:	**0**	**414,307**	**460,977**

Department: Commissioner Darnell

Program: Tree Plant Trust Fund (11717014740)

Program/Service Description

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

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	80,089
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**80,089**

Department: Commissioner Edwards

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 7	475,300	19,784	0	-100 %	0	0
Fund Total:	**475,300**	**19,784**	**0**	**-100 %**	**0**	**0**
Department Total:	**475,300**	**19,784**	**0**	**-100 %**	**0**	**0**

Budget Issues

Commissioner Edwards was not re-elected and whose term ended 12/31/2014. The expenditures for 2015 reflect the final payments associated with personnel and operating costs.

Department: Commissioner Edwards

Program: Commission District 7 (11313001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	44,084	80	0
PERSONNEL	431,216	19,704	0
Program Total:	**475,300**	**19,784**	**0**

Department: Commissioner Ellis

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 2	0	377,797	425,359	13 %	4	4
Fund Total:	**0**	**377,797**	**425,359**	**13 %**	**4**	**4**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tree Plant Trust Fund	0	0	175,457	100 %	0	0
Fund Total:	**0**	**0**	**175,457**	**100 %**	**0**	**0**
Department Total:	**0**	**377,797**	**600,816**	**59 %**	**4**	**4**

Budget Issues

The 2016 Budget reflects a 13% increase above the 2015 actual expenditures. This increase is primarily due the 2% COLA increase and related benefit increases.

The Tree Plant Trust Fund was budgeted at $175,457 in 2106, compared to no expenditures in this fund in 2015.

Department: Commissioner Ellis

Program: Commission District 2 (10210211000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	14,096	39,020
PERSONNEL	0	363,701	386,339
Program Total:	**0**	**377,797**	**425,359**

Department: Commissioner Ellis

Program: Tree Plant Trust Fund (10210214740)

Program/Service Description

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

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	175,457
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**175,457**

Department: Commissioner Garner

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 4	0	383,374	526,501	37 %	5	5
Commission District 6	377,413	0	0	0 %	0	0
Fund Total:	**377,413**	**383,374**	**526,501**	**37 %**	**5**	**5**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tree Plant Trust Fund	0	0	991	100 %	0	0
Fund Total:	**0**	**0**	**991**	**100 %**	**0**	**0**
Department Total:	**377,413**	**383,374**	**527,492**	**38 %**	**5**	**5**

Budget Issues

The 2016 Budget reflects a 37% increase above the 2015 actual expenditures. This increase is primarily due to unfilled positions, the 2% COLA increase, and related benefit increases.

The Tree Plant Trust Fund was budgeted at $991 in 2106, compared to no expenditures in this fund in 2015.

Department: Commissioner Garner

Program: Commission District 4 (10410411000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	33,593	35,930
PERSONNEL	0	349,781	490,571
Program Total:	**0**	**383,374**	**526,501**

Department: Commissioner Garner

Program: Commission District 6 (11616001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The mission 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.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	44,908	0	0
PERSONNEL	332,505	0	0
Program Total:	**377,413**	**0**	**0**

Department: Commissioner Garner

Program: Tree Plant Trust Fund (11616004740)

Program/Service Description

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

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	991
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**991**

Department: Commissioner Hausmann

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 1	0	373,691	467,779	25 %	4	4
Commission District 3	415,171	0	0	0 %	0	0
Fund Total:	**415,171**	**373,691**	**467,779**	**25 %**	**4**	**4**
Department Total:	**415,171**	**373,691**	**467,779**	**25 %**	**4**	**4**

Budget Issues

The 2016 Budget reflects a 25% increase above the 2015 actual expenditures. This increase is primarily due to unfilled positions, the 2% COLA increase, and related benefit increases.

Department: Commissioner Hausmann

Program: Commission District 1 (10110111000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	21,535	27,263
PERSONNEL	0	352,156	440,516
Program Total:	**0**	**373,691**	**467,779**

Department: Commissioner Hausmann

Program: Commission District 3 (11515031000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	34,449	0	0
PERSONNEL	380,722	0	0
Program Total:	**415,171**	**0**	**0**

Department: Commissioner Lowe

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 4	413,129	13,638	0	-100 %	0	0
Fund Total:	**413,129**	**13,638**	**0**	**-100 %**	**0**	**0**

Fund: Tree Planting Program Trust Fd

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Tree Plant Trust Fund	4,899	0	0	0 %	0	0
Fund Total:	**4,899**	**0**	**0**	**0 %**	**0**	**0**
Department Total:	**418,028**	**13,638**	**0**	**-100 %**	**0**	**0**

Budget Issues

Commissioner Lowe did not run for re-election and his term ended 12/31/2014. The expenditures for 2015 reflect the final payments associated with personnel and operating costs.

Department: Commissioner Lowe

Program: Commission District 4 (11212001000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	22,901	245	0
PERSONNEL	390,228	13,393	0
Program Total:	**413,129**	**13,638**	**0**

Department: Commissioner Lowe

Program: Tree Plant Trust Fund (11212004740)

Program/Service Description

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

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,899	0	0
PERSONNEL	0	0	0
Program Total:	**4,899**	**0**	**0**

Department: Commissioner Morris

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 3	0	350,680	486,748	39 %	5	4
Fund Total:	**0**	**350,680**	**486,748**	**39 %**	**5**	**4**
Department Total:	**0**	**350,680**	**486,748**	**39 %**	**5**	**4**

Budget Issues

The 2016 Budget reflects a 39% increase above the 2015 actual expenditures. This increase is primarily due to unfilled positions, the 2% COLA increase, and related benefit increases.

Department: Commissioner Morris

Program: Commission District 3 (10310311000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	13,590	39,020
PERSONNEL	0	337,090	447,728
Program Total:	**0**	**350,680**	**486,748**

Department: Commissioner Pitts

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commission District 2	351,052	11,946	0	-100 %	0	0
Fund Total:	**351,052**	**11,946**	**0**	**-100 %**	**0**	**0**
Department Total:	**351,052**	**11,946**	**0**	**-100 %**	**0**	**0**

Budget Issues

Commissioner Pitts was not re-elected and his term ended 12/31/2014. The expenditures for 2015 reflect the final payments associated with personnel and operating costs.

Department: Commissioner Pitts

Program: Commission District 2 (11414011000)

Program/Service Description

Establish policies for the health and welfare of County residents; Appoint government officials such as the County Manager, County Clerk and County Attorney; Adopt the annual budget for County government operations; Authorize Bond Referendums; and Enact plans for County growth and development.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

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.

Mission

The Fulton County Government will deliver quality services for the betterment of the citizens and community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	27,973	5	0
PERSONNEL	323,079	11,941	0
Program Total:	**351,052**	**11,946**	**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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
County Attorney Services	2,824,988	2,559,876	3,007,590	17 %	27	25
Fund Total:	**2,824,988**	**2,559,876**	**3,007,590**	**17 %**	**27**	**25**

Fund: Risk Management Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
County Attorney Risk Management Services	1,562,263	1,738,860	2,053,320	18 %	6	6
Fund Total:	**1,562,263**	**1,738,860**	**2,053,320**	**18 %**	**6**	**6**
Department Total:	**4,387,251**	**4,298,736**	**5,060,910**	**18 %**	**33**	**31**

Budget Issues

TRUST
2016 General Fund Budget reflects a 17% increase over 2015 expenditures. This increase is primarily due to savings in personnel costs in 2015 due to vacancies.

2016 Risk Management Fund Budget reflects an 18% increase over 2015 expenditures. This increase is primarily due to savings in personnel costs in 2015 due to vacancies.

HEALTH
2016 Water & Sewer Fund Budget reflects a 32% increase over 2015 expenditures. This increase is primarily due to several vacant positions throughout BFY2015 and lower than budgeted spending for contracts and operating services.

Department: County Attorney

Program: County Attorney Services (23523501000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. It has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Strengthen organizational performance management

Alignment -Develop effective accountability systems for County departments to learn from and take responsibility for their performance.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	197,282	99,810	243,432
PERSONNEL	2,627,706	2,460,066	2,764,158
Program Total:	**2,824,988**	**2,559,876**	**3,007,590**

Department: County Attorney

Program: County Attorney Risk Management Services (23523502000)

Program/Service Description

The Office of the Fulton County Attorney is the in-house legal counsel for the County. When conflicts arise, outside counsel and experts are retained. The Office of the Fulton County Attorney has mandated responsibility to ensure that the County is represented in all legal matters as it relates to the overall operation of the County. Legal Support is provided to the Board of Commissioners, County Manager, constitutional officers, boards and authorities, departments and agencies, and employees of Fulton County. Services include but are not limited to providing legal advice, opinions, legislative bill analysis, legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments and attendance at bi-monthly Board of Commissioner meetings.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Strengthen organizational performance management

Alignment -Develop effective accountability systems for County departments to learn from and take responsibility for their performance.

Objective or Objectives

Providing legal advice, opinions, legislative bill analysis, and legal representation in the courts and in administrative hearings; reviewing contracts as to form; drafting resolutions, ordinances, and policies; responding to open records request, nuisance claims and ante litem notices; providing necessary training to departments; attendance at bi-monthly Board of Commissioner meetings.

Mission

The mission of the Office of the Fulton County Attorney is to provide internal legal support to the County to successfully limit or eliminate the County's exposure to legal liability.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	893,464	1,075,936	1,358,421
PERSONNEL	668,799	662,924	694,899
Program Total:	**1,562,263**	**1,738,860**	**2,053,320**

Department: County Auditor

The Fulton County Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance. The Office of Internal Audit reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Internal Audit	0	625,035	718,393	15 %	6	6
Fund Total:	**0**	**625,035**	**718,393**	**15 %**	**6**	**6**
Department Total:	**0**	**625,035**	**718,393**	**15 %**	**6**	**6**

Budget Issues

ECONOMIC OPPORTUNITIES:
The 2016 Budget reflects a 17% increase above the 2015 actual expenditures. This increase is primarily due to the 2% COLA increase and related benefits increases. There were also vacancies in 2015, compared to fully funded positions in the 2016 budget.

PEOPLE TRUST GOVERNMENT:
The 2016 Budget reflects a 15% increase above the 2015 actual expenditures. This increase is primarily due to the 2% COLA increase and related benefits increases. There were also vacancies in 2015, compared to fully funded positions in the 2016 budget.

Department: County Auditor

Program: Internal Audit (11921031700)

Program/Service Description

The Office of the County Auditor is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, and Grady Memorial Hospital Memorandum of Understanding monitoring and compliance. The Office of the County Auditor reports directly to the Board of Commissioners. This organizational structure maintains the department's independence and promotes broad audit coverage.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Manage County finances wisely

Alignment - Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To provide a systematic disciplined approach to evaluate and improve the effectiveness of governance processes on a county-wide basis in addition to reporting on the adequacy of internal controls, the accuracy and propriety of transactions, the extent to which assets are accounted for and safeguarded, and the level of compliance with institutional policies, and government laws and regulations.

Mission

The Office of the County Auditor provides an independent appraisal of the County's financial, operational and control activities that help to mitigate risk and improve management and compliance processes. Through independent appraisal, the Office of the County Auditor recommends measures designed to safeguard the organization against loss, waste or abuse. We support the Board of Commissioners and Administration in the effective discharge of their responsibilities through comprehensive county-wide projects, research and business process improvement recommendations designed to improve overall service to Fulton County citizens and County Officials.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	37,759	36,385
PERSONNEL	0	587,276	682,008
Program Total:	**0**	**625,035**	**718,393**

Department: County Manager

The County Manager Department is tasked with overseeing the day-to-day operations of Fulton County. In addition the Office of Diversity and Civil Rights Compliance reports to the County Manager.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Broadcast Cable	56,364	0	0	0 %	0	0
Contract Compliance	189,791	533,072	0	-100 %	6	0
Customer Service	188,766	0	0	0 %	0	0
Equal Opportunity Programming & Compliance	1,257,866	512,507	647,749	26 %	5	6
Executive	1,265,350	1,353,512	1,842,800	36 %	10	9
Information and Public Affairs	1,202,868	0	0	0 %	0	0
Internal Audit	900,685	0	0	0 %	0	0
OEEODA Training	0	115,645	224,280	94 %	2	2
Fund Total:	**5,061,690**	**2,514,736**	**2,714,829**	**8 %**	**23**	**17**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	0	0	7,459	100 %	0	0
Fund Total:	**0**	**0**	**7,459**	**100 %**	**0**	**0**
Department Total:	**5,061,690**	**2,514,736**	**2,722,288**	**8 %**	**23**	**17**

Budget Issues

ECOMOMIC OPPORTUNITIES:
The 2016 Budget reflects a 43% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases. The budget also reflects an operating enhancement of $168,000.

PEOPLE ARE SAFE:
The 2016 Budget reflects a 7% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

SELF SUFFICIENT:
The 2016 Budget reflects a 6% increase above the 2015 actual expenditures. This increase is primarily due to the 2015 COLA and related benefits increases.

TRUST GOVERNMENT:
The 2016 Budget reflects an 8% increase above the 2015 actual expenditures. This increase is primarily due to moving the Contract Compliance program to the Purchasing Department, personnel changes, and the 2015 COLA and related benefits increases.

Department: County Manager

and related benefits increases.

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 interacting with County residents; maintains accurate records of franchise fees and PEG (Public, Educational and Governmental) fee payments; and administers the County's Public Access Channel.

The Broadcast Cable program is no longer in the County Manager department and is now in the new department External Affairs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

Maintain Federally mandated Cable Franchise Customer Service Standards.

Increase citizens' participation in the County's Public Access Channel and promote volunteer opportunities.

Mission

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

Increase community investment in County activities and services.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,315	0	0
PERSONNEL	54,049	0	0
Program Total:	**56,364**	**0**	**0**

Department: County Manager

Program: Contract Compliance (11825001000)

Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Manage County finances wisely

Alignment - Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To ensure non-discrimination in the award and administration of all contracts and/or service delivery agreements; to create an atmosphere of openness and fairness in which small, minority, female, service-disabled veteran and disadvantaged businesses can compete equitably for County contracts and procurements; to help remove barriers that impedes or prevents small, minority, female, service-disabled veteran and disadvantaged businesses from participating in the County's procurement and contracting processes; to assist in growing these businesses so they can compete successfully in the county's procurement process and ultimately in the general market place; to train, educate and outreach to small, minority, female, service-disabled veteran and disadvantaged businesses.

Mission

The Office of Contract Compliance serves as the County's ambassador and linkage to small, minority, female, service-disabled veteran and disadvantage owned businesses. The office seek to increase participation of small, minority, female, service-disabled veteran and disadvantaged owned businesses in the County's procurement process; to promote and encourage full and open competition in the purchasing and contracting process; and to spur economic development in the public and private sectors of the local economy. We seek to do business with vendors which make up the diverse population of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	40,157	0
PERSONNEL	189,791	492,915	0
Program Total:	**189,791**	**533,072**	**0**

Department: County Manager

Program: Equal Opportunity Programming & Compliance (11818224000)

Program/Service Description

This program activity provides:
1) 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 equal employment/equal access laws and policies for Fulton County employees and citizens as appropriate.

2) technical assistance to staff in the application of Equal Opportunity policies and principles in routine operations including the development and maintenance of various workforce demographic data/reports.

3) plans and implements strategies to promote equal opportunity and equal access.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service

Alignment - Clarify and communicate explicit customer service standards for key services.

Alignment - Improve the knowledge, capability, and professionalism of frontline County employees.

Objective or Objectives

1. Discrimination Complaint Resolution and Counseling: Provide timely and cost effective avenues of redress and individual counseling to employees and applicants as well as the provision of technical assistance to County managers and appointing authorities regarding the resolution of allegations and formal claims of unlawful discrimination.

2. Policy Development and Program Compliance: Integrate equal opportunity/access policies, principles, regulations and metrics in day to day / routine county operations by developing and implementing program infra-structures [e.g. policies/procedures] and strategies as well as providing technical assistance to County managers and appointing authorities.

Mission

To ensure Fulton County compliance with all applicable equal opportunity/access laws, regulations, policies, and industry best practices in order to prevent, discover, and remediate all forms of unlawful discrimination and to create and maintain a fair, equitable and inclusive environment for employees and the public.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	166,117	32,404	35,103
PERSONNEL	1,091,749	480,103	612,646
Program Total:	**1,257,866**	**512,507**	**647,749**

Department: County Manager

Program: Executive (11818122000)

Program/Service Description

Provides leadership to the executive management staff and coordinates activities that involve analysis and coordination of procedures, policies and practices. The program makes recommendations on complex administrative projects, oversees the other divisions and facilitates interaction and communication among departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Manage County finances wisely

Alignment - Use the annual budgeting process as an opportunity to invest in outcomes by challenging departments to submit program offers that are measurably tied to advancing one or more of the six priority areas.

Alignment - Maintain appropriate reserves per Board policy.

Objective or Objectives

To provide the Board of Commissioners with timely, accurate, and useful information to assist them in their decision making.

Mission

To serve Fulton County Board of Commissioners, citizens and employees; ensure that policies and procedures are adhered to; the Board of Commissioners' six priority areas are implemented successfully; and the County resources and tax payers' dollars are managed efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	93,697	115,468	97,834
PERSONNEL	1,171,653	1,238,044	1,744,966
Program Total:	**1,265,350**	**1,353,512**	**1,842,800**

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Enhance available information tools regarding Fulton County programs and services, utilizing technology and social media.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	66,155	0	0
PERSONNEL	1,136,713	0	0
Program Total:	**1,202,868**	**0**	**0**

Department: County Manager

Program: Internal Audit (11821031700)

Program/Service Description

The Fulton County Office of Internal Audit is charged with providing independent, objective assurance and advisory services to the Fulton County Board of Commissioners and Executive Management in order to ensure the validity and reliability of fiscal and performance reporting of county-wide operations. The office is primarily responsible for conducting contract, performance, financial, operational, program and compliance audits and completing comprehensive county-wide special projects and research for the Board of Commissioners, County Manager, and County Department Heads designed to improve overall county operations and service to citizens. Some of these special projects include: internal control reviews, fraud investigations, departmental assessments, business process evaluations, Tax Allocation District evaluations, Grady Memorial Hospital Memorandum of Understanding monitoring and Title VI monitoring and compliance.

This program is now in the County Auditor Department.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Manage County finances wisely

Alignment - Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To provide a systematic disciplined approach to evaluate and improve the effectiveness of governance processes on a county-wide basis in addition to reporting on the adequacy of internal controls, the accuracy and propriety of transactions, the extent to which assets are accounted for and safeguarded, and the level of compliance with institutional policies, and government laws and regulations.

Mission

The Office of Internal Audit provides independent appraisal of the County's financial, operational and control activities ensuring and improving risk, management and compliance processes in addition to safeguarding the organization against loss, waste or abuse. We support the Board of Commissioners and Administration in the effective discharge of their responsibilities through comprehensive county-wide projects, research and business process improvement recommendations designed to improve overall service to Fulton County citizens and County Officials.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	48,756	0	0
PERSONNEL	851,929	0	0
Program Total:	**900,685**	**0**	**0**

Department: County Manager

Program: OEEODA Training (11818034002)

Program/Service Description

This program activity provides training in relevant civil rights, non-discrimination and equal access federal/state and County laws/policies/regulations/executive mandates and cultural diversity topics through the development and conduct of courses to ensure that County staff are aware of their rights and responsibilities in maintaining an inclusive, accessible, harmonious and respectful work environment. Additionally, the program develops researches, examines and generates reports related to workforce demographics for the purpose of developing and implementing strategies that promote full representation, social equity and inclusion in County employment as well as full access to program, services and benefits.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service

Alignment - Clarify and communicate explicit customer service standards for key services.

Objective or Objectives

1. Ensure County employees are knowledgeable of and comply with equal opportunity and equal access mandates, policies and expectations.
2. Develop and distribute to County Leadership workforce metrics to examine representation, identify disparities and special strategies to remediate barriers to inclusion.

Mission

This program activity provides training in relevant Civil Rights and Equal Access laws, policies and executive mandates as well as select diversity related topics through the development and conduct of courses (including but not limited to Sexual Harassment Prevention, Managing Within the Law, ADA Compliance new employee orientation, Gender Equality, Cross Cultural Conflict Resolution 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 workplace and service delivery environment. Additionally, the program develops researches, examines and generates reports related to workforce demographics for the purpose of developing and implementing strategies that promote full representation, social equity and inclusion in County employment and equal access to programs, services, facilities and activities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	11,146	55,988
PERSONNEL	0	104,499	168,292
Program Total:	**0**	**115,645**	**224,280**

Department: County Manager

Program: Restricted Assets (11818004410)

Program/Service Description

5% of fines collected to fund the operations of Victim Witness Programs.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	7,459
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**7,459**

Department: Department of Real Estate and Asset Management

The Department of Real Estate and Asset Management provides critical services that support the County Strategy of People Trust Government is Efficient, Effective and Fiscally Sound. The department is comprised of eight (8) divisions: Building Construction, Building Maintenance, Land Management, Aviation Services, Fleet, Grounds, Solid Waste and Administration. Its mission is to provide operational management of county facilities through systematic planning, maintenance and construction guided by sound financial performance and customer focus.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Building Construction	2,148,428	2,304,863	2,317,880	1 %	26	25
Central Fulton	4,538,407	5,656,662	5,191,560	-8 %	34	30
General Services Administration	5,945,050	4,810,767	3,273,102	-32 %	33	19
Greater Fulton	6,028,223	4,700,522	4,833,064	3 %	72	61
Health Facility Maintenance	0	0	835,911	100 %	0	14
Jail Maintenance	5,026,476	5,249,014	4,699,883	-10 %	1	1
LandBank Authority	112,230	112,230	112,230	0 %	0	0
Land Management	526,422	367,289	408,482	11 %	6	5
Operations Support	2,720,012	1,729,874	2,157,948	25 %	24	23
Solid Waste	682,532	702,545	755,616	8 %	2	2
Traffic Operations	683,548	0	0	0 %	11	0
Transportation and Logistics	2,292,080	1,796,603	2,338,085	30 %	29	25
Transportation Infrastructure	3,968,239	0	0	0 %	46	0
Transportation Planning and Engineering	480,300	0	0	0 %	5	0
Fund Total:	**35,151,947**	**27,430,369**	**26,923,761**	**-2 %**	**289**	**205**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	0	0	116,901	100 %	0	0
Fund Total:	**0**	**0**	**116,901**	**100 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
So. Fulton Oper. & Maint.	386,796	181,153	187,000	3 %	0	0
Fund Total:	**386,796**	**181,153**	**187,000**	**3 %**	**0**	**0**

Department: Department of Real Estate and Asset Management						
Department Total:	**35,538,743**	**27,611,522**	**27,227,662**	**-1 %**	**289**	**205**

Budget Issues

TRUST GOVERNMENT:
The 2016 Budget relects a 1% decrease. The decrease is mainly the result of realignment of General Services and Admin. resources coming through the shared services reorganization.

ECONOMIC OPPORTUNITY:
The 2016 Airport Aviation budget reflects a 191% increase. This increase was the result of vacancies not filled in FY2015 and an increase in funding for GDOT grant match funding for construction projects and personnel funding for new positions in 2016.

PEOPLE ARE HEALTHY:
Storm Water Management and Water & Sewer Renewal & Extension Funds were transferred to the Public Work/Water Resource department for FY2016.

Department: Department of Real Estate and Asset Management

Program: Building Construction (52052113000)

Program/Service Description

Provide resources for the planning, implementation and reporting for new facility capital projects and major renovations. A unified management system serves as a guide to partner with other County agencies and departments to achieve quality project completion with efficiency and the highest standards of safety. The Building Construction Division is comprised of three separate sections 1)Facility Construction, 2)Facility Engineering, and 3)Support. All three provide technical support to in-house maintenance sections, technical design review and construction support for new and renovation construction projects. This multifaceted division also researches, recommends, designs, and manages the installation of energy conservation projects to include lighting retrofits, heating, ventilation and air-conditioning, electrical, and mechanical systems in County facilities. This division also provides services in project planning, budgeting, design, construction, monitoring and reporting

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

-Works in concert with departments, consultants, and the public to deliver projects on schedule, within budget, and with the highest quality of design, construction, and safety.
-Ensure that all work performed in compliant with applicable codes, standards, regulations, and best-practices.
-Monitor costs of goods and services to ensure that the most feasible and cost-effective services are delivered to our clients.

Mission

To provide resources to all County Departments for the planning, design, and construction of new facilities, and assessments, evaluations, and renovation of existing facilities.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	89,123	177,664	254,802
PERSONNEL	2,059,305	2,127,199	2,063,078
Program Total:	**2,148,428**	**2,304,863**	**2,317,880**

Department: Department of Real Estate and Asset Management

Program: Central Fulton (52052214000)

Program/Service Description

Provide 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 provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical, HVAC maintenance, chiller maintenance including water treatment service, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Objective or Objectives

-Provide clean and safe working environment for employees and citizens using Fulton County facilities.
-Engage constructive preventive maintenance programs in Fulton County facilities to optimize facility operating conditions and promote proactive maintenance strategies.
-Maintain exterior grounds to meet acceptable service level expectations and public scrutiny.
-Employ positive quality control programs to ensure positive services and product results from engaged facility maintenance, grounds maintenance and operations support activities.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,558,120	3,940,743	3,294,806
PERSONNEL	1,980,287	1,715,919	1,896,754
Program Total:	**4,538,407**	**5,656,662**	**5,191,560**

Department: Department of Real Estate and Asset Management

Program: Administration (52052012000)

Program/Service Description

The Administration Division of Real Estate and Asset Management provides human resources support, financial and administrative management, customer service and safety training 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

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Objective or Objectives

-Manage and provide oversight of the general and capital funds.
-Facilitate and manage contract administration.
-Provide human resource services for all departmental employees.
-Render customer service and support to internal customers regarding facility, maintenance or operational needs through work order initiation and close out.
-Develop staff through ongoing internal safety and professional development training.
-Oversee and provide IT needs and functions of the department.

Mission

The Administrative Division is committed to a comprehensive human resource and financial management program through compliance, employee relations, training, safety and fiduciary stewardship with a focus of advancing the overall mission of the department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,389,860	2,588,581	1,460,837
PERSONNEL	2,555,190	2,222,186	1,812,265
Program Total:	**5,945,050**	**4,810,767**	**3,273,102**

Department: Department of Real Estate and Asset Management

Program: Greater Fulton (52052205000)

Program/Service Description

Provide comprehensive facility management services for facilities within for Fulton County locations outside of the downtown Atlanta area. Services provided include life safety services, grounds maintenance, janitorial services, protection and preservation of building and equipment assets, mechanical and HVAC maintenance, chiller maintenance including water treatment services, fire extinguisher inspection, fire alarm system maintenance, generator and UPS system maintenance services, as well as, compliance with County, State and Federal codes, regulations and ordinances.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

-Provide clean and safe working environment for employees and citizens using Fulton County facilities.
-Engage constructive preventive maintenance programs in Fulton County facilities to optimize facility operating conditions and promote proactive maintenance strategies.
-Maintain exterior grounds to meet acceptable service level expectations and public scrutiny.
-Employ positive quality control programs to ensure positive services and product results from engaged facility maintenance, grounds maintenance and operations support activities.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,049,389	1,190,772	1,001,810
PERSONNEL	4,978,834	3,509,750	3,831,254
Program Total:	**6,028,223**	**4,700,522**	**4,833,064**

Department: Department of Real Estate and Asset Management

Program: Health Facility Maintenance (5205212)

Program/Service Description

Health Facility Maintenance is related to "People Trust Government is efficient, effective, and fiscally sound." This program is responsible for the maintenance, repair, custodial services, and security for thirteen Fulton County health facility buildings which includes health and behavioral health clinics.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Objective or Objectives

Provide clean and safe working environment for employees and citizens using Fulton County health facilities
Engage constructive preventive maintenance programs in Fulton County health facilities to optimize facility operating conditions and promote proactive maintenance strategies
Employ positive quality control programs to ensure positive services and product results from engaged facility maintenance and operations support activities

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	62,071
PERSONNEL	0	0	773,840
Program Total:	**0**	**0**	**835,911**

Department: Department of Real Estate and Asset Management

Program: Jail Maintenance (52052246000)

Program/Service Description

This program provides comprehensive corrective, predictive, and preventive maintenance service to the Fulton County Jail thereby ensuring the preservation of one of the County's largest capital assets. Additionally, this program ensures ongoing compliance with the federal consent order resulting from Harper et al v. Fulton County. The Fulton County Sherriff'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

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Objective or Objectives

-Provide corrective maintenance services within a timely fashion that allows the Fulton County Sheriff's Office to effectively and efficiently manage and dispose of a large inmate population.
-Minimize facility downtime that negatively impacts jail operations through a comprehensive preventive maintenance program that ensures the preservation of the facility's capital assets.
-Maintain compliance with all applicable federal, state, and local building codes, and ordinances.
-Maintain compliance with the various line items set forth in the federal consent order resulting from Harper et al v. Fulton County Defendants.

Mission

To provide a safe, efficient, and professionally maintained detention facility within the guidelines of the American Correctional Association and all applicable federal, state, and local building codes and ordinances.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	5,026,476	5,163,893	4,595,521
PERSONNEL	0	85,121	104,362
Program Total:	**5,026,476**	**5,249,014**	**4,699,883**

Department: Department of Real Estate and Asset Management

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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

Extinguish past due tax liens from property foreclosed upon by Fulton County and the City of Atlanta.

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	112,230	112,230	112,230
PERSONNEL	0	0	0
Program Total:	**112,230**	**112,230**	**112,230**

Department: Department of Real Estate and Asset Management

Program: Land Management (52057007000)

Program/Service Description

Administer the Real Property process for Fulton County Government, its departments and user agencies. Land management activities consist of land acquisition, disposition, leasing and condemnation proceedings. Division negotiates processes and oversees leased properties including vacant and occupied buildings, communication towers, develops and maintains inventory databases of real property assets, leases and other holdings. Provide coordination between landlords and tenants related to management and maintenance issues for County owned/leased properties. Oversees and handles identification of potential surplus real property and disposal of same by marketing and sales using sealed bids. Provides real estate related advisory services to all legislative, management and user agencies in cooperation and in consultation with the County Attorney.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

-Acquire real property rights from various county infrastructure and service projects.
-Administer the disposition of property deemed surplus to the needs of the County.
-Lease properties for county projects and user agencies as well as for revenue generating purposes.
-Coordinate communications between owners and/or users to facilitate management and maintenance of county owned/leased property under routine maintenance schedules of Facilities & Transportation Maintain.
-Maintain inventory of all County owned real property assets (which is the BLLIS AZ database system).

Mission

Administer the Real Property process for Fulton County Government.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	28,284	17,603	44,962
PERSONNEL	498,138	349,686	363,520
Program Total:	**526,422**	**367,289**	**408,482**

Department: Department of Real Estate and Asset Management

Program: Operations Support (52052228000)

Program/Service Description

Provides support services for Central and Greater Fulton Service areas, including specialized floor and carpet care, metal refinishing, window washing, moving services, pest control, solid waste management, recycling program management, locksmith services, building electronics and alarm systems management and commercial film/video support.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Manage existing infrastructure in a manner that complies with workplace safety and accessibility requirements and minimizes the amount of energy and other resources that are consumed.

Objective or Objectives

-Provide specialized building services to support safe and comfortable buildings.
-Encourage and support establishment and maintenance of county-wide recycling initiatives.
-Operate pest free facilities with structured vector control programs.

Mission

To provide safe and secure facilities for County employees to work and citizens to conduct county business.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	757,755	371,341	680,297
PERSONNEL	1,962,257	1,358,533	1,477,651
Program Total:	**2,720,012**	**1,729,874**	**2,157,948**

Department: Department of Real Estate and Asset Management

Program: Solid Waste (52054089400)

Program/Service Description

The primary function of the solid waste section is for the maintenance of the County's closed landfills sites. The landfills are permitted by the Georgia Environmental Protection Division (EPD) and require continuous monitoring and uninterrupted operation of the landfill gas collection system at both closed landfills.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

To effectively manage the solid waste facilities, assets, and resources in accordance with the requirements of the Georgia Solid Waste Management Act.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	493,292	590,294	566,538
PERSONNEL	189,240	112,251	189,078
Program Total:	**682,532**	**702,545**	**755,616**

Department: Department of Real Estate and Asset Management

Program: Traffic Operations (52054069100)

Program/Service Description

Traffic Operations section is responsible for designing, installing, maintaining and operating all traffic control devices, pavement markings, and signage in unincorporated South Fulton County to provide safe pedestrian and vehicular movement.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service.

Alignment - Make it clearer and easier for County residents to determine how to directly access County services.

Objective or Objectives

Improve the safety and security of the transportation system by implementing transportation improvements that reduce fatalities and serious injuries as well as enabling effective emergency management operations.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	51,848	0	0
PERSONNEL	631,700	0	0
Program Total:	**683,548**	**0**	**0**

Department: Department of Real Estate and Asset Management

Program: Transportation and Logistics (52052239000)

Program/Service Description

Fleet and Asset Management section consists of six business units: asset management, vehicles maintenance, fuel management, and parts management and administrations. Some of the key services provided by these business units include vehicle acquisition/disposal, automated database management, vehicle registration, vehicle maintenance/ repair, mandatory inspections, refueling operations, asset management, parts inventory and administrative services and providing shuttle services throughout the City for jurors and Fulton County Government employees.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Conduct an assessment of existing facilities and identify opportunities for renovation, relocation, closure and/or addition to meet the County's changing service delivery needs.

Objective or Objectives

Ensure that Fulton County fleet vehicles and assets are well maintained and serviced so they may provide services that promote health, safety, well-being and quality of life to the residents of the County.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	354,520	503,983	502,303
PERSONNEL	1,937,560	1,292,620	1,835,782
Program Total:	**2,292,080**	**1,796,603**	**2,338,085**

Department: Department of Real Estate and Asset Management

Program: Transportation Infrastructure (52054039200)

Program/Service Description

The Construction & Maintenance section is responsible for routine evaluation and maintenance of county's infrastructure (606 Miles of Roads, 48 Bridges, 33 detention ponds, 8,200 Drainage Structures, and 706 Acres of Right of Way).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service.

Alignment - Make it clearer and easier for County residents to determine how to directly access County services.

Objective or Objectives

To keep County's infrastructure in good condition through cost effective investments by continuously maintaining transportation infrastructure to ensure the safety of our communities.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	415,389	0	0
PERSONNEL	3,552,850	0	0
Program Total:	**3,968,239**	**0**	**0**

Department: Department of Real Estate and Asset Management

Program: Transportation Planning and Engineering (52054159300)

Program/Service Description

The transportation-planning program provides the Board of Commissioners, County agencies, residents, community leaders and operators with the resources and guidance to plan transportation improvements that are consistent with changing federal, state, and county requirements. It is also responsible for Public Participation, Data Collection, The Comprehensive Transportation Plan Update, The Transportation Improvement Program (TIP), and The Capital Improvement Program (CIP) which is responsible for the planning and oversight of the design and construction of capital roadway and utility infrastructure projects.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service.

Alignment - Make it clearer and easier for County residents to determine how to directly access County services.

Objective or Objectives

Provide adequate movement for people and freight through the year 2040 as outlined in the South Fulton Comprehensive Transportation Plan, improve safety and security of the roadways and bridges, seek funding opportunities to maintain existing infrastructure and build new facilities and ensure effective execution of projects.

Mission

To simultaneously deliver quality programs and services, outstanding customer value and sound financial performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	36,300	0	0
PERSONNEL	444,000	0	0
Program Total:	**480,300**	**0**	**0**

Department: Department of Real Estate and Asset Management

Program: Restricted Assets (52044105200)

Program/Service Description

Residual Restricted Asset funding set aside for maintenance supplies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

This Special Appropriation is in alignment with "All People Trust Government is Efficient, Effective and Fiscally Sound"

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	116,901
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**116,901**

Department: Department of Real Estate and Asset Management

Program: So. Fulton Oper. & Maint. (52054089500)

Program/Service Description

The Merk Miles transfer station facility is a solid waste convenience center operated for the benefit of the general public. The facility allows residents to dispose of unwanted household municipal solid waste. The facility is operated in accordance with the Georgia Rules for Solid Waste Management 391-3-4.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Ensure that the County maintains a safe, clean, and efficient portfolio of facilities.

Alignment - Invest in improvements to County facilities based on the expected return on those investments in terms of lower future operating costs, improved experience for County residents, and/or better program effectiveness.

Objective or Objectives

Implement and maintain an effective method for the collection, transportation, and disposal of municipal solid waste in accordance with the Fulton County Solid Waste Collection and Disposal Ordinance and the Georgia Solid Waste Management Act (O.C.G.A. 12-8-20).

Mission

Provide high quality municipal services to unincorporated Fulton County residents.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	386,796	181,153	187,000
PERSONNEL	0	0	0
Program Total:	**386,796**	**181,153**	**187,000**

Department: External Affairs

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast & Cable (FGTV), Customer Service and Intergovernmental Affairs.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administration	44,434	134,269	83,126	-38 %	1	1
Broadcast, Cable & Film	249,532	774,457	898,982	16 %	8	8
Communications	362,410	943,469	1,119,126	19 %	11	11
Customer Service	92,357	165,958	172,384	4 %	3	3
Intergovernmental Affairs	431	306,665	547,193	78 %	2	2
Fund Total:	**749,164**	**2,324,818**	**2,820,811**	**21 %**	**25**	**25**

Fund: Peg Cable Support Grant

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Public Education Government TV	356,625	321,566	427,886	33 %	4	4
Video Communications	67,845	74,366	163,977	120 %	0	0
Fund Total:	**424,470**	**395,932**	**591,863**	**49 %**	**4**	**4**
Department Total:	**1,173,634**	**2,720,750**	**3,412,674**	**25 %**	**29**	**29**

Budget Issues

General Fund - The 2016 Budget reflects an increase of 21% above the 2015 actual expenditures. This increase is primarily due to the additional funding provided for professional services, the 2015 COLA increase and the related benefits increases.

PEG Fund - The 2016 Budget reflects an increase of 49% above the 2015 actual expenditures. This increase is primarily due to existing contractual obligations, the 2015 COLA increase and the related benefits increases.

Department: External Affairs

Program: Administration (13013011000)

Program/Service Description

The Department of External Affairs facilitates communications between Fulton County, citizens, partners, communities and stakeholders regarding the County programs, policies and initiatives. The Department of External Affairs is made up of four divisions - Communications, Broadcast, Cable & Film (FGTV), Intergovernmental Affairs and Customer Service.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Deliver exceptional customer service

Alignment - Clarify and communicate explicit customer service standards for key services.

Alignment -Make it clearer and easier for County residents to determine how to directly access County services.

Alignment -Track and report on the County's performance at meeting customer expectations.

Objective or Objectives

- Serve citizens seeking information about Fulton County programs and services.

- Produce informative original television programming for Fulton County stakeholders.

-Provide effective and timely communications with Fulton County residents, the media, and employees.

-Engage state, federal and local policy makers regarding issues of importance to Fulton County Government.

Mission

To ensure that Fulton County stakeholders and informed of and engaged in programs, services and policy matters.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,315	2,861	2,861
PERSONNEL	42,119	131,408	80,265
Program Total:	**44,434**	**134,269**	**83,126**

Department: External Affairs

Program: Broadcast, Cable & Film (13013022000)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), oversees the County's Cable Franchise Agreements, and coordinates external film productions on county properties. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements. The Film Division serves as a point of contact for external Film & Production companies who use or want to use Fulton County properties for their projects.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Alignment - Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

The mission of the Department of External Affairs, Office of Broadcast, Cable and Film, is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies; and to coordinate external film & production companies who do business on a Fulton County owned or leased property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	2,681	50,209	73,557
PERSONNEL	246,851	724,248	825,425
Program Total:	**249,532**	**774,457**	**898,982**

Department: External Affairs

Program: Communications (13013033000)

Program/Service Description

The Office of Communications is responsible for creative development and oversight of internal and external communications for Fulton County Government and incorporates the following functions: Media Relations, Marketing & Community Relations, Digital & Social Communications, Employee Recognition & Communications, and Graphic Design & Photography.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Objective or Objectives

Develop communication events utilizing electronic methods to engage citizen feedback and input on community issues.

Develop community involvement opportunities offered to engage citizens.

Increase in outreach to media on county services, programs and initiatives.

Mission

To serve as the chief information broker for Fulton County Government and its stakeholders through the provision of accurate and timely information about policies, programs and services in a manner that promotes accessibility, transparency and citizen engagement.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	21,095	53,224	59,309
PERSONNEL	341,315	890,245	1,059,817
Program Total:	**362,410**	**943,469**	**1,119,126**

Department: External Affairs

Program: Customer Service (13013044000)

Program/Service Description

The Department of External Affairs' Office of Customer Service program serves as a primary telephone contact for Fulton County customers seeking information or services from Fulton County. In addition, this program responds to general email inquiries from stakeholders seeking information, and assists visitors at the Fulton County Government Center.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

The mission of the Office of Customer Service is to provide accurate and expedient information and assistance to the citizens of Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	6,945	6,452	6,652
PERSONNEL	85,412	159,506	165,732
Program Total:	**92,357**	**165,958**	**172,384**

Department: External Affairs

Program: Intergovernmental Affairs (13013055000)

Program/Service Description

The Department of External Affairs' Intergovernmental Affairs program establishes and maintains critical relationships with local, state, and federal entities on behalf of the Fulton County Government. This division helps communicate and advance legislative and appropriation priorities identified by the Fulton County Board of Commissioners, the County Manager and Fulton County departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Objective or Objectives

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. Seek increased funding for County programs and operations through federal and state appropriations, and through federal, state, and foundation grants.

Mission

Provide proactive engagement opportunities with Fulton County state, federal and local policymakers to clearly communicate Fulton County's legislative and grant priorities and other intergovernmental/interagency affairs matters.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	243,836	330,917
PERSONNEL	431	62,829	216,276
Program Total:	**431**	**306,665**	**547,193**

Department: External Affairs

Program: Public Education Government TV (13065228400)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

The mission of the Public Education Government TV Fund is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; and to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	42,673	36,417	99,652
PERSONNEL	313,952	285,149	328,234
Program Total:	**356,625**	**321,566**	**427,886**

Department: External Affairs

Program: Video Communications (13065218400)

Program/Service Description

The office provides information on services and news about Fulton County Government to Fulton County residents via television programming on the County's Comcast Access station (FGTV), and oversees the County's Cable Franchise Agreements. The Broadcast Division produces a number of original programs and provides live television coverage of the Board of Commissioners meetings. The Cable Division serves as a point of contact for residents with customer service issues with Comcast Cable and ensures that the Comcast Cable complies with the County's Franchise Agreements.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment - Develop and implement a clear, compelling brand for Fulton County that reminds residents and businesses of the positive impact that County government has on their lives.

Alignment - Use a variety of approaches to obtain ongoing input and feedback from residents on key issues.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

The mission of the Public Education Government TV Fund is to provide comprehensive television programming that informs and educates residents of Fulton County about the news, services, and events about Fulton County Government; and to provide excellent cable customer service to Comcast Cable subscribers to ensure compliance of Cable Franchise policies.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	67,845	74,366	163,977
PERSONNEL	0	0	0
Program Total:	**67,845**	**74,366**	**163,977**

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 several operating units in the various funds.

Fund: Fult Co Employees Retire Syst

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Pension	686,381	558,218	652,141	17 %	7	7
Fund Total:	**686,381**	**558,218**	**652,141**	**17 %**	**7**	**7**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Accounts Payable	1,003,056	1,203,096	1,519,122	26 %	12	22
Budget	863,362	801,596	929,235	16 %	8	8
Employee Benefits & Payroll	994,737	861,648	1,013,351	18 %	11	11
Finance- Accounts Receivable	0	0	1,151,074	100 %	0	12
Finance Administration	925,705	704,888	734,355	4 %	4	4
Finance-General Accounting	428,159	349,774	489,161	40 %	3	4
Finance-Grant Accounting	509,250	601,043	1,161,328	93 %	5	13
Investment Cash Management	690,038	591,593	621,508	5 %	6	6
Fund Total:	**5,414,307**	**5,113,638**	**7,619,134**	**49 %**	**49**	**80**

Fund: Risk Management Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Risk Management & Workers Compensation	1,292,690	1,109,729	1,233,186	11 %	13	13
Fund Total:	**1,292,690**	**1,109,729**	**1,233,186**	**11 %**	**13**	**13**

Department: Finance

Fund: Srf-Agency Funds

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Revenue	0	578	5,098	782 %	0	0
Fund Total:	**0**	**578**	**5,098**	**782 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Accounts Payable-S.Fulton	0	0	60,877	100 %	0	0
Business License Processing & Collections	175,025	226,035	297,485	32 %	3	3
Fund Total:	**175,025**	**226,035**	**358,362**	**59 %**	**3**	**3**
Department Total:	**7,568,403**	**7,008,198**	**9,867,921**	**41 %**	**72**	**103**

Budget Issues

TRUST
The 2016 Pension Fund Budget reflects a 17% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015 and an increase in personnel funding in 2016 for title change and for a temporary position.

The 2016 General Fund Budget reflects a 49% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in the number of employees in the Accounts Payable and Grants divisions and the establishment of the new Accounts Receivable Division in the Finance department.

The 2016 Risk Management Fund Budget reflects an 11% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015 due to vacancies and limited spending during the 2015 Fiscal year.

The South Fulton Sub District Fund Budget reflects a 59% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in South Fulton District funding for the Accounts Payable and Grants divisions.

HEALTH
The Water & Sewer Fund Budget reflects a 16% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in Water & Sewer funding for the Accounts Payable and Grants divisions.

Department: Finance

Program: Pension (21021101100)

Program/Service Description

The Pension Division administers pension services for active permanent employees and process payroll for retirees and eligible recipients in accordance with state and county codes. The Division is responsible for the disbursement of benefits to eligible recipients and coordination of the Board meetings and events for the Defined Benefit and Defined Contribution Plans.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

1. To educate employees, retirees and eligible recipients on all benefit and payroll offerings available to them, ensure the accuracy of eligibility for all plans offered and provide a high level customer service.

2. To input accurate data so that retirees, eligible recipients and vendors are paid timely and accurately.

Mission

To provide accurate retirement compensation to retirees, dependents and beneficiaries and provide consistent guidance on benefits to employees according to established policies and procedures.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	95,287	73,061	89,881
PERSONNEL	591,094	485,157	562,260
Program Total:	**686,381**	**558,218**	**652,141**

Department: Finance

Program: Accounts Payable (21021022000)

Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Execution of properly authorized payments in accordance with County policies, business practices, and within a reasonable timeframe from departmental, managerial, or Board approval to pay.

Mission

Accounts Payable ensures that all the County's vendor payments are processed accurately and timely, including debt payments, and oversees the processing of purchasing cards, travel cost management and County-wide system training for payment processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	24,000	84,923	52,854
PERSONNEL	979,056	1,118,173	1,466,268
Program Total:	**1,003,056**	**1,203,096**	**1,519,122**

Department: Finance

Program: Budget (21021064000)

Program/Service Description

The Budget Management Divisions offers training to county departments on the use of County Budget applications for processing budget transactions; collaborated 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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

To institute short and long-term financial planning and forecasting for the County.

Mission

To protect and expand the financial stability of Fulton County through sound financial management practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	17,745	42,519	49,508
PERSONNEL	845,617	759,077	879,727
Program Total:	**863,362**	**801,596**	**929,235**

Department: Finance

Program: Employee Benefits & Payroll (21021043000)

Program/Service Description

Employee Benefits and Payroll is responsible for the administration of benefits and payroll for active employees and eligible recipients in accordance with federal, state and County Codes.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

1. To educate employees on all benefit and payroll offerings available to them, ensure the accuracy of eligibility for all plans offered and provide a high level customer service.
2. To input accurate data so that employees and vendors are paid timely and accurately.

Mission

To issue compensation to employees accurately and timely with the correct withholding and deductions and ensure efficient administration of benefits to employees, retirees, dependents and beneficiaries.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	14,959	40,285	55,339
PERSONNEL	979,778	821,363	958,012
Program Total:	**994,737**	**861,648**	**1,013,351**

Department: Finance

Program: Finance- Accounts Receivable (21021155000)

Program/Service Description

The Accounts Receivable unit establishes streamlined processes for County wide billing and collection of receivables. The unit will implement and execute effective procedures to accurately account for, record, manage and collect revenues in collaboration with Departments countywide.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Execute, analyze and monitor receivables according to the County's Accounts Receivable Policy by developing best practices countywide.

Mission

Employ collection procedures that track receipts in the accounting system, generating timely invoices and apply the appropriate level of collection method for delinquent accounts. Reduce outstanding receivables by the practice of timely invoicing and collection of monies due to the County for services provided.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	71,905
PERSONNEL	0	0	1,079,169
Program Total:	**0**	**0**	**1,151,074**

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 responsibilities: General Administration/Fiscal Administration, Human Resources/Payroll, and Purchasing and Procurement functions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely.

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

1)General Administration/Fiscal Administration - establish and prioritize goals, workloads, and objectives for the department; liaise between the Finance Department, the public, and elected officials; ensure that the Administration Division budget is balanced and accurately entered into the Performance Budget annually.
2)Human Resources /Payroll - maintain accurate and inclusive official employee records, process personnel transactions with the HR Department, and ensure that all Finance department employees are entered accurately and approved bi-weekly in Kronos.
3)Purchasing & Procurement - make cost-effective purchases of office supplies, manage inventory, ensure that payments for purchases, services, requisitions, receivers, invoices, payment vouchers, delivery orders, vendor contracts are accurately and timely processed; and process all travel and training requests for the entire department in a timely fashion.

Mission

The mission of the Administration Division is to foster greater efficiency and effectiveness throughout the Finance Department by serving as the central point through which all General Administration functions as well as Human Resources/Payroll and Purchasing and Procurement, for the entire Department are channeled, serving as the main liaison between the public, elected officials, and the Finance Department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	269,745	84,034	65,825
PERSONNEL	655,960	620,854	668,530
Program Total:	**925,705**	**704,888**	**734,355**

Department: Finance

Program: Finance-General Accounting (21021141000)

Program/Service Description

The General Accounting section -Unit 2114 in Finance is charged with ensuring all financial transactions are summarized timely and accurately within the financial system, ensure financial system is reporting accurately, and financial reports are submitted in accordance with federal, state, SEC, and governmental accounting standards. This includes production of the annual audited financial statements, annually required SEC bond disclosures, reports to the Dept of Community Affairs, many other similar reporting requirements. Also includes reporting for Pension DB Board.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Compliance with above mandates for financial accountability and financial reporting, ensure unqualified audit opinion for annual external audit

Mission

General Accounting ensures that the County's financial information system is recording and summarizing all financial activity accurately and timely; and reports are generated from this data are also accurate and in accordance with any applicable standards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,475	9,496	11,599
PERSONNEL	423,684	340,278	477,562
Program Total:	**428,159**	**349,774**	**489,161**

Department: Finance

Program: Finance-Grant Accounting (21021131000)

Program/Service Description

The Grant Administration unit in Finance is charged with ensuring the County's financial processes related to federal, state and local grants is effective, efficient, and complies with regulatory and compliance standards issued by granting agencies.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Strengthen grants management practices to maximize the use of granted funds and compliance with relevant rules and regulations.

Objective or Objectives

Ensure grant financial reporting and reimbursement requests are processing timely in accordance with federal and state guidelines on behalf of County departments.

Mission

Grant Administration ensures that the County's financial processes specifically related to federal, state and local grants is effective and efficient, as well as meets all regulatory reporting and compliance standards.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,500	25,205	17,348
PERSONNEL	505,750	575,838	1,143,980
Program Total:	**509,250**	**601,043**	**1,161,328**

Department: Finance

Program: Investment Cash Management (21021095000)

Program/Service Description

The Investment/Cash Management Program is responsible for liquidity management, developing and implementing policies, and providing operations of the County treasury functions including the receipt, recording of, and deposit of all County revenues and the management of all County investment and retirement assets.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

To receive, record, and deposit all County revenues for each department as accurately and cost effective as possible, pay debt service payments when due, and manage the investment and retirement assets of the County while ensuring compliance with Georgia Code and GASB Accounting rules and regulations.

Mission

Manage and safeguard the cash, investment, and retirement assets of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	27,033	44,486	44,401
PERSONNEL	663,005	547,107	577,107
Program Total:	**690,038**	**591,593**	**621,508**

Department: Finance

Program: Risk Management & Workers Compensation (21021081200)

Program/Service Description

This division is directly responsible for the administration and management of a comprehensive Risk Management Program to include: Insurance/Bonds (to include but not limited to Property, Casualty, Excess, Pollution, Owner Controlled Insurance Program coverages and Public Official/Court Bonds), self-funded programs (Auto, General Liability and Workers' Compensation), claims adjusting/handling, litigation (case review/carrier notification), required State filings/reporting, reviewing legal agreements/documents/departmental solicitations and recovery/subrogation. Activities also include safety/loss control program development, conducting workplace assessments (ergonomic and indoor air quality), safety training and accident investigations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Instituting short and long term risk retention and/or transfer methods, which are shown to be cost effective in protecting County assets, financial and human resources.

Mission

Effectively identify, mitigate and/or eliminate exposures with the potential to adversely impact County assets/resources.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	162,734	121,483	136,283
PERSONNEL	1,129,956	988,246	1,096,903
Program Total:	**1,292,690**	**1,109,729**	**1,233,186**

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 7 retirement gifts, LGSF Conference, Judges Conference and children medical prescriptions.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Trust

Objective or Objectives

To institute short and long term financial planning and forecasting for the County.

Mission

To protect and expand the financial stability of Fulton County through sound financial management practices.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	578	5,098
PERSONNEL	0	0	0
Program Total:	**0**	**578**	**5,098**

Department: Finance

Program: Accounts Payable-S.Fulton (21021029500)

Program/Service Description

Accounts Payable services all county departments through the vendor payment process, travel and training payment and reconciliation process, provides countywide training for payment processes in accordance with County practices and procedures; the catalyst that ensures that the County meets all spending requirements. This is performed by interaction with the County's financial accounting system and coordination with user departments throughout the County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Execution of properly authorized payments in accordance with County policies, business practices, and within a reasonable timeframe from departmental, managerial, or Board approval to pay.

Mission

Accounts Payable ensures that all the County's vendor payments are processed accurately and timely, including debt payments, and oversees the processing of purchasing cards, travel cost management and County-wide system training for payment processes.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	0	60,877
Program Total:	**0**	**0**	**60,877**

Department: Finance

Program: Business License Processing & Collections (21024581400)

Program/Service Description

The Business License Unit processes all new and renewal of business occupational tax certificates, alcohol excise taxes remittances, hotel/motel tax remittances, solicitation permits, and local business license tax on depository financial institutions. The unit also does field inspections, audits, and collections associated with companies operating businesses in unincorporated Fulton County without the proper licenses to generate the revenues due to the County. The department also provides customer service to people calling in to obtain information on establishing a business in Fulton County.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

To identify and collect all business tax revenues due to the South Fulton Special Service District.

Mission

To provide billing, collections, and inspection services for all business & occupational taxes through the use of a blended internal staff & outsourced billing solution while complying with State Code and County Ordinances to generate tax revenues for unincorporated Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	61,615	50,697	114,929
PERSONNEL	113,410	175,338	182,556
Program Total:	**175,025**	**226,035**	**297,485**

Department: Information Technology

Fulton County Government Information Technology delivers leading edge technological services to the people, families, neighborhoods, staff, administrators, officers, managers, executives, and Board of Commissioners of Fulton County. We strive to proactively sustain technological creativity, leadership, and know-how for the exclusive purpose of servicing citizens, while supplying true partnership to business owners by establishing trust and confidence in technology services. Our Core Values are Teamwork-Respect-Integrity-Professionalism (TRIP).

The department has four functional divisions: Technology Infrastructure & Operations (TIO; Technology Enterprise Applications (TEA); Technology Client Services (TCS); and Project Management Office (PMO). TIO is responsible for providing technological support for the FCG IT Enterprise Infrastructure environment. TEA is accountable for the collective FCG software, databases, computer programs with common business applications, tools for modeling how the entire organization works, and development tools for building applications unique to Fulton County. TCS provides computing support and technology resources to all Fulton County departments, helping them deliver customer-oriented technology services to both employees and citizens. PMO provides support services via the project management process to ensure timely completion of technology projects; performs quality assurance reviews, and manage all changes to the county's technology infrastructure.

Fulton County Government Information Technology 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
GIS - Information Technology	1,002,556	0	0	0 %	0	0
Office of the CIO	0	1,510,183	2,847,061	89 %	13	13
Technology Client Services	0	4,732,154	5,165,443	9 %	47	43
Technology Enterprise Applications	9,081,162	6,962,782	8,683,847	25 %	32	32
Technology Infrastructure Operations	11,884,366	9,575,022	6,510,845	-32 %	34	34
Fund Total:	**21,968,084**	**22,780,141**	**23,207,196**	**2 %**	**126**	**122**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	0	0	18,000	100 %	0	0
Fund Total:	**0**	**0**	**18,000**	**100 %**	**0**	**0**

Department: Information Technology

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Technology Client Services SSD S.Fulton	0	28,523	84,500	196 %	0	1
Fund Total:	**0**	**28,523**	**84,500**	**196 %**	**0**	**1**
Department Total:	**21,968,084**	**22,808,664**	**23,309,696**	**2 %**	**126**	**123**

Budget Issues

TRUST
The 2016 General Fund Budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to personnel and operating savings in 2015, as compared to fully funded positions in 2016.

The South Fulton Sub District Fund Budget reflects a 196% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in one employee and funding to South Fulton District budget.

HEALTH
The Water & Sewer R&E Fund Budget reflects a 100% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in one employee and funding to Water & Sewer R&E budget.

The 2016 Water & Sewer Fund Budget reflects a 67% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase number of employees and funding for the Information Technology department in their Water & Sewer unit.

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 911 Emergency Services System. GIS is a part of the Operations organization.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government

Alignment -Deliver advanced reporting capabilities.

Objective or Objectives

Provide exceptional municipal services and facilities within the County's unincorporated communities. Increase access to County Information and services. Optimize Internal services and implement technology improvements to streamline operations.

Mission

To enhance Internal Services through utilization of technology.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	93,795	0	0
PERSONNEL	908,761	0	0
Program Total:	**1,002,556**	**0**	**0**

Department: Information Technology

Program: Office of the CIO (22022041000)

Program/Service Description

Office of the CIO provides executive guidance to the Department. This program makes decisions on technical purchases for the County and governs the Project Management Office. PMO oversees all projects and programs within the county that involve the enhanced use of computing technology to improve county operations.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government

Alignment -Improve IT organizational structure and service management capabilities.

Objective or Objectives

To provide technologies and solutions to the citizens and staff of Fulton County that are efficient and productive.

The management of a centralized Information Technology department that also provides a process for information technology projects to ensure consistent decision making and conformity with the county's strategic direction.

Mission

To provide executive guidance to the IT Department, enhance technological solutions for citizens and staff, provide a proven Project methodology, and facilitate a unified and cost effective approach to the acquisition of information technology in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	305,286	514,361
PERSONNEL	0	1,204,897	2,332,700
Program Total:	**0**	**1,510,183**	**2,847,061**

Department: Information Technology

Program: Technology Client Services (22022013000)

Program/Service Description

Technology Client Services consists of two major functional groups: Service Desk and Geographic Information Services, (TCS-GIS).
Service Desk is responsible for providing FCG IT users with support for desktop computers and peripherals. This includes troubleshooting and repair as well as determining user requirements and incorporating them into the design and overall plan for endpoint support. The group also oversees the PC lifecycle process, to include printers and associated software, and manages the overall usage of technology tools throughout the county

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government

Alignment -Improve IT policies and department processes to improve efficiency and service.

Objective or Objectives

Increase customer satisfaction through communication and transparency. Clearly define and meet customer expectations.
Improve customer service skills departmentally and individually.

Mission

To provide computing support and technology resources to all Fulton County departments, in the most cost effective manner, delivering customer-orientated technology services that foster a productive and stable operational environment for County employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	1,537,807	2,303,429
PERSONNEL	0	3,194,347	2,862,014
Program Total:	**0**	**4,732,154**	**5,165,443**

Department: Information Technology

Program: Technology Enterprise Applications (22022021000)

Program/Service Description

TEA is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government

Alignment -Ensure County applications, data center, and databases are developed and focused on providing more self-service opportunities to improve services citizen contact with our government.

Objective or Objectives

Increase customer satisfaction through communication and transparency.Clearly define and meet customer expectations.
Improve customer service skills departmentally and individually.
Deliver customer-oriented technology services that foster a productive and stable operational environment for Fulton County
employees.

Mission

To provide and support high quality, enterprise wide computing applications in the most cost effective manner, to facilitate and assure the availability of accurate, timely, and reliable information, enabling County departments and employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,878,438	4,484,560	6,035,738
PERSONNEL	4,202,724	2,478,222	2,648,109
Program Total:	**9,081,162**	**6,962,782**	**8,683,847**

Department: Information Technology

Program: Technology Infrastructure Operations (22022033000)

Program/Service Description

TEA is responsible for solving enterprise-wide application challenges to provide needed information to Fulton County Departments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government.

Alignment -Enhance the County's IT infrastructure consistent with being a modern enterprise.

Objective or Objectives

To provide technology that provides fast and efficient infrastructure, networks and security to allow excellent solutions to citizens and staff.
Clearly define and meet customer expectations. Improve customer service skills departmentally and individually. Increase access to County information and services. Evaluate and address current and future facility and technological needs to meet service demands and improve efficiency. Improve collaboration and communication between County workers and departments.

Mission

To provide and support a high quality, enterprise wide data and telephony networking infrastructure with the highest availability, in the most cost effective manner to facilitate and assure the availability of accurate, timely, and reliable information, enabling County departments and employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	5,653,528	6,519,168	3,385,865
PERSONNEL	6,230,838	3,055,854	3,124,980
Program Total:	**11,884,366**	**9,575,022**	**6,510,845**

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 Program.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Special Appropriation aligned to Trust

Objective or Objectives

N/A

Mission

N/A

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	18,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**18,000**

Department: Information Technology

Program: Technology Client Services SSD S.Fulton (22022019000)

Program/Service Description

Technology Client Services consists of two major functional groups: Service Desk and Geographic Information Services, (TCS-GIS).
Service Desk is responsible for providing FCG IT users with support for desktop computers and peripherals. This includes troubleshooting and repair as well as determining user requirements and incorporating them into the design and overall plan for endpoint support. The group also oversees the PC lifecycle process, to include printers and associated software, and manages the overall usage of technology tools throughout the county

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Make information technology a powerful and effective enabler of a better performing and more efficient County government

Alignment -Improve IT policies and department processes to improve efficiency and service.

Objective or Objectives

Increase customer satisfaction through communication and transparency.Clearly define and meet customer expectations.
Improve customer service skills departmentally and individually.

Mission

To provide computing support and technology resources to all Fulton County departments, in the most cost effective manner, delivering customer-orientated technology services that foster a productive and stable operational environment for County employees to be successful in achieving their missions and goals.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	0	28,523	84,500
Program Total:	**0**	**28,523**	**84,500**

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: Fult Co Employees Retire Syst

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Pension Fund	122,312,320	128,686,711	128,201,940	-0 %	0	0
Fund Total:	**122,312,320**	**128,686,711**	**128,201,940**	**-0 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Contingency	11,694,816	7,561,180	20,943,656	177 %	0	0
Gender Equality	0	0	147,000	100 %	0	0
Insurance and Bonds	252,422	211,675	424,267	100 %	0	0
Pensions	604,349	5,035,992	42,960,711	753 %	0	0
TAN Issuance	214,450	287,489	777,667	171 %	0	0
Transfer to Debt Service	11,218,034	26,865,420	39,162,042	46 %	0	0
Utilities	7,116,338	13,074,961	25,310,068	94 %	0	0
Fund Total:	**31,100,409**	**53,036,717**	**129,725,411**	**145 %**	**0**	**0**

Fund: Risk Management Fund

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Risk Management Insurance	13,996,083	15,816,901	35,021,231	121 %	0	0
Fund Total:	**13,996,083**	**15,816,901**	**35,021,231**	**121 %**	**0**	**0**

Fund: Special Services District

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Special Services District	394,952	177,709	3,789,162	2032 %	0	0
Fund Total:	**394,952**	**177,709**	**3,789,162**	**2032 %**	**0**	**0**

Department: Non Agency

Fund: Srf-Agency Funds

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
S.F. General Expenditures	3,053,250	4,045,426	5,630,691	39 %	0	0
South Fulton -Capital Projects	305,000	0	0	0 %	0	0
Fund Total:	**3,358,250**	**4,045,426**	**5,630,691**	**39 %**	**0**	**0**
Department Total:	**171,162,014**	**201,763,464**	**302,610,172**	**50 %**	**0**	**0**

Budget Issues

There was no percentage change between 2016 budget and 2015 actual expenditures for the Bond Fund.

There was no percentage change between 2016 budget and 2015 actual expenditures for the County Employee Retirement System Fund.

The 2016 General Fund budget reflects a 61.6% increase over the 2015 actual expenditures. This increase is primarily due to increase in capital projects, inmate medical services, facility maintenance, and justice reinvestment funding, Appeals for pay and compensation study recommendations.

The 2016 Risk Management Fund budget reflects a 121% plus increase over the 2015 actual expenditures. This increase includes funding set aside in regards to the Pay Parity lawsuit settlement.

The 2016 South Fulton Sub-District Fund budget reflects a 2% increase over the 2015 actual expenditures. This increase is primarily due to funding provided for Radio Lease and Maintenance payments.

The 2016 Water & Sewer R & E Fund budget reflects a 28% decrease over the 2015 actual expenditures. This increase is primarily due to decrease in capital projects, and Debt Services decreases for Bonded Debt.

The 2016 Water & Sewer Revenue Fund budget reflects a 9% increase over the 2015 actual expenditures. This increase is primarily due to additional funding was budgeted for Water & Sewer Renewal Extension transfer.

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

Key Priority-Manage County finances wisely

Alignment -Use the annual budgeting process as an opportunity to invest in outcomes by challenging departments to submit program offers that are measurably tied to advancing one or more of the six priority areas.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

Increase understanding of Fulton county programs and services and their impact on the community.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	122,312,320	128,686,711	128,201,940
PERSONNEL	0	0	0
Program Total:	**122,312,320**	**128,686,711**	**128,201,940**

Department: Non Agency

Program: Contingency (999S9993000)

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

Key Priority-Manage County finances wisely

Alignment -Use the annual budgeting process as an opportunity to invest in outcomes by challenging departments to submit program offers that are measurably tied to advancing one or more of the six priority areas.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	296,228	312,638	1,000,000
PERSONNEL	0	0	0
Program Total:	**296,228**	**312,638**	**1,000,000**

Department: Non Agency

Program: Contingency (999S2003000)

Program/Service Description

Provides funding for a variety of other general expenditures not programmed in a departmental budget including but not limited to pension contribution, professional service, utilities, lease/debt purchase payments etc.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding in Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	11,398,588	7,248,542	19,943,656
PERSONNEL	0	0	0
Program Total:	**11,398,588**	**7,248,542**	**19,943,656**

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	147,000
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**147,000**

Department: Non Agency

Program: Insurance and Bonds (999P0013000)

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 evaluation and the "additional" costs for the health plan (if any).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understand of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	130,000
PERSONNEL	252,422	211,675	294,267
Program Total:	**252,422**	**211,675**	**424,267**

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

Key Priority-Manage County finances wisely

Alignment -Use the annual budgeting process as an opportunity to invest in outcomes by challenging departments to submit program offers that are measurably tied to advancing one or more of the six priority areas.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	0
PERSONNEL	604,349	5,035,992	42,960,711
Program Total:	**604,349**	**5,035,992**	**42,960,711**

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

Key Priority-Manage County finances wisely

Alignment -Maintain appropriate reserves per Board policy.

Objective or Objectives

Increase understanding of Fulton county programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	214,450	287,489	777,667
PERSONNEL	0	0	0
Program Total:	**214,450**	**287,489**	**777,667**

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 Industrial Development Authority and the Jail MEP and Equipment Lease payments.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	11,218,034	26,865,420	39,162,042
PERSONNEL	0	0	0
Program Total:	**11,218,034**	**26,865,420**	**39,162,042**

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	7,116,338	13,074,961	25,310,068
PERSONNEL	0	0	0
Program Total:	**7,116,338**	**13,074,961**	**25,310,068**

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	9,759,289	12,863,950	29,029,756
PERSONNEL	4,236,794	2,952,951	5,991,475
Program Total:	**13,996,083**	**15,816,901**	**35,021,231**

Department: Non Agency

Program: Special Services District (999P0012800)

Program/Service Description

Due to the 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.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	53,278	24,575	100,000
PERSONNEL	341,674	153,134	3,689,162
Program Total:	**394,952**	**177,709**	**3,789,162**

Department: Non Agency

Program: Special Revenue Fund (999S2004530)

Program/Service Description

Special Revenue fund represent funds received from private donations for a variety of reasons.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Increase understanding of Fulton County programs and services and their impact on the community.

Mission

Foster civic engagement and ownership in Fulton County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	241,737
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**241,737**

Department: Non Agency

Program: S.F. 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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Support safe, secure and vibrant communities.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	3,053,250	4,045,426	5,630,691
PERSONNEL	0	0	0
Program Total:	**3,053,250**	**4,045,426**	**5,630,691**

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

Key Priority-Manage County finances wisely

Alignment -Maximize departmental flexibility to manage within their allocated budgets to achieve the best outcomes for the County.

Objective or Objectives

Foster civic engagement and ownership in Fulton County.

Mission

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

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	305,000	0	0
PERSONNEL	0	0	0
Program Total:	**305,000**	**0**	**0**

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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Employee Service Fund	97,619	83,026	97,425	17 %	0	0
Fund Total:	**97,619**	**83,026**	**97,425**	**17 %**	**0**	**0**

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Employee Development	557,625	481,509	1,098,775	128 %	7	8
HR Administration	3,184,960	1,544,825	1,010,605	-35 %	7	7
HR Operations	0	0	2,114,484	100 %	0	27
HR Performance Management	0	161,272	275,673	71 %	4	4
HR Policy Management	0	329,953	193,406	-41 %	3	2
HR Records Administration	0	672,093	809,022	20 %	9	10
Recruiting	0	362,165	0	-100 %	5	0
Fund Total:	**3,742,585**	**3,551,817**	**5,501,965**	**55 %**	**35**	**58**

Fund: Restricted Assets

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Restricted Assets	0	0	2,520	100 %	0	0
Fund Total:	**0**	**0**	**2,520**	**100 %**	**0**	**0**

Fund: SSD-South Fulton

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
South Fulton	0	51,233	153,094	199 %	0	0
Fund Total:	**0**	**51,233**	**153,094**	**199 %**	**0**	**0**
Department Total:	**3,840,204**	**3,686,076**	**5,755,004**	**56 %**	**35**	**58**

Department: Personnel

Budget Issues

The 2016 General Fund Budget reflects a 55% increase from 2014 actual expenditures. The primary reason for the increase in budgeted expenses is the addition of 23 positions from the County's Shared Services implementation. Additionally, the 2% COLA and related benefits cost that was adopted in 2015 is fully implemented in the department's 2016 budget.

The 2016 Water and Sewer (Fund 201) Budget reflects a 140% increase over 2015 actual expenditures. Although the increase is significant, it is noted that the 2015 budget was based on a pro-rata share of the Shared Services cost from July through December while the 2016 budget is based on a full year of Shared Services cost.

The 2016 South Fulton (Fund 301) Budget reflects a 199% increase over 2015 actual expenditures. Although the increase is significant, it is noted that the 2015 budget was based on a pro-rata share of the Shared Services cost from July through December while the 2016 budget is based on a full year of Shared Services cost.

Department: Personnel

Program: Employee Service Fund (21521504680)

Program/Service Description

Manage Fulton County awards and recognition programs (Board Resolution 93-RC-571) that expresses appreciation to FC employees. Manage and reconcile Employee Services Funds' (promotion, food and contingency) annual budget. Monitor vending machines revenue/profits. Solicit and negotiates with various vendors and service providers. Approve, catalog and monitor events conciliation gifts. Manages the coordination, preparation and oversee actual event. Collaborate with Purchasing and Finance regarding guidelines for solicitation, accounts payable and budget processes (RFP, Quotes, Bids, PO and payment vouchers). Monitor vendor contractual agreements and obligations. Coordinate event activities with internal services (FGTV, Facilities and Transportation, Communications, IT, County Manager).

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Proactively promote the County as a great place to work.

Objective or Objectives

N/A

Mission

Establish an Employee Service Fund using funds from the vending machines located on Fulton County Property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	97,619	83,026	97,425
PERSONNEL	0	0	0
Program Total:	**97,619**	**83,026**	**97,425**

Department: Personnel

Program: Employee Development (21521512000)

Program/Service Description

Employee Development is responsible for delivering internal training and providing professional development and guidance related to key competencies and skills necessary for Fulton County employees to perform their duties and enhance/acquire skills.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Strengthen the caliber of our management and supervisory workforce through training, and emphasizing a culture and environment of respect and teamwork.

Objective or Objectives

To design and deliver training and organizational development opportunities that provide the necessary workforce skills to advance the County's goals

Mission

Enhancing the organizational effectiveness of Fulton County by increasing employees' ability to maximize performance through continuous learning and growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	9,067	14,316	515,227
PERSONNEL	548,558	467,193	583,548
Program Total:	**557,625**	**481,509**	**1,098,775**

Department: Personnel

Program: HR Administration (21521501000)

Program/Service Description

HR Administration provides personnel services for Fulton County to include oversight and management of the Personnel Department, management of Personnel Board activities/appeal hearings, human resource information system report generation and quality control, management of requests for information, departmental budget development and management and serve as a resource for the interpretation of the Personnel Regulations and human resources related policies and procedures.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Proactively promote the County as a great place to work.

Objective or Objectives

Improve customer satisfaction: comply with the personnel regulations/applicable laws/policies and procedures.

Mission

To administer a centralized merit system in accordance with established laws, rules, regulations, policies and procedures; to ensure county wide compliance with the Personnel Regulations and serve as a resource for county departments regarding employment related matters.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	354,768	415,552	185,137
PERSONNEL	2,830,192	1,129,273	825,468
Program Total:	**3,184,960**	**1,544,825**	**1,010,605**

Department: Personnel

Program: HR Operations (21521587000)

Program/Service Description

Recruitment, Employee Relations, and Classification and Compensation

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Attract, develop and retain a high-performing, engaged workforce

Alignment - Streamline the County's hiring process to significantly reduce time to fill vacant positions.

Objective or Objectives

Enhance support to County departments through efficient and effective HR Operations service delivery to allow departments to focus on their core business.

Mission

The mission of HR Operations is to administer HR Operations functions effectively and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	59,984
PERSONNEL	0	0	2,054,500
Program Total:	**0**	**0**	**2,114,484**

Department: Personnel

Program: HR Performance Management (21521533000)

Program/Service Description

The HR Performance Management program is responsible for research, analysis, planning, development, implementation, evaluation and maintenance of the countywide performance management system. This includes all functional responsibilities associated with the performance appraisal and pay for performance plans.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver exceptional customer service

Alignment -Recognize and reward County employees who deliver exceptional customer service.

Objective or Objectives

To support internal efficiency and effectiveness by implementing systems and processes that enable the county to attract and retain engaged employees.

Mission

To facilitate alignment of the county's priorities with individual/organizational performance.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	636	63,613
PERSONNEL	0	160,636	212,060
Program Total:	**0**	**161,272**	**275,673**

Department: Personnel

Program: HR Policy Management (21521544000)

Program/Service Description

The Policy Management Unit evaluates, develops and assists in the implementation of new and existing HR policy, practices and procedures. The Unit also provides technical assistance and guidance to Department Heads and Appointing Authorities regarding HR policy interpretation, administration and implementation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Deliver exceptional customer service

Alignment -Clarify and communicate explicit customer service standards for key services.

Objective or Objectives

Develop innovative HR policies, practices and procedures that are responsive to organizational needs and consistent with the best human resources practices. Review, update, and streamline existing HR policies to provide process improvement and enhancement in areas such as time & attendance, leave, hiring, discipline and classification.

Mission

To support Fulton County Government through the development of innovative HR policies, practices and procedures designed to enhance the work environment and increase organizational effectiveness.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	45,588	4,050
PERSONNEL	0	284,365	189,356
Program Total:	**0**	**329,953**	**193,406**

Department: Personnel

Program: HR Records Administration (21521577000)

Program/Service Description

To process and update Personnel Transactions such as New Hires, Promotions, Demotions, Transfers, Suspensions, Leave of Absences, Return to Duties, Separations, and all other related personnel transactions in the AMS Payroll system to certify payrolls for all Fulton County employees; maintain Kronos (the automated timekeeping system); verify and approve overtime reports; process employment verification (for applications for employment, loans, aide, etc.), enter new I-9 information into E-verify Homeland Security Database systems; provide records management for all official personnel and medical files for all Permanent and Temporary employees; maintain position control by Establishing, Abolishing, transferring, funding and unfunding position status and authorizations of active and inactive positions. Manage the Federal Medical Leave action program (FMLA); conduct training on FMLA; Conduct training on new Payroll and Leave Upgrades; respond to Open Records request and production of documents by redacting personal information; Manage the Transfer of Leave program; Provide employment information to the contracted vendor for Unemployment claims; Provide the total number of employees to the Department of Labor; Provide data statistics for the annual report for yearly accomplishments and enhancements; Provide pertinent information for Federal or Local court orders, Settlement Agreements, Personnel Board orders, Desk Audits, Grievances, and Arbitration awards which will involve calculating and adjusting the employee's Pay and Leave.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Proactively promote the County as a great place to work.

Objective or Objectives

The objective of HR Records Administration is to ensure that all employees are paid timely and accurately and in incompliance with Fulton County Policies & Procedures, Personnel Regulations, and applicable laws.

Mission

It's the mission of HR Records to process, track, manage, and maintain the AMS Payroll functions as well as the Kronos Automoated timekeeping systems

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	1,311	1,702
PERSONNEL	0	670,782	807,320
Program Total:	**0**	**672,093**	**809,022**

Department: Personnel

Program: Recruiting (21521555000)

Program/Service Description

This program provides county departments with qualified applicants for employment and promotional opportunities. Provides personal career advisement sessions to current employees to enhance career growth and opportunities.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Ensure that the County offers a competitive compensation package, work flexibility, and advancement opportunities to attract and retain the talent needed to deliver great performance.

Objective or Objectives

Provide and certify eligible lists of applicants within the allowed time period to hiring departments. Maintain effective working relationships with county personnel, managers, supervisors and the general public.

Mission

Recruit to supply Fulton County Government's demand for qualified employees.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	4,866	0
PERSONNEL	0	357,299	0
Program Total:	**0**	**362,165**	**0**

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

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Proactively promote the County as a great place to work.

Objective or Objectives

N/A

Mission

Establish an Employee Service Fund using funds from the vending machines located on Fulton County Property.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	2,520
PERSONNEL	0	0	0
Program Total:	**0**	**0**	**2,520**

Department: Personnel

Program: South Fulton (21521583010)

Program/Service Description

Recruitment, employee relations, and classification & compensation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Attract, develop and retain a high-performing, engaged workforce

Alignment -Strengthen the caliber of our management and supervisory workforce through training, and emphasizing a culture and environment of respect and teamwork.

Objective or Objectives

Enhance support to County departments through efficient and effective HR Operations service delivery to allow departments to focus on their core business.

Mission

The mission of HR Operations is to administer HR Operations functions effectively and efficiently.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	0	0	153,094
PERSONNEL	0	51,233	0
Program Total:	**0**	**51,233**	**153,094**

Department: Purchasing

The Department of Purchasing 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Contract Compliance	401,364	0	510,899	100 %	0	5
Contracts and Procurement	1,847,026	1,750,919	1,679,016	-4 %	22	21
Purchasing Administration	772,544	773,113	1,208,615	56 %	7	10
Fund Total:	**3,020,934**	**2,524,032**	**3,398,530**	**35 %**	**29**	**36**
Department Total:	**3,020,934**	**2,524,032**	**3,398,530**	**35 %**	**29**	**36**

Budget Issues

The 2016 General Fund Budget reflects a 35% increase over the 2015 actual expenditures. This increase is primarily due to the Share Services initiative which resulted in an increase in the number of employees and funding. Additionally, the Contract and Compliance unit returned to the Purchasing Dept.

Department: Purchasing

Program: Contract Compliance (23025002000)

Program/Service Description

The Office of Contract Compliance is responsible for administering and enforcing the County's Non-Discrimination in purchasing and contracting policy; Grants certification designation to qualified businesses as Minority/Female Business Enterprises and/or Service Disabled Veteran Business Enterprises. The office is also responsible for promoting and administering activities and procedures for outreach that afford equal business opportunities to all firms seeking to do business with the county without regard to race, color, gender, national origin or sexual orientation of the ownership of any such business.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Manage County finances wisely

Alignment -Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To ensure non-discrimination in the award and administration of all contracts and/or service delivery agreements; to create an atmosphere of openness and fairness in which small, minority, female, service-disabled veteran and disadvantaged businesses can compete equitably for County contracts and procurements; to help remove barriers that impedes or prevents small, minority, female, service-disabled veteran and disadvantaged businesses from participating in the County's procurement and contracting processes; to assist in growing these businesses so they can compete successfully in the county's procurement process and ultimately in the general market place; to train, educate and outreach to small, minority, female, service-disabled veteran and disadvantaged businesses.

Mission

The Office of Contract Compliance serves as the County's ambassador and linkage to small, minority, female, service-disabled veteran and disadvantage owned businesses. The office seek to increase participation of small, minority, female, service-disabled veteran and disadvantaged owned businesses in the County's procurement process; to promote and encourage full and open competition in the purchasing and contracting process; and to spur economic development in the public and private sectors of the local economy. We seek to do business with vendors which make up the diverse population of the County.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	18,025	0	44,641
PERSONNEL	383,339	0	466,258
Program Total:	**401,364**	**0**	**510,899**

Department: Purchasing

Program: Contracts and Procurement (23023043000)

Program/Service Description

The Contracts & Procurement Division is composed of procurement groups. 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) groups which are assigned to various departments for which they handle all solicitation and procurement functions. The Procurement Groups are responsible for procuring all goods and services at the lowest cost or best value which meets 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

Key Priority-Manage County finances wisely

Alignment -Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To maximize cost containment, acquisition savings and revenue generation potential.

To provide efficient, value added services that maximize County resources.

To provide business systems, processes and training for user departments to promote compliance with applicable policies, procedures and regulations.

To enhance the usage and capabilities of E-procurement processes to simplify and maximize utilization to provide increased efficiencies and cost reduction.

Mission

To promote the timely purchase of quality goods and services at the most favorable cost, within a working environment committed to maximizing the potential of it's employees while working to meet the highest ethical standards, to promote diversity in contracting by strongly encouraging the utilization and development of minority, female and small owned businesses and to foster economic growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	33,738	96,180	120,988
PERSONNEL	1,813,288	1,654,739	1,558,028
Program Total:	**1,847,026**	**1,750,919**	**1,679,016**

Department: Purchasing

Program: Purchasing Administration (23023011000)

Program/Service Description

Purchasing Administration is responsible for providing leadership, management and administrative oversight for the Department of Purchasing which is composed of four (4) divisions; Administration, Contracts & Procurement, Contract Management and Contract Compliance. Administration is 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

Key Priority-Manage County finances wisely

Alignment -Improve procurement and purchasing practices to ensure County is getting the best value for the dollars it spends, including the use of strong performance accountability in contract language and administration.

Objective or Objectives

To maximize vendor relations through outreach and communication of information to vendors regarding purchasing processes and opportunities.

To maximize customer satisfaction through effective and cooperative relationships with internal and external customers.

To expand the scope of the purchasing functions for the entire contract management process to include contract administration responsibilities.

To promote and foster fair, ethical and legal practices that develop a strong vendor community and promote public trust in Fulton County Government.

Mission

To promote the timely purchase of quality goods and services at the most favorable cost, within a working environment committed to maximizing the potential of its employees while working to meet the highest ethical and professional standards, to promote diversity in contracting by strongly encouraging the utilization and development of minority, female and small owned businesses and to foster economic growth.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	260,824	91,660	107,950
PERSONNEL	511,720	681,453	1,100,665
Program Total:	**772,544**	**773,113**	**1,208,615**

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 established rules.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Administration & Elections Operations	5,626,142	1,837,048	9,463,273	415 %	10	9
Registration and Absentee Voting	598,451	696,098	782,066	12 %	10	10
Fund Total:	**6,224,593**	**2,533,146**	**10,245,339**	**304 %**	**20**	**19**
Department Total:	**6,224,593**	**2,533,146**	**10,245,339**	**304 %**	**20**	**19**

Budget Issues

The 2016 General Fund Budget reflects a 304% increase over the 2015 actual expenditures. This increase is primarily due to the fact that 2016 is a Countywide Election year.

Department: Registration & Elections

Program: Administration & Elections Operations (26526511000)

Program/Service Description

The Administrative Division is responsible for the daily operations of the department to include: multiple budget preparations; all personnel, payroll and procurement matters; maintaining minutes and policies of the Board of Registration and Elections; tracking/monitoring legislative actions; process contract agreements, and provide voter education and outreach services to support the election process.

The Elections Division is responsible for conducting all official national, federal, state, county and municipal elections for eligible citizen voters in Fulton County; management of precincts and voting facilities, election workers, reapportionment, maintenance of historical voting data and voting equipment, verification of district combination data and ballot contents and performance of ballot tabulation.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment -Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

Conduct official elections that result in a 75% reduction in the number of credible violations charged by the Secretary of State for noncompliance with Georgia Election Code and Georgia State Board Rules governing election administration, operations, training, and election equipment preparation and testing.

Mission

We ensure through efficient and effective processes, and by following applicable laws and established administrative rules, that we enfranchise eligible citizens of Fulton County in the voting process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	4,707,464	690,324	8,657,991
PERSONNEL	918,678	1,146,724	805,282
Program Total:	**5,626,142**	**1,837,048**	**9,463,273**

Department: Registration & Elections

Program: Registration and Absentee Voting (26526522000)

Program/Service Description

The Registration Division is responsible for processing voter registration absentee ballot requests, voter identification and provisional voting of all qualified citizens of Fulton County. In addition the division maintains current voter records through reapportionment changes and list maintenance; performs petition verifications; is an information source regarding voter registration, polling locations and absentee voting in accordance with federal, state, and local mandates.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority-Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance

Alignment -Encourage residents to become active citizens through voting in County elections as well as participating in "town hall"-type events.

Objective or Objectives

Conduct official elections that result in a 75% reduction in the number of credible violations charged by the Secretary of State for noncompliance with Georgia Election Code and Georgia State Board Rules governing election administration, operations, training, and election equipment preparation and testing.

Mission

The Mission of The Fulton County Registration Division Is to uphold Federal, State and Local mandates; to provide opportunities for all qualified citizens of the County to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records; to be an information resource for citizens regarding voter registration and absentee voting with the highest level of standards, accountability; security, integrity and maintain public confidence in the voter registration process.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	118,480	206,556	192,830
PERSONNEL	479,971	489,542	589,236
Program Total:	**598,451**	**696,098**	**782,066**

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 28,000 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, Hearing Officer or by further appeal to the Superior Court.

Fund: General

Program Summary

Program Name	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Commercial/Personal Property Appraisal	2,678,205	3,372,931	3,245,610	-4 %	43	42
Residential Property Appraisal	2,815,417	6,290,391	8,720,511	39 %	94	109
Tax Assessor Administration	7,484,273	2,089,779	2,936,558	41 %	15	15
Fund Total:	**12,977,895**	**11,753,101**	**14,902,679**	**27 %**	**152**	**166**
Department Total:	**12,977,895**	**11,753,101**	**14,902,679**	**27 %**	**152**	**166**

Budget Issues

The 2016 budget reflects an increase of 27%. This increase was due primarily by the Board of Commissioners approving additional personnel and operational enhancement funding for fiscal year 2016.

Department: Tax Assessor

Program: Commercial/Personal Property Appraisal (24024022000)

Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 27,000 parcels of commercial real property and 28,000 business personal property accounts. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved by the Board of Assessors, by further appeal to the Board of Equalization, Arbitration, and Hearing Officer or by further appeal to Superior Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

Appraise all commercial real property to ensure accurate and equitable assessments; review exemption requests and special assessment of commercial properties; process business personal property returns; identify unreturned business personal property; and audit personal property accounts.

Mission

To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia law and all applicable state regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	42,475	48,819	17,500
PERSONNEL	2,635,730	3,324,112	3,228,110
Program Total:	**2,678,205**	**3,372,931**	**3,245,610**

Department: Tax Assessor

Program: Residential Property Appraisal (24024033000)

Program/Service Description

The Fulton County Board of Assessors was established by state law to appraise all real and tangible business personal property. There are approximately 300,000 parcels of residential property in Fulton County. The valuation of these properties is completed annually and included in the tax digest. Appeals of these assessments are resolved either by the Board of Assessors, Board of Equalization, through Arbitration or Hearing Officer or by further appeal to Superior Court.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

Appraise all residential property to ensure accurate and equitable assessments; review exemption requests and special assessments; verify sales data; complete deed transfers, property splits and combinations; and update geographical information for maps.

Mission

To prepare a fair and equitable real and personal property tax digest annually pursuant to Georgia law and all applicable state regulations.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	74,327	89,812	647,799
PERSONNEL	2,741,090	6,200,579	8,072,712
Program Total:	**2,815,417**	**6,290,391**	**8,720,511**

Department: Tax Assessor

Program: Tax Assessor Administration (24024011000)

Program/Service Description

The Administration division compiles all data necessary to submit the annual budget for the department place orders and review invoices for office supplies, publications and professional services for submission to the Finance department; completes payroll and process all personnel related paperwork.

Program Alignment to Strategic Plan and/or County Manager Work Plan

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Position the County as both an excellent service provider as well as a cross-jurisdictional facilitator that enables residents/businesses to navigate the myriad of government programs and institutions.

Objective or Objectives

Develop and submit annual budget; review and process all account payables/receivables; handle personnel related matters.

Mission

To efficiently manage all budget, financial and human resource operations of the Tax Assessors department.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,340,250	1,267,596	2,216,759
PERSONNEL	6,144,023	822,183	719,799
Program Total:	**7,484,273**	**2,089,779**	**2,936,558**

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 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	2014 Actual	2015 Actual	2016 Budget	Budget % Change	2015 FTEs	2016 FTES
Cash Operations	3,304,688	3,150,350	3,253,173	3 %	51	49
Delinquent Tax	2,327,635	1,800,692	1,851,684	3 %	25	25
Receiving and Collections	1,966,601	1,918,514	2,105,872	10 %	30	30
Satellites	3,860,038	3,912,932	4,107,067	5 %	60	57
Tax Commissioner Accounting	1,603,450	1,441,542	1,497,886	4 %	18	18
Tax Commissioner Administration	2,538,275	1,349,031	1,812,010	34 %	8	7
Fund Total:	**15,600,687**	**13,573,061**	**14,627,692**	**8 %**	**192**	**186**
Department Total:	**15,600,687**	**13,573,061**	**14,627,692**	**8 %**	**192**	**186**

Budget Issues

The 2016 budget reflects an increase of 8%. This increase was due to the department receiving additional operating enhancement funding along with increase is fringes for fiscal year 2016.

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	476,780	633,106	599,361
PERSONNEL	2,827,908	2,517,244	2,653,812
Program Total:	**3,304,688**	**3,150,350**	**3,253,173**

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	127,678	143,575	170,408
PERSONNEL	2,199,957	1,657,117	1,681,276
Program Total:	**2,327,635**	**1,800,692**	**1,851,684**

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	202,419	169,379	251,461
PERSONNEL	1,764,182	1,749,135	1,854,411
Program Total:	**1,966,601**	**1,918,514**	**2,105,872**

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	512,258	730,031	709,752
PERSONNEL	3,347,780	3,182,901	3,397,315
Program Total:	**3,860,038**	**3,912,932**	**4,107,067**

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 though 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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	127,411	142,700	115,325
PERSONNEL	1,476,039	1,298,842	1,382,561
Program Total:	**1,603,450**	**1,441,542**	**1,497,886**

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

Key Priority - Engage residents as customers of County services as well as taxpayers/investors in County government and citizens who participate in its governance.

Alignment - Develop and share compelling, concise performance "dashboards" for the public to understand the return on taxpayers' investment in County government.

Objective or Objectives

N/A

Mission

The Office of the Tax Commissioner is responsible for every phase of collecting and disbursing ad valorem property taxes, titling and registering motor vehicles and levying on property for delinquent taxes. These collections are disbursed within a legally mandated timeframe to the governing authorities of the state, Fulton County, City of Atlanta & Fulton County school boards, and municipalities which are all dependent on the revenue generated through the collection of ad valorem taxes by this office.

Budget Information

Budget Appropriations (Expenses)

Expense Type	2014 Actual	2015 Actual	2016 Budget
OPERATING	1,655,153	576,498	930,849
PERSONNEL	883,122	772,533	881,161
Program Total:	**2,538,275**	**1,349,031**	**1,812,010**

THIS PAGE LEFT BLANK INTENTIONALLY

APPENDIX

Performance Indicators Under Previous Strategic Framework

Starting in late 2015, the County developed a new strategic framework, which is covered in the Priority Area section of this book. Before the development of the new strategy, the County tracked performance using the indicators included in the appendix section. This information has been added for context and historical purposes.

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Water	Collection System Failure Rate	6/100 miles of collection system piping	4.4	6/100 miles of collection system piping	x 2.41
Water	"Distribution System Water Loss (Annualized)"	0.11	0.129	0.11	0.0924
Water	Operation & Maintenance cost per account	$250/Acct	409.16	$250/Acct	226.72
Water	Operation & Maintenance cost per million gallons wastewater treated	$2,000/MG	1108.31	$2,000/MG	1241.45
Water	Sewer Overflow Rate (# of SSO's/100 miles of collection piping)"	2	2	2	1
Water	Wastewater Treatment Effectiveness Rate"	1	1	1	1
Water	Water Distribution System Cost per Million Gallons Distributed (MG) (Annualized)"	$1,500/MG	$1,189/MG	$1,500/MG	$1,500/MG
Water	Water Distribution System IntegrityLeaks per year per 100 miles)"	<75	37.1	<75	33.7
Traffic Ops	# Requests for Traffic Safety Studies received annually	18	18	30	38
Traffic Ops	#Facility signs requests received	700	603	500	423
PW/Gen.	# Roadway signs maintenance work order completed	1200	897	1500	1250
PW/Gen.	# Traffic Signal maintenance work order completed	800	669	1000	913
PW/Gen.	% Roadway sign maintenance work orders completed within 7 days	100%	91%	100%	100%
PW/Gen.	% Traffic Signal maintenance work orders completed within 5 days	95%	84%	100%	100%
PW/Gen. Serv.	% Facility signs work orders completed within 5 days	100%	94%	100%	100%
PW/Gen. Serv.	%Traffic Safety Studies completed annually	100%	96%	100%	98.5%
PW/Gen. Serv. Construction	% of acres mowed four times annually	100%	90%	100%	90%
PW/Gen. Serv. Construction	% of bridges maintained	100%	90%	100%	94%
PW/Gen. Serv. Construction	% of miles of unpaved roads maintained	100%	100%	100%	100%
PW/Gen. Serv. Construction	% of potholes patched within 48 hours	100%	98%	100%	100%
PW/Gen. Serv. Construction	%of malfunctioned signals repaired within 3 hours	90%	83%	90%	95%

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
DREAM	% of satisfied and very satisfied ratings from customer survey	85%	86%	85%	89%
DREAM Bldg. Construction	% of roof maintenance projects completed within budget	100%	100%	100%	100%
DREAM Bldg. Construction	% of new construction projects completed within budget	100%	100%	100%	20%
DREAM Fleet Maint.	#of light vehicles serviced annually	1453	1657	1453	1453
DREAM Jail Services	% of corrective work orders completed within 8 days of WO being established	99%	99%	99%	98%
DREAM Jail Services	% of scheduled work orders completed within 3 days of being established	99%	99%	99%	99%
DREAM- Land	Amount of revenue generated by Cell Tower leases (5 year increments)	484472	452261	484472	484472
DREAM- Maintenance	% of corrective work orders (WO) completed within 20 days of being established	80%	67%	80%	62%
DREAM- Maintenance	"% of high priority work orders completed within 5 days of being established	80%	68%	80%	69%
DREAM-Airport	#of air traffic control operations annually	60000	58303	60000	58826
DREAM-Airport	% achievement of revenue projection annually	100%	113%	100%	100%
DREAM--Shuttle	#of shuttle bus passengers transported annually	187862	193224	187862	187862
Office of Children +Youth	% increase of college students and volunteers utilized in programming	90%	90%	90%	90%
Office of Children + Youth	% increase of community outreach will be conducted	98%	100%	90%	96%
Office of Children + Youth	% of participating school age children and youth (3rd through 12th grades) who complete global awareness and global competency training	97%	100%	90%	93%
Office of Children + Youth	% of participating families who demonstrate effective communication skills	90%	100%	90%	80%
Office of Children + Youth	% of participating school age children who complete 12 month life skills training	98%	100%	90%	96%
Office of Children + Youth	%of participating children and youth who demonstrate their understanding of criminal law	95%	80%	90%	95%
Office of Children + Youth	%of school age children who complete 12 months training on leadership development	98%	100%	90%	95%
Office of Aging	% of caregivers that are able to continue to provide care as a result of the provision of services	90%	100%	80%	89%
Office of Aging	% of caregivers that improve their quality of life as a result of receiving services	95%	90%	80%	90%

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Office of Aging	% of caregivers, clients and service providers that are given appropriate information related to their needs	100%	92%	80%	100%
Office of Aging	% of clients that are able to continue to live at home as a result of the provision of services	89%	92%	80%	86%
Office of Aging	% of clients that improve their quality of life as a result of receiving services	88%	81%	80%	85%
Office of Aging	%of clients and caregivers who are satisfied with programs and services	95%	98%	90%	94%
Marshal	# of courtroom sessions experiencing disruptions that threatened safety of judge, courtroom employees or citizens	0	0	0	1*
Marshal	# of prisoner escapes or disruptions	0	0	0	0
Marshal	% of arrests perfected without escape, injury or unjustifiable complaints of excessive forces	100%	100%	100%	100%
Marshal	%of courtrooms receiving policy-standard security while in session	100%	100%	100%	100%
Marshal	%of time policy-standard security available to all courtrooms in session	100%	100%	100%	100%
Marshal	%of warrants serviced w/in 5-7 day department standard	50%	40%	40%	53%
Marshal	Average cost to process each writ received	50	49.75	40	54.3
Marshal	Average cost to process warrants received	35	40.22	25	36.21
Marshal	Average cost to provide courtroom security for each case	14	15.06	14	12.38
Marshal	Average number of warrants in “actively attempting service” status	1350	926	3000	1360
Emergency	% of 9-1-1 calls answered within 10 seconds	90%	95%	90%	100%
Emergency	% of Priority 1 incidents dispatched within 2 minutes	90%	90%	90%	100%
Emergency	% of successful activations of Emergency Alert System	90%	90%	90%	100%
Emergency	9-1-1 Customer Satisfaction Rating	0.9	0.99	0.9	1
PERS PROP	cost per personal property account appraised	85	76	90	91
PERS PROP	percentage of accounts processed timely before July 31”	100%	1	100%	100%
PERS PROP	personal property accounts appraised	32000	29627	32000	30000

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
REAL PROP	cost per parcel	8.44	11.04	9	8.47
REAL PROP	new real estate parcels appraised	1500	2143	1500	1370
REAL PROP	number of hits/visits on department website	20000000	19751151	480000	18516447
REAL PROP	percent of appeals processed by January 1	90%	0.96	90%	99%
REAL PROP	percentage of appeals filed online	60%	0.5	60%	43%
REAL PROP	total appeals filed	23000	18378	20000	19840
REAL PROP	total parcels appraised	349500	346043	348000	348370
HCD-CDBG	#of low/moderate income households served with rehabs (EAG)	25	30	30	38
HCD-CDBG	#of low/moderate income people served public services	8000	5331	65000	10028
HCD-HOME	#of low and moderate income households that receive down payment assistance	15	19	8	6
HCD-HOME	#of low/moderate income households served with tenant-based rental assistance	60	74	30	69
HCD-NSP	#of families housed in rental units for NSP	24	24	24	24
OETH- Jefferson	#of participants that housed in emergency beds for males 18 years and older.	N/A	N/A	N/A	N/A
OETH- PHP	#of homeless families (mothers and children) that are housed in the permanent housing program.	23	23	23	23
OETH- Springdale	#of participants that housed in emergency beds for women and children.	N/A	N/A	N/A	N/A
OETH- Transitional Hsg.	#of homeless males that participate that are housed in the transitional housing program.	50	56	50	50
Library	#of attendees- Adult Programs	51064	46888	55243	42553
Library	#of attendees- Children's Programs	130508	103252	98622	108757
Library	#of attendees- Teen Programs	22178	13217	19865	18482
Library	#of books, DVDs, COs, and other materials checked out	3310384	3002518	2572775	2758653
Library	#of computer work sessions	882817	840633	889876	735681

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Library	"#of e-books and e-audiobooks checked out-VirtualCirculation"	162, 619	154068	92, 197	135, 516
Library	# of GED tests administered	500	NA	2000	125
Library	# of holds (requests for staff to locate and make available materials throughout the system)	671, 030	541539	383, 276	559192
Library	#of reference and research inquiries answered	1530432	1016277	1223001	1,273, 608
Library	#of research and special collections items requested by patrons	49368	42979	30501	41'140
Library	#Uses of online resources (eCampus, research databases, etc.)	1219781	722482	1164557	1016484
Library	# Wireless sessions	823644	473949	750000	686370
Library	% Satisfied with library sponsored programs for adults	98%	97%	85%	97%
Library	% Satisfied with library sponsored programs for youth	98%	98%	85%	96%
Library	%of patrons who came to borrow and indicated they got what they were looking for	98%	97%	80%	95%
Library	%of patrons who came to use computers that indicated they got what they came for	95%	95%	80%	91%
Library	Adult Education & Career Readiness Program	56.92	NA	48.29	63.09
Library	Circulation per capita	3.26	3.26	2.8	2.77
Library	Collections Turnover Rate	1.46	1.20	1.6	1.23
Library	Ratio of Adult Program attendance to number of programs held	18	15	20	14
Library	Ratio of reference questions answered to questions asked*	90%	0.89	80%	86%
Library	Ratio of Youth Program attendance to number of programs held	41	33	39	36
Library	Reference, Research, Archives & Special Collections program	3.77	NA	4.47	4.21
Library	Technology Services	1.44	NA	1.45	1.66
Library	Visits per capita	3.52	2.99	2.65	3.32
Library	Youth Services	38.61	NA	45.84	42.9

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Library	Library Public Service Program cost per unit	NA	3.88	NA	NA
Library	Library Support Program cost per unit	NA	5.18	NA	NA
Medical Examiner	At least 90% of autopsy reports are completed within 90 Days	90%	98%	100%	90%
Medical Examiner	Conduct medico-legal death investigations in compliance with state statutes and professional guidelines and standards	Yes	Yes	Yes	Yes
Medical Examiner	Cost per investigation *	1505	1580	1732	1696
Medical Examiner	FCME remains accredited by the National Association of Medical Examiners	yes	Yes	1	1
Medical Examiner	Percent of cases with complaints about delays or quality is less than 1% of cases	<1%	1 (=<1%)	100%	100%
Fire	% of calls with an average response time of 7 minutes or less (first responding unit)	100%	96%	100%	100%
Fire	% of elementary students who are taught fire prevention class	100%	80%	100%	95%
Fire	% of sworn firefighters completing State mandated annual training	100%	100%	100%	100%
Police	% increase in field initiated code enforcement acts (Code Enf.)	5%	0%	20%	0%
Police	% increase in number of citizen engagement sessions offered annually (Citizen Police Academy, Home/Business Owner Associations and Citizen University) (Special Services)	5%	0%	5%	0%
Police	% of crimes solved or cleared (CID/Crime Analysis)	10%	11%	8%	9%
Police	% of report requests processed within 72 hours (Reports Section)	60%	98%	60%	52%
Police	% of sworn officers participating in yearly mandated training (Training)	98%	88%	100%	98%
Police	% reduction in crimes against the youth (Crime Analysis)	5%	4%	15%	2%
Police	% reduction in truancy-related crimes (residential burglaries) (Crime Analysis)	15%	8%	15%	15%
County Auditor	# of audit/special requests completed	80	121	80	117
County Auditor	# of internal control recommendations made to departments	30	85	30	67
County Auditor	# of operational assessments of Fulton County managed	2	4	4	3
County Auditor	# of Title VI reviews completed	8	15	N/A	4

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
County Manager - OEEODA	% of investigations completed within 90 days not delayed by charging party	75%	95%	N/A	84%
County Manager - OEEODA	% of satisfied and very satisfied ratings from customers requesting support services (survey)	85%	87%	N/A	85%
County Manager - OEEODA	% of employees identified for and completing EEO/ADA training annually **NOTE:** This measure is calculated on a total of 1,500 employees trained annually	85%	100%	N/A	100%
County Manager - OEEODA	% of identified departments completing Self Evaluation Program Access Survey and Corrective Action Plan Development/ Implementation activities **NOTE:** This measure was revised to apply to self-evaluation activities from FY2012 thru FY2015	75%	98%	N/A	100%
Planning + Community Svcs	# of hours and days of the week that permit and zoning applications can be filled	N/A	N/A	40	N/A
Planning + Community Svcs	% of building inspections done within 1 business day of inspection request	95%	99%	N/A	N/A
Planning + Community Svcs	% of permits reviewed within 10 business days of receipt by plans review staff	N/A	N/A	100%	N/A
Planning + Community Svcs	% of residential building permits reviewed within 7 to 10 business days of receipt by permitting staff	100%	95%	N/A	N/A
Planning + Community Svcs	Planning and Community of renewed business licenses issued	2000	2340	2400	1887
Planning + Community Svcs	Planning and Community# of new business licenses issued	400	490	525	438
Parks + Recreation	# of participants in summer playground program	3000	2850	3000	2800
Parks + Recreation	% of parks, recreation grounds and facilities cut and maintained weekly	90%	95%	90%	95%
County Mgr. - Child Attorney	% of Child Attorneys with caseloads less than 80	N/A	100%	N/A	N/A
County Mgr. - Child Attorney	% of child clients achieving permanency within 2 years	N/A	N/A	N/A	N/A
County Mgr. - Child Attorney	% of child clients achieving permanency within 2 years	25%	14%	N/A	N/A
County Mgr. - Child Attorney	% of child clients receiving permanency	25%	15%	N/A	N/A
Behavioral Health	% of clients diagnosed with depression that are prescribed an anti-depressant or other therapy as appropriate based on retrospective chart review	95%	95%	80%	100%
Behavioral Health	% of clients referred to Court Services Program for- lowing conviction for driving under the influence (DUI) who maintain a negative drug screen for 6 months	80%	81%	80%	85%
Behavioral Health	% of clients whose screening indicated a need for Behavioral Health services who are referred for such services within 7 days	90%	98%,	90%	94%
Behavioral Health	% of individuals scheduled to be seen by a MD within fourteen 14 business days from the date of intake.	90%	33%	N/A	N/A
Behavioral Health	% 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	95%	99%	80%	100%

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Behavioral Health	%of clients meeting at least one goal on their individualized Service Plan (ISP)	80%	88%	80%	89%
Behavioral Health	%of individuals scheduled to be seen by a licensed or credentialed professional within 2 business days from the initial request for services.	90%	35%	N/A	N/A
Health and Wellness	# of food service establishments that are inspected per quarter	N/A	7144	8, 000 annual 2000 per quarter	5708 annual
Health and Wellness	# of Well Baby Exams perform in clients under age 3	180 annual 45 per quarter	216	60 annual 15 per quarter	155 annual
Health and Wellness	% of active cases of tuberculosis enrolled in the Tuberculosis Program that are receiving directly observed therapy (DOT).	95%	95%	95%	95%
Health and Wellness	% of category I food service establishments that receive the requisite 1 inspection in a 12 month period	90%	43%	N/A	N/A
Health and Wellness	% of category III food service establishments that receive the requisite 3 inspections per year	95%	7%	N/A	N/A
Health and Wellness	% of children and youth enrolled IN CMS who are referred to a medical home	90%	100%	N/A	N/A
Health and Wellness	% of children who come for health checkups who subsequently receive an oral health screen	80%	100%	80%	100%
Health and Wellness	% of clients 19-35 months old who are adequately immunized	90%	97%	90%	94%
Health and Wellness	% of clients who are in need of a referral (any service category) who receive follow-up contact within 72 hours	N/A	53%	90%	94%
Health and Wellness	% of clients whose screening indicated a need for Primary Care services who are referred for such services within 7 days	90%	99%	90%	97%
Health and Wellness	% of clients whose screening indicated a need for Public Health services (WIC, Nursing, Dental, Communicable Disease) who are referred for such services within 7 days	90%	98%	90%	96%
Health and Wellness	% of Health Services Employees who respond to a SNS operation drill (call down).	70%	86%	New	New
Health and Wellness	% of infants and children who have an IFSP (Individualized Family Service Plan) developed within 45 days of referral	90%	92%	90%	90%
Health and Wellness	% of new pregnant Hepatitis B cases referred to perinatal program	100%	100%	100%	100%
Health and Wellness	% of newly confirmed positives from routine testing events in healthcare settings funded by HIPP (PS12-1201)	0.1%	1%	N/A	N/A
Health and Wellness	% of notifiable disease investigations that comply with State guidelines	100%	100%	100%	97%
Health and Wellness	% of participants who have improved knowledge about asthma management strategies I resources through the asthma education workshops based on pre/post tests	80%	89%	New for 2015	New for 2015
Health and Wellness	% of participants who receive training through the Urban Gardening Workshops program who plan to make changes in nutrition practices	N/A	N/A	90%	91%
Health and Wellness	% of patients, regardless of age, with a diagnosis of HIV with a HIV viral load less than 200 copies/mal t last HIV viral load test during the measurement year	75%	82%	N/A	N/A

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACUTAL	2014 ANNUAL TARGET	2014 ACUTAL
Health and Wellness	% of program participants referred for evidenced-based early intervention services.	90%	100%	90%	90%
Health and Wellness	% of syphilis cases with contact investigations completed within 30 days	90%	95%	90%	90%
Health and Wellness	% of teens who report an increase in knowledge and awareness of healthy decision making.	80%	87%	80%	90%
Health and Wellness	% WIC (Women, Infants and Children) clients who receive nutrition education to increase health literacy	90%	91%	90%	100%
Health and Wellness	%of category II food service estab. that receive the requisite 2 inspections in a 12 month period	90%	111%	N/A	N/A
Health and Wellness	%of clients who receive follow up of abnormal breast and/or cervical screenings within 72 hours	90%	100%	90%	98%
Health and Wellness	%of infants born weighing 5 1/2 lbs. or greater to women enrolled in Perinatal Case Mgmt. services.	80%	93%	80%	80%
Health and Wellness	%of newborns not screened at birth or failed their screening are screened or re-screened by 1 month of age	90%	88%	N/A	N/A
Health and Wellness	% of participants who report an improved knowledge from information provided in classes/presentations based on pre/post test results.	80%	82%	New for 2015	New for 2015
Health and Wellness	% of residences and businesses notified within a 10-day timeframe if a West Nile Virus positive mosquito sample occurs within a 1/2 mile radius	100%	100%	100%	100%
Health and Wellness	Strategic National Stockpile I City Readiness Initiative evaluation score from CDC for the Fulton County bioterrorism response plan	N/A	N/A	90%	95%
Health Services	#of customer that receive unsubsidized employment through the Adult and Dislocated Workforce Investment Act (WIA) program	200	N/A	200	239
Health Services	# of customers who receive training through the Adult and Dislocated Workers Workforce Investment Act (WIA) programs	200	N/A	300	216
Health Services	# of youth who participated in the Work Experience Program(WEX)	100	N/A	100	263
Health Services	# of youth who received services through the Workforce Investment Act	350	N/A	300	368
Communication	# of communication events utilizing electronic methods to engage citizen feedback and input on community issues	N/A	5	4	4
Communication	#of community involvement opportunities offered to engage citizens	30	31	5 events per quarter	25
Communication	% increase in citizen participation in service learning opportunities offered by Fulton County Citizen University (FCCU)	N/A	N/A	N/A	N/A
Communication	% increase in digital engagement opportunities	10%	11%	N/A	10%
Communication	% increase in outreach to media on county services, programs and initiatives	10%	12%	10%	8%
Communications	# of communication outreach contacts to engage citizen feedback and input on productions seen on FGTV (via electronic and Email)	4500	4650	1500	3961

DEPT./DIV.	MEASURE	2015 ANNUAL TARGET	2015 ACTUAL	2014 ANNUAL TARGET	2014 ACTUAL
Communications	# of community involvement opportunities	20	25	20	20
Communications	# of citizens participating in service learning opportunities offered by the Fulton County	35	N/A	25	30
Communications	# of communication outreach initiatives to engage citizen feedback and input on services provided by Fulton Community channel (FCTV)	5	6	5	5
Communications	# of communications "in-reach" contacts to inform, educate and engage employees on County policies, operations, services, and programs	200	212	100	176

THIS PAGE LEFT BLANK INTENTIONALLY



This publication is produced by
the Fulton County Department of Finance



FULTONCOUNTYGA.GOV

141 PRYOR STREET ATLANTA GEORGIA 30303